

**FY 2015
State of Vermont**

**Executive
Budget
Recommendation**



VERMONT

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Introduction

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 2013, Vantage projected costs through June 30, 2014, which are incorporated into departments' budgets for FY 2015. The projected salary growth during FY 2015 (from July 1, 2014 to June 30, 2015) is separately budgeted in Pay Act, from which funds are transferred to departments during FY 2015, 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



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.

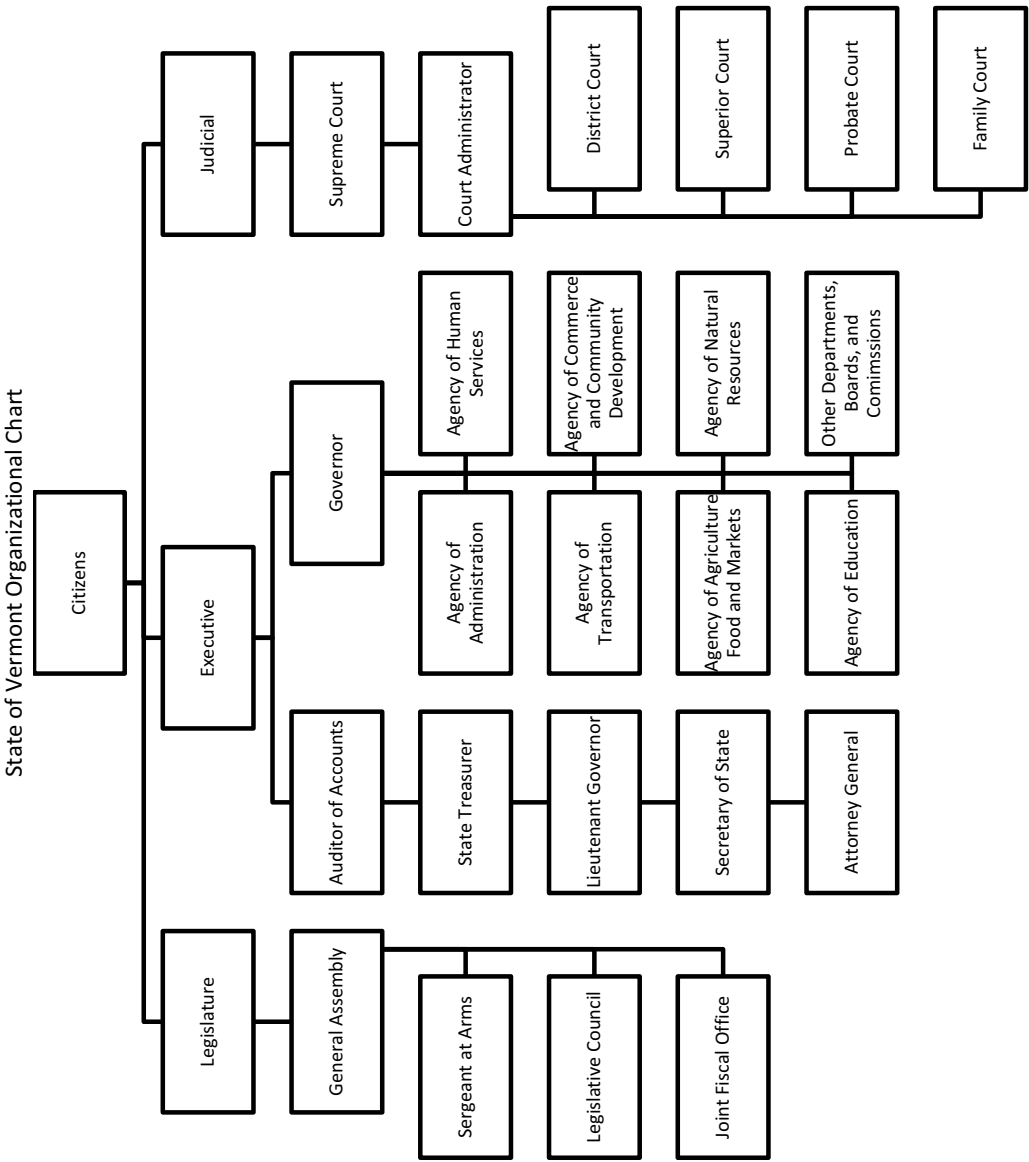
Budget Adjustment Act

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.

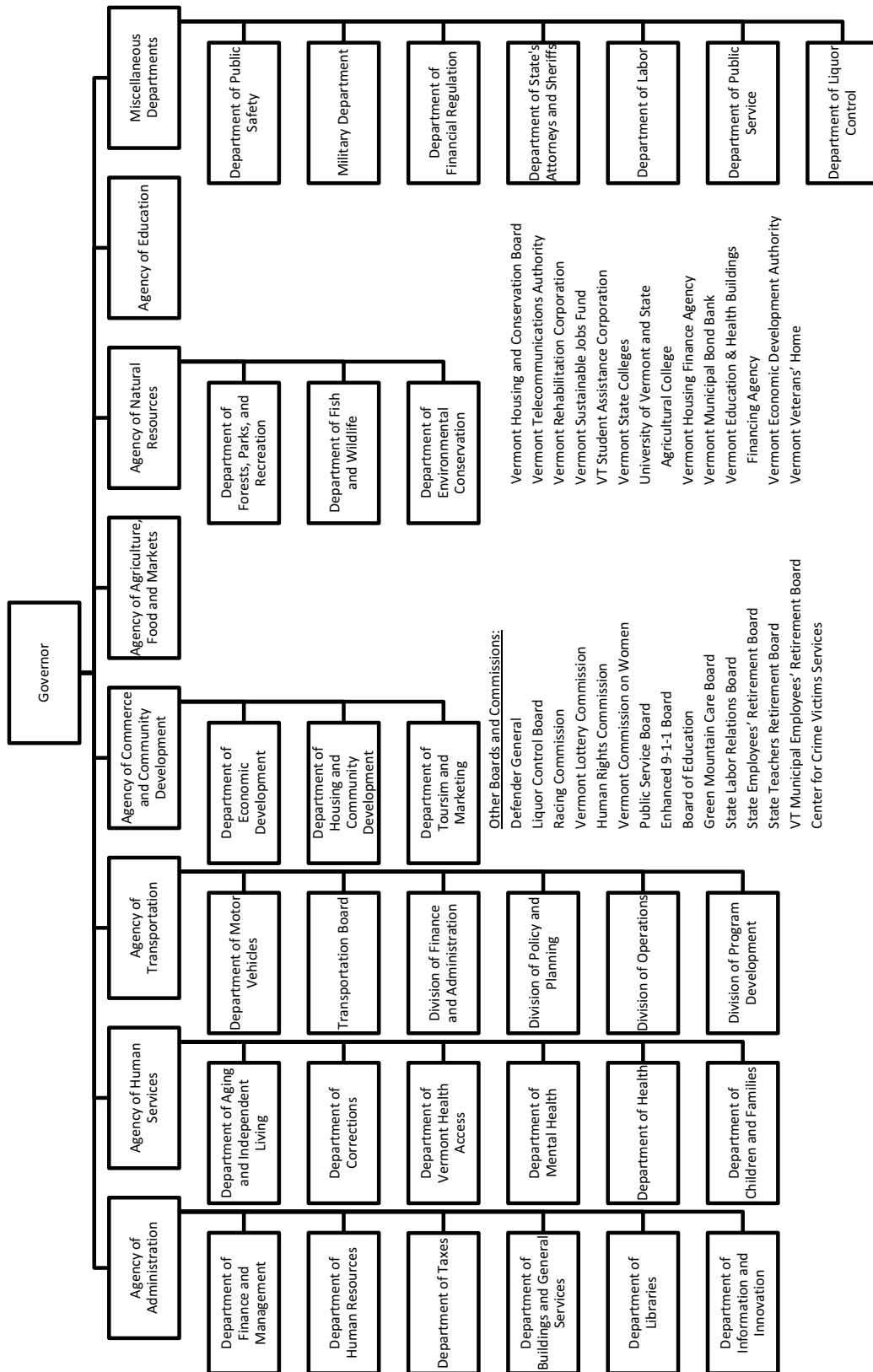
In addition, the Administration has limited authority – under several different statutory provisions – to adjust spending authority without further legislative action, particularly as regards non-General Funds. However, in the context of General Funds, this authority is extremely limited (up to \$50,000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



Organization Chart



Organization Chart



Statewide Position Summary

Department	Count
Secretary of Administration	9
Information & Innovation	121
Finance & Management	40
Human Resources	92
Libraries	26
Tax	166
Buildings and General Services	334
Geographic Information System	0
Executive Office	14
Legislative Council	49
Joint Fiscal Office	12
Sergeant at Arms	6
Lieutenant Governor	2
Auditor of Accounts	15
State Treasurer	37
State Treasurer-Fiduciary	0
State Labor Relations Board	2
VOSHA Review Board	1
Rebates and Current Use	0
Vermont Lottery Commission	21
PILOT Programs	0
Office of the Attorney General	82
Office of the Defender General	74
Judiciary	359
State's Attorneys and Sheriffs	162
Public Safety	620
Military Department	129
Center for Crime Victims' Services	0
Criminal Justice Training Council	11
Agriculture, Food & Markets	4
Financial Regulation	55
Secretary of State	31
Public Service Department	2
Public Service Board	27
Enhanced 911 Board	11
Human Rights Commission	6
Liquor Control	50
Human Services Central Office	119
Department of VT Health Access	211
Health	520
Mental Health	196
Children and Family Services	1034
Disabilities, Aging, and Independent Living	291



Statewide Position Summary

Department	Count
Corrections	1067
Vermont Veterans' Home	217
Governor's Commission on Women	3
RSVP	0
Green Mountain Care Board	28
VT Department of Labor	292
Agency of Education	170
State Teacher's Retirement System	0
Higher Education, Humanities, Orchestra, etc.	0
Natural Resources Central Office	35
Fish and Wildlife	135
Forest, Parks & Recreation	106
Environmental Conservation	291
Natural Resources Board	27
ACCD Administration	20
Housing and Community Development	39
Economic Development	17
Tourism & Marketing	18
Arts Council, Symphony Orchestra, Historical Society, VHCB	0
Agency of Transportation	1305
Debt Service	0
One-Time Appropriations	0
Total	8711



FY 2014 and FY 2015 Capital Bill

Act 51 (H.533) Capital Bill 2013 Session for FY14-FY15

not subject to
budget adjust.617 proceeds
will supplement

			Final COC as Passed House & Senate		
	Final Sec No.	Agency/Department: Project Description	FY14	FY15	FY14 & FY15 Proposed Appropriation Request
line #					
1		Section 2: Department of Buildings and General Services			
2	2(b)(1), 2(c)(1)	Statewide - Asbestos	50,000	50,000	100,000
3	2(b)(2), 2(c)(2)	Statewide Building Reuse/Planning - Annual Appropriation	75,000	75,000	150,000
4	2(b)(3), 2(c)(3)	Statewide Contingency - Annual Appropriation	100,000	100,000	200,000
5	2(b)(4), 2(c)(4)	Statewide Major Maintenance	8,000,000	8,334,994	16,334,994
6	2(b)(5), 2(c)(5)	Statewide: BGS Engineer/Architectural Cost	2,982,132	2,982,132	5,964,264
7	2(b)(6), 2(c)(6)	Statewide Physical Security Enhancements	200,000	100,000	300,000
8	2(b)(7)	Burlington - 32 & 108 Cherry Street - HVAC/DDC upgrades and roof renovations	250,000	0	250,000
9	2(b)(8)	Montpelier 133 State Street: Foundation and Parking Lot Restoration - Supplemental Funding	1,450,000	0	1,450,000
10	2(b)(9)(A)	Montpelier Heat Plant 122 State St	2,500,000	0	2,500,000
11	2(b)(9)(B)	Montpelier Heat Plant - 120 State Street Loading Dock	400,000	0	400,000
12	2(b)(10), 2(c)(7)	Southern State Correctional Facility - Steamline Replacement	600,000	600,000	1,200,000
13	2(b)(11), 2(c)(8)	Southern State Correctional Facility Copper Waterline Replacement	400,000	300,000	700,000
14	2(b)(12), 2(c)(9)	Montpelier - Capitol Complex Historic Preservation 110 State/14-16 Baldwin Street (other properties)	200,000	200,000	400,000
15		NWSCF Maintenance Shop - Supplemental	0	0	0
16	2(b)(13)	NWSCF - Roof and Soffit Replacement A, B, and C Wings	425,000		425,000
17	2(b)(14)	Chittenden Regional Correctional Facility - HVAC Upgrades	400,000	0	400,000
18		Reconstruction Projects Dedicated to Renovation and Replacement of State Owned Assets (VSH,WSOC,NAT.LIFE)- Tropical Storm Irene			
19	2(b)(15)(A)	VT State Hospital	8,700,000		8,700,000
20	2(b)(15)(B), 2(c)(10)(A)	Waterbury Complex	21,200,000	33,000,000	54,200,000
21	2(b)(15)(C)	National Life	4,100,000		4,100,000
22		Newport - Northern State Correctional Facility - maintenance shop	0	0	0
23	2(b)(16)	Barre - Barre Court Pellet Boiler Installation - Supplement HVAC Project	329,000	0	329,000
24	2(b)(17)	Lab feasibility and governance study conducted by BGS, ANR, Ag (for ANR & Ag lab)	100,000	0	100,000
25					
26		Buildings & General Services	52,461,132	45,742,126	98,203,258
27					
28		Section 3: Agency of Administration			
29	3(1), 3(2)	Tax- VT Center for Geographic Information - digital orthophotographic quadrangle mapping	100,000	100,000	200,000
30		Agency of Administration	100,000	100,000	200,000
31					
32		Section 4: Agency of Human Services			
33	4(a)(1), 4(b)(1)	New Health Lab Colchester - design, permitting, bidding, construction for co-location with UVM	5,000,000	6,000,000	11,000,000
34	4(a)(2), 4(b)(2)	Corrections - Security upgrades at facilities - supplemental Funding	100,000	100,000	200,000
35	4(a)(3)	Corrections: facility conditions analysis	100,000	0	100,000
36					
37		Human Services	5,200,000	6,100,000	11,300,000
38					
39		Section 5: Judiciary			
40	5(a), 5(b)	Hyde Park, Lamoille County Courthouse	1,000,000	2,500,000	3,500,000
41		Judiciary	1,000,000	2,500,000	3,500,000
42					



FY 2014 and FY 2015 Capital Bill

not subject to
budget adjust.

617 proceeds
will supplement

Act 51 (H.533) Capital Bill 2013 Session for FY14-FY15

line #	Final Sec No.	Agency/Department: Project Description	Final COC as Passed House & Senate		
			FY14	FY15	FY14 & FY15 Proposed Appropriation Request
43		Section 6: Commerce and Community Development			
44	6(a)(1), 6(d)	Major Maintenance at all Sites: Annual Appropriations	200,000	200,000	400,000
45	6(a)(2)	Bennington Monument Structural Repairs and ADA	175,000	0	175,000
46	6(b)(1), 6(e)(1)	Underwater Preserves: Annual Appropriations	25,000	35,000	60,000
47	6(b)(2), 6(e)(2)	Roadside Historic Markers: Annual Appropriations	15,000	15,000	30,000
48	6(c)(1)	Battle of Cedar Creek and Winchester Monument: relocation	25,000		25,000
49		Schooner Louis McClure: upgrades	0		0
50					
51		Commerce and Community Development	440,000	250,000	690,000
52					
53		Section 7: Building Communities Grants			
54	7(a)(1), 7(c)(1)	Historic Preservation Grants: Annual Appropriations	225,000	225,000	450,000
55	7(a)(2), 7(c)(2)	Historic Barns and Agricultural Grants: Annual Appropriations	225,000	225,000	450,000
56	7(a)(3), 7(c)(3)	Cultural Facilities Grant: Annual Appropriations	225,000	225,000	450,000
57	7(a)(4), 7(c)(4)	Recreational Facilities Grants: Annual Appropriations	225,000	225,000	450,000
58	7(a)(5), 7(c)(5)	Human services and education facilities: Annual Appropriations	225,000	225,000	450,000
59	7(a)(6), 7(c)(6)	Regional Economic Development Grant Program	225,000	225,000	450,000
60	7(b)(1), 7(d)(1)	Competitive Grants Program: Agricultural Fair Capital Projects	225,000	225,000	450,000
61					
62		Building Communities Grants	1,575,000	1,575,000	3,150,000
63					
64		Section 8: Department of Education			
65	8(a)(1), 8(b)(1)	State Aid for School Construction	6,704,634	10,411,446	17,116,080
66		Department of Education	6,704,634	10,411,446	17,116,080
67					
68		Section 9: UVM			
69	9(a), 9(b)	Construction, Renovations, Major Maintenance	1,400,000	1,400,000	2,800,000
70		University of Vermont	1,400,000	1,400,000	2,800,000
71					
72		Section 10: Vermont State Colleges			
73	10(a), 10(b)	Construction, Renovations, Major Maintenance	1,400,000	1,400,000	2,800,000
74		Vermont State Colleges	1,400,000	1,400,000	2,800,000
75					
76		Section 11: Agency of Natural Resources			
77	11(a)(1)(A), 11(b)(1)(A)	Clean Water State/EPA Revolving Loan Fund (CWSRF) Capitalization Grants	1,381,600	700,000	2,081,600
78	11(a)(1)(B)	Pownal Principal	500,000		500,000
79	11(b)(1)(B)	Pownal Interest on Borrowing of Delayed Grants		30,000	30,000
80	11(b)(1)(C)	Springfield loan conversions		78,000	78,000
81	11(a)(1)(C), 11(b)(1)(D)	Administrative support - engineering, oversight, program management	300,000	300,000	600,000
82	11(a)(2)(A), 11(b)(2)(A)	Drinking Water Supply - Drinking Water State Revolving Fund	2,500,000	1,000,000	3,500,000
83	11(a)(2)(B), 11(b)(2)(B)	Engineering oversight and project management	300,000	300,000	600,000
84	11(a)(2)(C), 11(b)(2)(C)	Ecosystem Restoration and Protection	2,250,000	2,073,732	4,323,732
85	11(a)(2)(D)	Waterbury - waste treatment facility phosphorous removal	3,440,000		3,440,000
86	11(b)(3)	Dam safety and hydrology projects	0	400,000	400,000
87	11(a)(3), 11(b)(4)	Forest, Parks and Recreation - small scale rehabilitation, wastewater repairs and preventative improvements, upgrade of restrooms, small scale road rehabilitation	2,000,000	2,000,000	4,000,000
88	11(a)(4)(A), 11(b)(5)	Fish and Wildlife - general infrastructure projects	1,000,000	1,000,000	2,000,000
89	11(a)(4)(B)	F&W: game warden equipment	75,950		75,950
90	11(a)(4)(C)	Lake Champlain Walleye: upgrades	25,000		25,000
91					
92		Agency of Natural Resources	13,772,550	7,881,732	21,654,282



FY 2014 and FY 2015 Capital Bill

not subject to
budget adjust.

617 proceeds
will supplement

Act 51 (H.533) Capital Bill 2013 Session for FY14-FY15

line #	Final Sec No.	Agency/Department: Project Description	Final COC as Passed House & Senate		
			FY14	FY15	FY14 & FY15 Proposed Appropriation Request
93					
94		Section 12: Military			
95	12(a), 12(b)	Major Maintenance; Land Acquisitions; Renovations; Federal Match Construction	750,000	500,000	1,250,000
96		Military	750,000	500,000	1,250,000
97					
98		Section 13: Department Public Safety			
99	13(a), 13(b)	Brattleboro and Rockingham Barracks consolidation fit up of new field station	3,000,000	3,100,000	6,100,000
100	13(c), 13(d)	Vermont State Police Consolidation - General land Purchase	550,000	300,000	850,000
101	13(e)	Fire Safety Equipment	50,000	0	50,000
102					
103		Public Safety	3,600,000	3,400,000	7,000,000
104					
105		Section 14: Agency of Agriculture			
106	14(a)	Springfield, MA - exposition center building upgrades	150,000	0	150,000
107	14(b)	Best Management Practices	0	1,200,000	1,200,000
108		Produce Safety and Market Access Program - New Grant Program	0	0	0
109					
110		Agency of Agriculture	150,000	1,200,000	1,350,000
111					
112		Section 15: Vermont Public Television			
113	15(a)	VPT Digital Conversion Completion Mobile Unit Satellite Uplink	205,750	0	205,750
114	15(b)	Transmission Security	0	200,000	200,000
115					
116		Vermont Public Television	205,750	200,000	405,750
117					
118		Section 16: Vermont Rural Fire Protection			
119	16(a), 16(b)	Dry Hydrant Program- Continue Program Grants: Annual Appropriations	100,000	100,000	200,000
120		Vermont Rural Fire Protection	100,000	100,000	200,000
121					
122		Section 17: Vermont Veterans Home			
123	17	Mold remediation	1,216,000	0	1,216,000
124		Vermont Veterans Home	1,216,000	0	1,216,000
125					
126		Section 18: Vermont Interactive Technologies			
127	18(a), 18(b)	VT Interactive Technologies: systems and unit upgrades	288,000	88,000	376,000
128		Vermont Interactive TV	288,000	88,000	376,000
129					
130		Section 18a: E-911			
131	18a(a), 18a(b)	E-911 in schools	10,000	10,000	20,000
132		E-911 in schools	10,000	10,000	20,000
133					
134		TOTAL - CAPITAL PROJECTS	90,373,066	82,858,304	173,231,370
135					



FY 2014 and FY 2015 Capital Bill

not subject to
budget adjust.

617 proceeds
will supplement

Act 51 (H.533) Capital Bill 2013 Session for FY14-FY15

line #	Final Sec No.	Agency/Department: Project Description	Final COC as Passed House & Senate		
			FY14	FY15	FY14 & FY15 Proposed Appropriation Request
136					
137		Proposed Funding Available			
138		Section 19: Reallocations & Transfers			
139		Buildings and General Services			
140	19(a)(1)	Act 43 Building and General Services Sec 1 Acts of 2009: 32 Cherry Street Water Intrusion - Dept ID 0904300010	48,065.57		48,065.57
141	19(a)(2)	Act 43 Building and General Services Sec 1 Acts of 2009: Rutland Multimodal Garage Trench Drains - Dept ID 0904300010	404.09		404.09
142	19(a)(3)	Act 161 Human Services Sec 3 Acts of 2010- VSH Ongoing Safety - Dept ID 1016100030	96.98		96.98
143	19(a)(4)	Act 161 Public Safety Sec 14 Acts of 2010 - Two Way Radio System Dept ID 1016100140	12,579.71		12,579.71
144	19(a)(5)	Act 40 Buildings and General Services Sec 2 Acts of 2011- DMV Bathroom Renovations	119,067.33		119,067.33
145	19(a)(6)	Act 40 Buildings and General Services Sec 2 Acts of 2011 - Engineer Cost - Dept ID 1104000022	158,779.04		158,779.04
146	19(a)(7)	Act 40 Buildings and General Services Sec 2 Acts of 2011 - 116 State Street - Dept ID 1104000022	0.02		0.02
147	19(a)(8)	Act 40 Buildings and General Services Sec 2 Acts of 2011 - Waterbury Fuel Tank Replacement - Dept ID 1104000022	400,000.00		400,000.00
148	19(a)(9)	Act 40 Building Community Grants Sec 7 Acts of 2011 - Recreation Grant Program- Dept ID 1104000071	8,150.00		8,150.00
149	19(a)(10)	Act 40 Building Community Grants Sec 7 Acts of 2011 - Human Service and Educational Grant - Dept ID 1104000071	2,515.61		2,515.61
150	19(a)(11)	Act 40 Public Safety Sec 14(e) Acts of 2011 - Architectural Assessment Middlesex - Dept ID 1104000145	6.80		6.80
151	19(a)(12)	Acts of 2010 Cultural Facilities Grants - dept ID 1110991001	29,454.00		29,454.00
152		Agency of Natural Resources			
153	19(b)(1)	Acts of 1989 Sec 8 b 1 - Water Pollution - Dept ID: 6140998901	9,426.24		9,426.24
154	19(b)(2)	Acts of 1990 Potable Water Supply Construction - Dept ID6140999003	17,430.00		17,430.00
155	19(b)(3)	Acts of 1991 93/91 Sec 11 d 2 Water Supply - Dept ID 6140999103	46,514.75		46,514.75
156	19(b)(4)	Acts of 1992 256/92 Sec 11 e 1 Water Pollution - Dept ID614999201	35,000.65		35,000.65
157	19(b)(5)	Acts of 1998 148/98 Sec 13 b 1 water supply - Dept ID 6140999801	72,513.80		72,513.80
158	19(b)(6)	Acts of 1998 148/98 Sec 13 b 2 A Pollution Control - Dept ID6140999802	305,394.84		305,394.84
159	19(b)(7)	Acts of 2001 Various Projects 61/01/s9a - Dept ID 6140990201	277,833.51		277,833.51
160	19(b)(8)	Acts of 2003 Water Pollution/Drinking 149/02 - Dept ID 6140990301	118,725.81		118,725.81
161	19(b)(9)	Acts of 2004 Water Pollution Grants 63/03 - Dept ID 6140990401	896.40		896.40
162	19(b)(10)	Acts of 2004 Clean and Clear Program 121/04 - Dept ID 6140990452	44,447.91		44,447.91
163	19(b)(11)	Acts of 2004 Ecological assessments 6120990457	36.70		36.70
164	19(b)(12)	Acts of 2004 Species Recovery Plan 6120990458	3.90		3.90
165	19(b)(13)	Acts of 2005 Water Pollution Grants 43/05 - Dept ID 6140990501	128,115.97		128,115.97
166	19(b)(14)	Acts of 2005 Clean and Clear Program 43/05- Dept ID 6140990502	135,500.37		135,500.37
167	19(b)(15)	Acts of 2006 Water Pollution Grants - Dept ID6140990601	34,703.62		34,703.62
168	19(b)(16)	Acts of 2006 Clean and Clear Program - Dept ID6140990602	40,686.00		40,686.00
169	19(b)(17)	Acts of 2007 Water Pollution Control - Dept ID6140990701	35,000.00		35,000.00
170	19(b)(18)	Acts of 2007 State- owned Dams - Dept ID 6140990704	198,104.00		198,104.00
171	19(b)(19)	Acts of 2007 Clean and Clear - Dept ID6140990703	320,042.39		320,042.39
172	19(b)(20)	Acts of 2008 Clean and Clear - Dept ID 6140990803	92,906.23		92,906.23
173	19(b)(21)	Acts of 2008 Water Pollution - Dept ID 6140990801	87,967.95		87,967.95
174	19(b)(22)	Acts of 2009 Water Pollution Control - Dept ID6140990901	231,202.30		231,202.30
175	19(b)(23)	Acts of 2009 Clean and Clear - Dept ID6140990903	515,957.62		515,957.62
176	19(b)(24)	Acts of 2010 Drinking Water State Revolving Fund - Dept ID6140991002	5,500.00		5,500.00
177	19(b)(25)	Acts of 2010 Water Pollution Control - Dept ID 6140991001	123,666.00		123,666.00
178	19(b)(26)	Acts of 2010 Clean and Clear - Dept ID6140991003	66,864.08		66,864.08
179	19(b)(27)	Acts of 2010 Fish & Wildlife, sea lampy control - Dept ID6120991001	155,898.60		155,898.60
180	19(b)(28)	Acts of 2011 Water Pollution Control - Dept ID6140991101	210,000.00		210,000.00
181	19(b)(29)	Acts of 2011 Water Pollution TMDL/Wetland - Dept ID6140991103	20,112.00		20,112.00
182	19(b)(30)	Acts of 2012 Drinking Water Projects - Dept ID6140991202	35,483.32		35,483.32
183	19(b)(31)	Acts of 2012 Water Pollution Control - Dept ID 6140991201	472,239.85		472,239.85
184		Agency of Commerce and Community Development			
185	19(c)(1)	Acts of 2007 Unmarked Burial Fund - Dept ID 7110990706	18,928.39		18,928.39
186	19(c)(2)	Acts of 2008 Unmarked Burial Fund - Dept ID 7110990804	24,769.00		24,769.00



FY 2014 and FY 2015 Capital Bill

Act 51 (H.533) Capital Bill 2013 Session for FY14-FY15

not subject to
budget adjust.

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will supplement

line #	Final Sec No.	Agency/Department: Project Description	Final COC as Passed House & Senate		
			FY14	FY15	FY14 & FY15 Proposed Appropriation Request
187					
188		Other \$			
189	19(d)(1)	Act 43 Building and General Services Sec. 25(i) Acts of 2009: Authority to Sell Thayer School	433,478.30		433,478.30
190	19(d)(2)	Acts of 1993 Act 59 Sec. 16d(c) - Waterfront Preservation Fund	190,000.00		190,000.00
191	19(d)(3)	Sale of playcare center at 3 mile bridge, middlesex	132,040.88		132,040.88
192	19(d)(4)	Armory special fund	311,539.21		311,539.21
193					0.00
194		Total Reallocations/Transfers FY 2014	5,728,049.74	0.00	5,728,049.74
195					
196		Section 19: General Obligation Bonds and Appropriations			
197	19(a)	Capital Borrowing:GF Bonding	159,900,000		159,900,000
198	19(b)	Bond Premiums	7,603,320		7,603,320
199					
200		Total	167,503,320	0	167,503,320
201					
202		TOTAL FUNDS AVAILABLE	173,231,370	0	173,231,370
203					
204		SUMMARY			
205		Total Spending	90,373,066	82,858,304	173,231,370
206		Revenues Available	173,231,370	82,858,304	173,231,370
207		Difference	82,858,304	0	0

Introduction



Debt Service

Debt Administration

The State has no constitutional or other limit on its power to issue obligations or to incur debt besides borrowing only for public purposes. In 1990, the General Assembly created the Capital Debt Affordability Advisory Committee and made it responsible for overseeing the long-term capital planning for the State. Annually, the General Assembly passes appropriations for capital purposes and authorizes the State Treasurer to issue general obligation bonds to provide the financing for all or a portion of the appropriations. Bonds are backed by the full faith and credit of the State, including the State's power to levy additional taxes to ensure repayment of the debt.

During fiscal year 2013, the State of Vermont's outstanding general and special obligation bond debt increased by approximately \$50.9 million. This increase can be accounted for by the issuance of \$93.2 million of general obligation bonds, \$10.8 million of special obligation bonds, and accretion of \$0.2 million in principal on the State's capital appreciation bonds offset by the redemption of \$53.3 million. Additional information on the State's bonded debt is contained in Note IV. G. 1. of the notes to the financial statements.

The State's general obligation bond ratings are as follows: Aaa by Moody's Investor Service (since February 2007), AA+ by Standard & Poor's Ratings Services (since September 2000), and AAA by Fitch Ratings (since April 2010).

Debt Capacity
Ratios of Outstanding Debt by Type, Last Ten Years
(Expressed in Thousands, Except Per Capita)

Fiscal Year	Governmental Activities					Total Primary Government	Ratio of Debt to Personal Income (2)	Debt Per Capita (3)
	General Obligation Current Interest Bonds	Special Obligation Current Interest Bonds	General Obligation Capital Appreciation Bonds (1)	Total General and Special Obligation Bonds	Capital Leases			
2013	\$ 545,390.00	\$ 23,090.00	\$ 1,945.00	\$ 570,425.00	\$ 2,054	\$ 572,479	2.10%	N/A
2012	\$ 502,715.00	\$ 13,260.00	\$ 3,542.00	\$ 519,517.00	3,619	523,136	1.94%	\$ 836
2011	\$ 489,445.00	\$ 13,835.00	\$ 6,296.00	\$ 509,576.00	4,340	513,916	1.97%	820
2010	\$ 459,935.00	\$ -	\$ 12,856.00	\$ 472,791.00	4,820	477,611	1.92%	763
2009	\$ 433,975.00	\$ -	\$ 19,007.00	\$ 452,982.00	4,908	457,890	1.90%	733
2008	\$ 429,360.00	\$ -	\$ 25,110.00	\$ 454,470.00	384	454,854	1.85%	729
2007	\$ 426,415.00	\$ -	\$ 30,840.00	\$ 457,255.00	600	457,855	1.94%	734
2006	\$ 425,060.00	\$ -	\$ 36,214.00	\$ 461,274.00	741	462,015	2.07%	742
2005	\$ 422,212.00	\$ -	\$ 41,178.00	\$ 463,390.00	694	464,084	2.24%	747
2004	\$ 423,287.00	\$ -	\$ 45,836.00	\$ 469,123.00	-	469,123	2.32%	757
2003	\$ 422,755.00	\$ -	\$ 51,030.00	\$ 473,785.00	-	473,785	2.48%	767

(1) Net of Unaccreted Interest

(2) See Statistical Section Table 5 for additional detail regarding personal income.

(3) See Statistical Section Table 10 for population statistics.

Note: The State has no constitutional or other limit on its power to issue obligations or incur indebtedness except for the requirement that borrowing only be for public purposes.



Debt Capacity
Ratios of General Obligation Bonded Debt Outstanding
Last Ten Fiscal Years *
(Expressed in Thousands, Except Per Capita)

Fiscal Year	Total Obligation Bonded Debt	State Taxable Personal Income (1)	Ratio of General Bonded Debt to Taxable Personal Income	General Bonded Debt Per Capita (2)	Population (1)
2012	\$ 506,257	\$ 18,696,168	2.71%	\$ 809	626
2011	495,741	29,734,240	1.67%	791	626
2010	472,791	28,082,699	1.68%	755	626
2009	452,982	25,484,590	1.78%	725	625
2008	454,470	25,999,711	1.75%	728	624
2007	457,255	33,389,272	1.37%	733	623
2006	461,274	25,154,425	1.83%	741	623
2005	463,390	23,609,221	1.96%	746	621
2004	469,123	19,956,789	2.35%	757	620
2003	473,785	16,395,915	2.89%	767	618

used for calculations:
 linked from Tbl 10

* State Taxable Personal Income is not available for the 2013 year, so the data reported here is for the ten years 2003 - 2012.

(1) Source: Vermont Department of Taxes.

(2) See Statistical Section Table 10 for population statistics.



Debt Service



General Government

Agency of Administration

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Department				
Secretary of Administration	9.00	\$10,379,668	\$4,456,305	\$6,942,778
Information & Innovation	121.00	\$12,007,233	\$21,168,714	\$22,164,317
Finance & Management	40.00	\$4,166,856	\$4,549,167	\$5,929,150
Libraries	26.00	\$3,738,962	\$3,831,953	\$3,899,171
Tax	166.00	\$15,581,350	\$17,058,389	\$17,151,275
Buildings and General Services	334.00	\$66,250,684	\$42,290,367	\$44,113,783
Total	696.00	\$112,124,751	\$93,354,895	\$100,200,474
Fund Type				
General Funds		\$20,161,317	\$21,942,186	\$23,102,638
IDT Funds		\$5,544,240	\$5,964,714	\$7,947,910
Federal Funds		\$9,837,324	\$963,293	\$926,413
ISF Funds		\$71,317,105	\$59,004,373	\$62,616,595
Enterprise Funds		\$51,866	\$44,927	\$36,795
Transportation Fund		\$3,638,110	\$3,930,356	\$3,983,398
Special Fund		\$1,574,789	\$1,505,046	\$1,586,725
Total		\$112,124,751	\$93,354,895	\$100,200,474



Secretary of Administration

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Sec. of Administration - Workers' Compensation Insurance	0.00	\$0	\$1,701,365	\$1,474,365
Secretary of Administration	9.00	\$10,379,668	\$973,559	\$3,707,299
Secretary of Administration - Finance	0.00	\$0	\$1,389,060	\$1,390,001
Secretary of Administration - All Other Insurance	0.00	\$0	\$46,463	\$32,934
Secretary of Administration - General Liability Insurance	0.00	\$0	\$345,858	\$338,179
Total	9.00	\$10,379,668	\$4,456,305	\$6,942,778
Fund Type				
IDT Funds		\$654,690	\$1,616,076	\$3,362,501
General Funds		\$835,056	\$746,543	\$1,734,799
Federal Funds		\$8,889,922	\$0	\$0
ISF Funds		\$0	\$2,093,686	\$1,845,478
Total		\$10,379,668	\$4,456,305	\$6,942,778



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. He also coordinates budget and appropriations testimony to the General Assembly.

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

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 health care reform and strategic change in government.

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

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

Key Budget Issues FY 2015

In FY2015 the Secretary of Administration's office will continue moving forward on accomplishing the initiative of Health Care Reform throughout the State. There are several key budget issues that are the result of Health Care Reform in FY2015, and they are the following: The UMASS and Single Payer Operations and Financing Contracts, the Arrowhead Analytics Contract, the Health Care Advocate Contract, the Interagency Coordination Contract, and the Mintz Levin Contract. The Secretary of Administration is also budgeting the following additional positions in FY2015 relating to Health Care Reform: Position # 010016 - Health Care Reform Deputy and Position # 017013 - Health Care Reform Deputy. These items will be budgeted with a combination of General and Inter Departmental Transfer Funds in FY2015. The Interdepartmental Transfer Funds will be funded through MOU's with the Green Mountain Care Board, Department of Financial Regulation, and Department of Vermont Health Access.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$496,193	\$494,376	\$794,542
Fringe Benefits	\$176,465	\$193,084	\$281,330
Contracted and 3rd Party Service	\$677,190	\$156,880	\$2,405,794
PerDiem and Other Personal Services	\$2,600	\$0	\$1,530
Equipment	\$366	\$0	\$332
IT/Telecom Services and Equipment	\$39,908	\$57,590	\$52,960
Travel	\$12,079	\$25,709	\$17,069
Supplies	\$2,991	\$3,128	\$3,177



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Other Purchased Services	\$17,730	\$12,527	\$18,262
Other Operating Expenses	\$60	\$0	\$2,552
Rental Other	\$1,280	\$1,078	\$1,080
Rental Property	\$26,237	\$29,187	\$128,671
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$8,926,568	\$0	\$0
Total	\$10,379,668	\$973,559	\$3,707,299
Fund Type			
General Funds	\$835,056	\$746,543	\$1,734,799
IDT Funds	\$654,690	\$227,016	\$1,972,500
Federal Funds	\$8,889,922	\$0	\$0
Total	\$10,379,668	\$973,559	\$3,707,299

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
010014	499000 - Health Care Policy Analyst	1.0	1.0	73,535	20,166	5,625	99,326
010015	005000 - Executive Staff Assistant	1.0	1.0	43,259	18,103	3,309	64,671
010016	97710E - Health Care reform Deputy Director	1.0	1.0	91,707	28,060	7,016	126,783
017001	90100A - Agency Secretary	1.0	1.0	124,010	29,199	8,624	161,833
017002	95600D - Deputy Secretary	1.0	1.0	107,286	37,348	8,208	152,842
017003	91590E - Private Secretary	1.0	1.0	65,291	29,885	4,995	100,171
017011	95360E - Principal Assistant	1.0	1.0	92,744	16,985	7,095	116,824
017012	92920E - Dir, Health Care Reform	1.0	1.0	96,283	17,363	7,366	121,012
017013	97710E - Health Care reform Deputy Director	1.0	1.0	97,843	22,884	7,485	128,212
Total		9.0	9.0	791,958	219,993	59,723	1,071,674

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$89,536	\$72,093	\$116,794	\$44,701	62.0%
500010 - Exempt	\$404,153	\$422,283	\$675,164	\$252,881	59.9%
500040 - Temporary Employees	\$2,400	\$0	\$2,584	\$2,584	0.0%
500060 - Overtime	\$104	\$0	\$0	\$0	0.0%
Total	\$496,193	\$494,376	\$794,542	\$300,166	60.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$6,620	\$5,515	\$8,936	\$3,421	62.0%
501010 - FICA - Exempt	\$29,245	\$31,290	\$50,788	\$19,498	62.3%
501040 - FICA - Temporaries	\$184	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$11,963	\$6,698	\$19,174	\$12,476	186.3%
501510 - Health Ins - Exempt	\$55,685	\$70,650	\$92,525	\$21,875	31.0%
502000 - Retirement - Classified Empl	\$13,121	\$12,335	\$16,908	\$4,573	37.1%
502010 - Retirement - Exempt	\$50,905	\$54,132	\$79,786	\$25,654	47.4%
502500 - Dental - Classified Employees	\$594	\$650	\$1,352	\$702	108.0%
502510 - Dental - Exempt	\$3,596	\$3,900	\$4,732	\$832	21.3%
503000 - Life Ins - Classified Empl	\$386	\$310	\$484	\$174	56.1%
503010 - Life Ins - Exempt	\$1,744	\$2,343	\$2,795	\$452	19.3%
503500 - LTD - Classified Employees	\$137	\$167	\$286	\$119	71.3%
503510 - LTD - Exempt	\$722	\$1,266	\$1,648	\$382	30.2%



Secretary of Administration

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
504000 - EAP - Classified Empl	\$37	\$32	\$68	\$36	112.5%
504010 - EAP - Exempt	\$132	\$192	\$239	\$47	24.5%
505200 - Workers Comp - Ins Premium	\$1,139	\$3,427	\$1,432	(\$1,995)	-58.2%
505700 - Catamount Health Assessment	\$256	\$177	\$177	\$0	0.0%
Total	\$176,465	\$193,084	\$281,330	\$88,246	45.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$121,040	\$124,894	\$127,392	\$2,498	2.0%
507350 - Contr&3Rd Pty-Educ & Training	\$113	\$115	\$117	\$2	1.7%
507600 - Other Contr and 3Rd Pty Serv	\$553,946	\$30,155	\$2,276,219	\$2,246,064	7,448.4%
507615 - Interpreters	\$2,092	\$1,716	\$2,066	\$350	20.4%
Total	\$677,190	\$156,880	\$2,405,794	\$2,248,914	1,433.5%
PerDiem and Other Personal Services					
506220 - Transcripts	\$2,600	\$0	\$1,530	\$1,530	0.0%
Total	\$2,600	\$0	\$1,530	\$1,530	0.0%
Equipment					
522700 - Furniture & Fixtures	\$366	\$0	\$332	\$332	0.0%
Total	\$366	\$0	\$332	\$332	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$266	\$1,955	\$1,022	(\$933)	-47.7%
516650 - Telecom-Other Telecom Services	\$0	\$3,750	\$3,750	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$6,513	\$11,391	\$8,992	(\$2,399)	-21.1%
516659 - Telecom-Wireless Phone Service	\$6,765	\$6,494	\$6,607	\$113	1.7%
516671 - It Intsvccost-Vision/Isdassess	\$8,802	\$5,088	\$5,823	\$735	14.4%
516672 - It Intsvccost- Dii - Telephone	\$4,461	\$3,632	\$4,235	\$603	16.6%
516678 - It Inter Svc Cost User Support	\$0	\$16,063	\$10,956	(\$5,107)	-31.8%
516685 - It Int Svc Dii Allocated Fee	\$13,040	\$5,732	\$8,080	\$2,348	41.0%
522200 - Hw - Other Info Tech	\$0	\$485	\$495	\$10	2.1%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$3,000	\$3,000	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$60	\$0	\$0	\$0	0.0%
Total	\$39,908	\$57,590	\$52,960	(\$4,630)	-8.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,599	\$8,085	\$5,799	(\$2,286)	-28.3%
518010 - Travel-Inst-Other Transp-Emp	\$2,008	\$633	\$765	\$132	20.9%
518020 - Travel-Inst-Meals-Emp	\$20	\$1,567	\$20	(\$1,547)	-98.7%
518030 - Travel-Inst-Lodging-Emp	\$117	\$2,112	\$113	(\$1,999)	-94.6%
518040 - Travel-Inst-Incidentals-Emp	\$108	\$1,549	\$112	(\$1,437)	-92.8%
518050 - Conference - Instate - Emp	\$820	\$2,173	\$1,530	(\$643)	-29.6%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$523	\$0	\$1,034	\$1,034	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$55	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$155	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$2,000	\$2,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,027	\$4,080	\$2,550	(\$1,530)	-37.5%
518520 - Travel-Outst-Meals-Emp	\$187	\$408	\$408	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,360	\$2,918	\$2,550	(\$368)	-12.6%
518540 - Travel-Outst-Incidentals-Emp	\$102	\$184	\$188	\$4	2.2%
Total	\$12,079	\$25,709	\$17,069	(\$8,640)	-33.6%
Supplies					
520000 - Office Supplies	\$1,927	\$1,475	\$1,520	\$45	3.1%
520110 - Gasoline	\$19	\$0	\$21	\$21	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520700 - Food	\$635	\$782	\$749	(\$33)	-4.2%
521500 - Books&Periodicals-Library/Educ	\$0	\$102	\$104	\$2	2.0%
521510 - Subscriptions	\$409	\$769	\$783	\$14	1.8%
Total	\$2,991	\$3,128	\$3,177	\$49	1.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$72	\$115	\$109	(\$6)	-5.2%
516010 - Insurance - General Liability	\$836	\$1,184	\$1,137	(\$47)	-4.0%
517000 - Printing and Binding	\$0	\$255	\$260	\$5	2.0%
517020 - Photocopying	\$4,755	\$153	\$510	\$357	233.3%
517100 - Registration For Meetings&Conf	\$2,468	\$765	\$1,754	\$989	129.3%
517200 - Postage	\$347	\$233	\$355	\$122	52.4%
517500 - Outside Conf, Meetings, Etc	\$0	\$459	\$510	\$51	11.1%
519000 - Other Purchased Services	\$610	\$496	\$510	\$14	2.8%
519005 - Agency Fee	\$7,473	\$6,813	\$9,599	\$2,786	40.9%
519006 - Human Resources Services	\$790	\$2,054	\$3,222	\$1,168	56.9%
519040 - Moving State Agencies	\$380	\$0	\$296	\$296	0.0%
Total	\$17,730	\$12,527	\$18,262	\$5,735	45.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$0	\$2,490	\$2,490	0.0%
523640 - Registration & Identification	\$60	\$0	\$62	\$62	0.0%
Total	\$60	\$0	\$2,552	\$2,552	0.0%
Rental Other					
514550 - Rental - Auto	\$1,280	\$1,078	\$1,080	\$2	0.2%
Total	\$1,280	\$1,078	\$1,080	\$2	0.2%
Rental Property					
515010 - Fee-For-Space Charge	\$26,237	\$29,187	\$128,671	\$99,484	340.9%
Total	\$26,237	\$29,187	\$128,671	\$99,484	340.9%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$8,926,568	\$0	\$0	\$0	0.0%
Total	\$8,926,568	\$0	\$0	\$0	0.0%
Grand Total	\$10,379,668	\$973,559	\$3,707,299	\$2,733,740	280.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$835,056	\$746,543	\$1,734,799	\$988,256	132.4%
21500 - Inter-Unit Transfers Fund	\$654,690	\$227,016	\$1,972,500	\$1,745,484	768.9%
22005 - Federal Revenue Fund	\$8,889,922	\$0	\$0	\$0	0.0%
Total	\$10,379,668	\$973,559	\$3,707,299	\$2,733,740	280.8%



Secretary of Administration

Secretary of Administration - Finance

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$802,222	\$851,259
Fringe Benefits	\$0	\$410,065	\$406,110
Contracted and 3rd Party Service	\$0	\$1,799	\$1,064
PerDiem and Other Personal Services	\$0	\$0	\$51
Equipment	\$0	\$1,061	\$1,563
IT/Telecom Services and Equipment	\$0	\$55,684	\$40,861
Travel	\$0	\$986	\$664
Supplies	\$0	\$16,417	\$6,304
Other Purchased Services	\$0	\$19,340	\$22,196
Other Operating Expenses	\$0	\$22,694	\$5,336
Rental Other	\$0	\$1,437	\$1,392
Rental Property	\$0	\$55,709	\$49,589
Property and Maintenance	\$0	\$1,646	\$3,612
Total	\$0	\$1,389,060	\$1,390,001
Fund Type			
IDT Funds	\$0	\$1,389,060	\$1,390,001
Total	\$0	\$1,389,060	\$1,390,001

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$801,051	\$845,714	\$44,663	5.6%
500060 - Overtime	\$0	\$1,171	\$5,545	\$4,374	373.5%
Total	\$0	\$802,222	\$851,259	\$49,037	6.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$63,013	\$64,638	\$1,625	2.6%
501500 - Health Ins - Classified Empl	\$0	\$170,713	\$162,845	(\$7,868)	-4.6%
502000 - Retirement - Classified Empl	\$0	\$140,948	\$144,701	\$3,753	2.7%
502500 - Dental - Classified Employees	\$0	\$9,748	\$9,464	(\$284)	-2.9%
503000 - Life Ins - Classified Empl	\$0	\$3,545	\$3,502	(\$43)	-1.2%
503500 - LTD - Classified Employees	\$0	\$719	\$1,134	\$415	57.7%
504000 - EAP - Classified Empl	\$0	\$484	\$476	(\$8)	-1.7%
505200 - Workers Comp - Ins Premium	\$0	\$20,895	\$19,350	(\$1,545)	-7.4%
Total	\$0	\$410,065	\$406,110	(\$3,955)	-1.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$0	\$426	\$426	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$1,799	\$638	(\$1,161)	-64.5%
Total	\$0	\$1,799	\$1,064	(\$735)	-40.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$0	\$51	\$51	0.0%
Total	\$0	\$0	\$51	\$51	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Equipment					
522700 - Furniture & Fixtures	\$0	\$1,061	\$1,563	\$502	47.3%
Total	\$0	\$1,061	\$1,563	\$502	47.3%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$0	\$500	\$713	\$213	42.6%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$14,658	\$12,477	(\$2,181)	-14.9%
516672 - It Intsvccost- Dii - Telephone	\$0	\$6,196	\$5,516	(\$680)	-11.0%
516677 - It Inter Svc Cost Data Process	\$0	\$1,530	\$0	(\$1,530)	-100.0%
516678 - It Inter Svc Cost User Support	\$0	\$14,821	\$3,617	(\$11,204)	-75.6%
516685 - It Int Svc Dii Allocated Fee	\$0	\$15,122	\$17,314	\$2,192	14.5%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$2,755	\$1,122	(\$1,633)	-59.3%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$102	\$102	\$0	0.0%
Total	\$0	\$55,684	\$40,861	(\$14,823)	-26.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$986	\$664	(\$322)	-32.7%
Total	\$0	\$986	\$664	(\$322)	-32.7%
Supplies					
520000 - Office Supplies	\$0	\$10,858	\$4,634	(\$6,224)	-57.3%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$0	\$255	\$255	0.0%
520500 - Other General Supplies	\$0	\$31	\$0	(\$31)	-100.0%
520600 - Recognition/Awards	\$0	\$4,690	\$320	(\$4,370)	-93.2%
520700 - Food	\$0	\$496	\$602	\$106	21.4%
521500 - Books&Periodicals-Library/Educ	\$0	\$0	\$103	\$103	0.0%
521510 - Subscriptions	\$0	\$0	\$92	\$92	0.0%
521515 - Subscriptions Other Info Serv	\$0	\$0	\$46	\$46	0.0%
521800 - Household, Facility&Lab Suppl	\$0	\$56	\$0	(\$56)	-100.0%
521820 - Paper Products	\$0	\$286	\$252	(\$34)	-11.9%
Total	\$0	\$16,417	\$6,304	(\$10,113)	-61.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$80	\$80	0.0%
516010 - Insurance - General Liability	\$0	\$5,125	\$3,375	(\$1,750)	-34.1%
516500 - Dues	\$0	\$1,021	\$908	(\$113)	-11.1%
516820 - Advertising - Job Vacancies	\$0	\$0	\$3,055	\$3,055	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$5,622	\$5,611	(\$11)	-0.2%
517020 - Photocopying	\$0	\$200	\$0	(\$200)	-100.0%
517200 - Postage	\$0	\$0	\$68	\$68	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$1,404	\$2,195	\$791	56.3%
517300 - Freight & Express Mail	\$0	\$14	\$0	(\$14)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$500	\$0	(\$500)	-100.0%
519006 - Human Resources Services	\$0	\$5,454	\$6,904	\$1,450	26.6%
Total	\$0	\$19,340	\$22,196	\$2,856	14.8%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$22,694	\$0	(\$22,694)	-100.0%
523620 - Single Audit Allocation	\$0	\$0	\$5,336	\$5,336	0.0%
Total	\$0	\$22,694	\$5,336	(\$17,358)	-76.5%
Rental Other					
514650 - Rental - Office Equipment	\$0	\$1,239	\$1,224	(\$15)	-1.2%
515000 - Rental - Other	\$0	\$198	\$168	(\$30)	-15.2%
Total	\$0	\$1,437	\$1,392	(\$45)	-3.1%



Secretary of Administration

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$55,709	\$49,589	(\$6,120)	-11.0%
Total	\$0	\$55,709	\$49,589	(\$6,120)	-11.0%
Property and Maintenance					
510200 - Disposal	\$0	\$8	\$896	\$888	11,100.0%
513010 - Repair & Maint - Office Tech	\$0	\$1,638	\$2,716	\$1,078	65.8%
Total	\$0	\$1,646	\$3,612	\$1,966	119.4%
Grand Total	\$0	\$1,389,060	\$1,390,001	\$941	0.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21500 - Inter-Unit Transfers Fund	\$0	\$1,389,060	\$1,390,001	\$941	0.1%
Total	\$0	\$1,389,060	\$1,390,001	\$941	0.1%



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

Goal:

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 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$851,605	\$752,656
Fringe Benefits	\$0	\$381,670	\$321,637
Contracted and 3rd Party Service	\$0	\$128,793	\$126,250
Equipment	\$0	\$600	\$1,760
IT/Telecom Services and Equipment	\$0	\$57,621	\$46,658
Travel	\$0	\$7,300	\$7,250
Supplies	\$0	\$9,700	\$10,750
Other Purchased Services	\$0	\$208,998	\$150,451
Other Operating Expenses	\$0	\$181	\$5,336
Rental Other	\$0	\$12,856	\$7,796
Rental Property	\$0	\$40,081	\$41,496
Property and Maintenance	\$0	\$1,960	\$2,325
Total	\$0	\$1,701,365	\$1,474,365
Fund Type			
ISF Funds	\$0	\$1,701,365	\$1,474,365
Total	\$0	\$1,701,365	\$1,474,365



Secretary of Administration

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$803,214	\$704,265	(\$98,949)	-12.3%
500060 - Overtime	\$0	\$3,000	\$3,000	\$0	0.0%
509000 - Personal Services Budget	\$0	\$45,391	\$45,391	\$0	0.0%
Total	\$0	\$851,605	\$752,656	(\$98,949)	-11.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$61,444	\$53,874	(\$7,570)	-12.3%
501500 - Health Ins - Classified Empl	\$0	\$144,050	\$115,599	(\$28,451)	-19.8%
502000 - Retirement - Classified Empl	\$0	\$137,430	\$120,499	(\$16,931)	-12.3%
502500 - Dental - Classified Employees	\$0	\$9,750	\$8,788	(\$962)	-9.9%
503000 - Life Ins - Classified Empl	\$0	\$3,455	\$2,917	(\$538)	-15.6%
503500 - LTD - Classified Employees	\$0	\$317	\$168	(\$149)	-47.0%
504000 - EAP - Classified Empl	\$0	\$480	\$442	(\$38)	-7.9%
505200 - Workers Comp - Ins Premium	\$0	\$24,744	\$19,350	(\$5,394)	-21.8%
Total	\$0	\$381,670	\$321,637	(\$60,033)	-15.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$41,100	\$41,100	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$2,543	\$0	(\$2,543)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$85,150	\$85,150	\$0	0.0%
Total	\$0	\$128,793	\$126,250	(\$2,543)	-2.0%
Equipment					
522410 - Office Equipment	\$0	\$100	\$600	\$500	500.0%
522440 - Safety Supplies & Equipment	\$0	\$0	\$160	\$160	0.0%
522700 - Furniture & Fixtures	\$0	\$500	\$1,000	\$500	100.0%
Total	\$0	\$600	\$1,760	\$1,160	193.3%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$0	\$800	\$0	(\$800)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$11,572	\$12,477	\$905	7.8%
516672 - It Intsvccost- Dii - Telephone	\$0	\$5,000	\$5,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$17,552	\$3,617	(\$13,935)	-79.4%
516685 - It Int Svc Dii Allocated Fee	\$0	\$17,197	\$17,314	\$117	0.7%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$5,000	\$7,500	\$2,500	50.0%
522221 - Software - Office Technology	\$0	\$500	\$0	(\$500)	-100.0%
522222 - Sw-Database&Management Sys	\$0	\$0	\$750	\$750	0.0%
Total	\$0	\$57,621	\$46,658	(\$10,963)	-19.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$200	\$200	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$1,400	\$1,400	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$3,450	\$3,450	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$250	\$200	(\$50)	-20.0%
Total	\$0	\$7,300	\$7,250	(\$50)	-0.7%
Supplies					
520000 - Office Supplies	\$0	\$5,300	\$8,000	\$2,700	50.9%
520521 - Work Boots & Shoes	\$0	\$500	\$250	(\$250)	-50.0%
520540 - Educational Supplies	\$0	\$0	\$100	\$100	0.0%
520590 - Fire, Protection & Safety	\$0	\$100	\$100	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520600 - Recognition/Awards	\$0	\$3,000	\$1,500	(\$1,500)	-50.0%
520700 - Food	\$0	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$0	\$300	\$300	\$0	0.0%
Total	\$0	\$9,700	\$10,750	\$1,050	10.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$80	\$80	0.0%
516010 - Insurance - General Liability	\$0	\$4,046	\$3,375	(\$671)	-16.6%
516500 - Dues	\$0	\$1,100	\$1,100	\$0	0.0%
516550 - Licenses	\$0	\$600	\$600	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$700	\$1,100	\$400	57.1%
517020 - Photocopying	\$0	\$0	\$350	\$350	0.0%
517055 - Microfilm Print Svc - Bgs Only	\$0	\$500	\$650	\$150	30.0%
517100 - Registration For Meetings&Conf	\$0	\$6,000	\$6,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$5,000	\$6,490	\$1,490	29.8%
517300 - Freight & Express Mail	\$0	\$50	\$50	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$1,500	\$1,500	\$0	0.0%
519005 - Agency Fee	\$0	\$123,389	\$122,252	(\$1,137)	-0.9%
519006 - Human Resources Services	\$0	\$6,459	\$6,904	\$445	6.9%
519010 - Administrative Service Charge	\$0	\$59,654	\$0	(\$59,654)	-100.0%
Total	\$0	\$208,998	\$150,451	(\$58,547)	-28.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$181	\$5,336	\$5,155	2,848.1%
Total	\$0	\$181	\$5,336	\$5,155	2,848.1%
Rental Other					
514550 - Rental - Auto	\$0	\$9,160	\$4,000	(\$5,160)	-56.3%
514650 - Rental - Office Equipment	\$0	\$3,696	\$3,696	\$0	0.0%
515000 - Rental - Other	\$0	\$0	\$100	\$100	0.0%
Total	\$0	\$12,856	\$7,796	(\$5,060)	-39.4%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$40,081	\$41,496	\$1,415	3.5%
Total	\$0	\$40,081	\$41,496	\$1,415	3.5%
Property and Maintenance					
510200 - Disposal	\$0	\$600	\$625	\$25	4.2%
513010 - Repair & Maint - Office Tech	\$0	\$1,360	\$1,700	\$340	25.0%
Total	\$0	\$1,960	\$2,325	\$365	18.6%
Grand Total	\$0	\$1,701,365	\$1,474,365	(\$227,000)	-13.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
56100 - Workers' Compensation Fund	\$0	\$1,701,365	\$1,474,365	(\$227,000)	-13.3%
Total	\$0	\$1,701,365	\$1,474,365	(\$227,000)	-13.3%



Secretary of Administration

Secretary of Administration - General Liability Insurance

Department/Program Description

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

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

Goals/Objectives/Performance Measures

Goals:

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

Measures:

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

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$191,294	\$195,198
Fringe Benefits	\$0	\$84,313	\$82,909
Contracted and 3rd Party Service	\$0	\$6,850	\$6,500
Equipment	\$0	\$200	\$200
IT/Telecom Services and Equipment	\$0	\$12,396	\$11,531
Travel	\$0	\$600	\$1,150
Supplies	\$0	\$400	\$1,850
Other Purchased Services	\$0	\$43,957	\$30,225
Other Operating Expenses	\$0	\$34	\$1,067
Rental Other	\$0	\$120	\$180
Rental Property	\$0	\$5,694	\$7,369
Property and Maintenance	\$0	\$0	\$0
Total	\$0	\$345,858	\$338,179
Fund Type			
ISF Funds	\$0	\$345,858	\$338,179
Total	\$0	\$345,858	\$338,179

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$113,086	\$115,347	\$2,261	2.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
500010 - Exempt	\$0	\$78,208	\$79,851	\$1,643	2.1%
Total	\$0	\$191,294	\$195,198	\$3,904	2.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$8,650	\$8,823	\$173	2.0%
501010 - FICA - Exempt	\$0	\$5,983	\$6,109	\$126	2.1%
501500 - Health Ins - Classified Empl	\$0	\$21,432	\$20,451	(\$981)	-4.6%
501510 - Health Ins - Exempt	\$0	\$13,395	\$12,782	(\$613)	-4.6%
502000 - Retirement - Classified Empl	\$0	\$19,349	\$19,736	\$387	2.0%
502010 - Retirement - Exempt	\$0	\$7,821	\$7,985	\$164	2.1%
502500 - Dental - Classified Employees	\$0	\$1,170	\$1,217	\$47	4.0%
502510 - Dental - Exempt	\$0	\$650	\$676	\$26	4.0%
503000 - Life Ins - Classified Empl	\$0	\$487	\$478	(\$9)	-1.8%
503010 - Life Ins - Exempt	\$0	\$336	\$331	(\$5)	-1.5%
503500 - LTD - Classified Employees	\$0	\$150	\$161	\$11	7.3%
503510 - LTD - Exempt	\$0	\$181	\$195	\$14	7.7%
504000 - EAP - Classified Empl	\$0	\$58	\$61	\$3	5.2%
504010 - EAP - Exempt	\$0	\$32	\$34	\$2	6.3%
505200 - Workers Comp - Ins Premium	\$0	\$4,619	\$3,870	(\$749)	-16.2%
Total	\$0	\$84,313	\$82,909	(\$1,404)	-1.7%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$0	\$850	\$0	(\$850)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$6,000	\$6,500	\$500	8.3%
Total	\$0	\$6,850	\$6,500	(\$350)	-5.1%
Equipment					
522700 - Furniture & Fixtures	\$0	\$200	\$200	\$0	0.0%
Total	\$0	\$200	\$200	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$0	\$1,500	\$2,000	\$500	33.3%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$2,160	\$2,495	\$335	15.5%
516672 - It Intsvccost- Dii - Telephone	\$0	\$1,600	\$2,000	\$400	25.0%
516678 - It Inter Svc Cost User Support	\$0	\$3,276	\$723	(\$2,553)	-77.9%
516685 - It Int Svc Dii Allocated Fee	\$0	\$3,210	\$3,463	\$253	7.9%
522210 - Info Tech Purchases-Hardware	\$0	\$50	\$50	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$600	\$600	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$0	\$200	\$200	0.0%
Total	\$0	\$12,396	\$11,531	(\$865)	-7.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$600	\$900	\$300	50.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$0	\$50	\$50	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$0	\$100	\$100	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$0	\$100	\$100	0.0%
Total	\$0	\$600	\$1,150	\$550	91.7%
Supplies					
520000 - Office Supplies	\$0	\$200	\$1,500	\$1,300	650.0%
520700 - Food	\$0	\$200	\$350	\$150	75.0%
Total	\$0	\$400	\$1,850	\$1,450	362.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$16	\$16	0.0%
516010 - Insurance - General Liability	\$0	\$755	\$675	(\$80)	-10.6%



Secretary of Administration

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516500 - Dues	\$0	\$1,000	\$1,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$100	\$100	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$1,500	\$1,500	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$0	\$50	\$50	0.0%
519005 - Agency Fee	\$0	\$24,575	\$25,503	\$928	3.8%
519006 - Human Resources Services	\$0	\$1,206	\$1,381	\$175	14.5%
519010 - Administrative Service Charge	\$0	\$14,821	\$0	(\$14,821)	-100.0%
Total	\$0	\$43,957	\$30,225	(\$13,732)	-31.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$34	\$1,067	\$1,033	3,038.2%
Total	\$0	\$34	\$1,067	\$1,033	3,038.2%
Rental Other					
515000 - Rental - Other	\$0	\$120	\$180	\$60	50.0%
Total	\$0	\$120	\$180	\$60	50.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$5,694	\$7,369	\$1,675	29.4%
Total	\$0	\$5,694	\$7,369	\$1,675	29.4%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$345,858	\$338,179	(\$7,679)	-2.2%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
56200 - State Liability Insurance Fund	\$0	\$345,858	\$338,179	(\$7,679)	-2.2%
Total	\$0	\$345,858	\$338,179	(\$7,679)	-2.2%



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 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$16,145	\$16,468
Fringe Benefits	\$0	\$8,253	\$7,843
IT/Telecom Services and Equipment	\$0	\$892	\$0
Travel	\$0	\$200	\$0
Other Purchased Services	\$0	\$19,547	\$8,623
Other Operating Expenses	\$0	\$2	\$0
Rental Property	\$0	\$1,424	\$0
Total	\$0	\$46,463	\$32,934
Fund Type			
ISF Funds	\$0	\$46,463	\$32,934
Total	\$0	\$46,463	\$32,934

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$16,145	\$16,468	\$323	2.0%
Total	\$0	\$16,145	\$16,468	\$323	2.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$1,235	\$1,260	\$25	2.0%
501500 - Health Ins - Classified Empl	\$0	\$3,684	\$3,515	(\$169)	-4.6%
502000 - Retirement - Classified Empl	\$0	\$2,762	\$2,818	\$56	2.0%
502500 - Dental - Classified Employees	\$0	\$130	\$135	\$5	3.8%



Secretary of Administration

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
503000 - Life Ins - Classified Empl	\$0	\$69	\$68	(\$1)	-1.4%
503500 - LTD - Classified Employees	\$0	\$37	\$40	\$3	8.1%
504000 - EAP - Classified Empl	\$0	\$6	\$7	\$1	16.7%
505200 - Workers Comp - Ins Premium	\$0	\$330	\$0	(\$330)	-100.0%
Total	\$0	\$8,253	\$7,843	(\$410)	-5.0%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$0	\$154	\$0	(\$154)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$0	\$275	\$0	(\$275)	-100.0%
516678 - It Inter Svc Cost User Support	\$0	\$234	\$0	(\$234)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$229	\$0	(\$229)	-100.0%
Total	\$0	\$892	\$0	(\$892)	-100.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$200	\$0	(\$200)	-100.0%
Total	\$0	\$200	\$0	(\$200)	-100.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$0	\$54	\$0	(\$54)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$50	\$0	(\$50)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$250	\$0	(\$250)	-100.0%
519005 - Agency Fee	\$0	\$8,645	\$8,623	(\$22)	-0.3%
519006 - Human Resources Services	\$0	\$86	\$0	(\$86)	-100.0%
519010 - Administrative Service Charge	\$0	\$10,462	\$0	(\$10,462)	-100.0%
Total	\$0	\$19,547	\$8,623	(\$10,924)	-55.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$2	\$0	(\$2)	-100.0%
Total	\$0	\$2	\$0	(\$2)	-100.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$1,424	\$0	(\$1,424)	-100.0%
Total	\$0	\$1,424	\$0	(\$1,424)	-100.0%
Grand Total	\$0	\$46,463	\$32,934	(\$13,529)	-29.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
56300 - Risk Management - All Other	\$0	\$46,463	\$32,934	(\$13,529)	-29.1%
Total	\$0	\$46,463	\$32,934	(\$13,529)	-29.1%



Information & Innovation

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
DII - communication and information technology	121.00	\$12,007,233	\$21,168,714	\$22,164,317
Total	121.00	\$12,007,233	\$21,168,714	\$22,164,317
Fund Type				
IDT Funds		\$110,426	\$0	\$0
ISF Funds		\$11,896,806	\$21,168,714	\$22,164,317
Total		\$12,007,233	\$21,168,714	\$22,164,317



DII - communication and information technology

Department/Program Description

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

A primary focus of state government is service delivery to citizens, and the quality of those services is often a reflection on the effectiveness of our technology. We will partner with business units in state government to support their missions by making available to them technologies that are secure, accessible, and responsive. We will match needs with solutions, whether provided by DII or a third party, by aligning business needs with service delivery models that are emerging in our industry (e.g., private and public cloud).

DII will continue to provide/facilitate common services such as wide and local area networks (LAN/WAN), email, help-desk, data centers, and Vermont.gov. We also provide standards, frameworks and services for implementing technology. Examples include Enterprise Architecture (EA) and Project Management

Goals/Objectives/Performance Measures

The goals of the Department of Information & Innovation are:

1. Modernize and transform business critical legacy technologies

WHY IT MATTERS: One of the primary issues represented to me by Commissioners and IT leaders throughout the State is our great reliance on older or legacy technologies (e.g. no upgrade path exists or the cost of upgrades exceeds the cost of a new system and/or it does not meet the business need) for critical business services. While a complete survey of critical services has not yet been completed, all of our major transaction oriented services rely on older technologies that no longer meet the business need, including AHS, VDT and DMV services. Not only does this put those services at risk, but they are rarely able to meet the needs of our citizens or our obligations under federal and state laws/statutes.

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

WHY IT MATTERS: Sustainability is ultimately a risk mitigation strategy. However, the benefits of managing sustainability go well beyond that and include greater cost effectiveness, predictability of costs, greater integrity and resiliency of the service, better performance, better availability, less security exposure, faster recovery, and many more. These advantages also result in higher customer/citizen satisfaction and greater transparency.

3. Support cost optimization of technology activities

WHY IT MATTERS (CONTEXT): One of the most common drivers for technology innovation is, and has been, the pursuit of greater effectiveness. As an early technology innovation, the cotton gin automated the combing and separation of cotton and increased effectiveness through automation of a manual process. Another early innovation was Ford's use of a production line. In that case the effectiveness gain was not through process automation but through simplification and standardization of assembly.

While technology has changed significantly since those early days, many of the concepts remain the same. We continue to leverage technology to drive down the costs and/or drive up the value of a service. Ultimately technology is a tool to increase the cost benefit of the services the State provides and through this analysis we know when technology should be used and when the cost of technology exceeds the value.



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

WHY IT MATTERS (CONTEXT): We spend the bulk of our resources on maintaining and operating the current technical environment, which means we will not keep up with the technical changes necessary to grow and transform. By reducing resource requirements for operations and maintenance, we can reallocate those resources to keep pace with the needs of the state business units and our citizens.

We will accomplish the preceding goals through the following strategies:

1. Leverage best practices from other States and industry
2. Re-align the technology workforce
3. Maximize the effect of technology by coupling with business process reengineering
4. Optimize the use of shared services and cloud based technologies
5. Apply modern service delivery frameworks to enhance our ability to support technology operations and maintenance

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,218,495	\$7,217,558	\$8,130,366
Fringe Benefits	\$2,184,259	\$3,230,668	\$3,597,895
Contracted and 3rd Party Service	\$473,375	\$401,815	\$712,913
Equipment	\$4,604	\$10,000	\$2,500
IT/Telecom Services and Equipment	\$1,343,424	\$6,809,599	\$6,815,207
Travel	\$63,551	\$41,150	\$58,511
Supplies	\$21,060	\$22,850	\$16,000
Other Purchased Services	\$284,653	\$211,805	\$471,792
Other Operating Expenses	\$7,029	\$815	\$0
Rental Other	\$50,128	\$40,287	\$50,000
Rental Property	\$532,648	\$520,619	\$459,444
Property and Maintenance	\$924,006	\$1,926,548	\$1,214,689
Grants Rollup	\$900,000	\$735,000	\$635,000
Total	\$12,007,233	\$21,168,714	\$22,164,317
Fund Type			
IDT Funds	\$110,426	\$0	\$0
ISF Funds	\$11,896,806	\$21,168,714	\$22,164,317
Total	\$12,007,233	\$21,168,714	\$22,164,317

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
030002	467100 - Information Tech Analyst II	1.0	1.0	52,000	17,458	3,978	73,436
030010	025200 - Computer Operator II	1.0	1.0	39,334	20,385	3,009	62,728
030011	084600 - DII Director of Web Services	1.0	1.0	78,075	31,967	5,973	116,015
030013	025200 - Computer Operator II	1.0	1.0	35,791	13,373	2,738	51,902
030014	016000 - Data Proc Oper Sup	1.0	1.0	54,037	10,180	4,134	68,351
030015	025200 - Computer Operator II	1.0	1.0	32,567	23,992	2,491	59,050
030016	025300 - Computer Operator III	1.0	1.0	48,776	22,040	3,731	74,547



Information & Innovation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
030017	089240 - Administrative Svcs Cord III	1.0	1.0	47,587	26,624	3,640	77,851
030018	064000 - Help Desk Specialist II	1.0	1.0	59,405	23,902	4,544	87,851
030019	047700 - IT Systems Administrator	1.0	1.0	71,201	30,762	5,446	107,409
030020	057200 - Info Tech Spec II	1.0	1.0	47,587	15,440	3,640	66,667
030022	058400 - Info Tech Manager I	1.0	1.0	64,284	12,132	4,918	81,334
030023	057300 - Info Tech Spec III	1.0	1.0	66,873	21,384	5,116	93,373
030024	044500 - Director Infor Technology	1.0	1.0	92,141	38,080	7,049	137,270
030025	091600 - Enterprise Prjt Mng Office Dir	1.0	1.0	80,387	14,993	6,150	101,530
030026	057300 - Info Tech Spec III	1.0	1.0	56,838	17,061	4,348	78,247
030027	700740 - IT Enterprise Architect	1.0	1.0	64,284	29,550	4,918	98,752
030028	047700 - IT Systems Administrator	1.0	1.0	66,639	29,963	5,098	101,700
030029	057200 - Info Tech Spec II	1.0	1.0	68,316	30,257	5,227	103,800
030030	057300 - Info Tech Spec III	1.0	1.0	69,101	19,210	5,286	93,597
030031	057300 - Info Tech Spec III	1.0	1.0	60,635	28,911	4,638	94,184
030033	068600 - Project Manager	1.0	1.0	87,771	28,873	6,715	123,359
030034	057700 - Network Administrator III	1.0	1.0	66,873	30,004	5,116	101,993
030035	047700 - IT Systems Administrator	1.0	1.0	82,339	32,714	6,299	121,352
030037	330300 - Enterprise Business Analyst	1.0	1.0	60,635	24,118	4,638	89,391
030039	467200 - Information Tech Analyst III	1.0	1.0	57,071	23,493	4,366	84,930
030040	057600 - Network Administrator II	1.0	1.0	68,316	25,400	5,227	98,943
030042	058000 - Systems Developer II	1.0	1.0	68,316	30,257	5,227	103,800
030043	058000 - Systems Developer II	1.0	1.0	50,664	22,371	3,876	76,911
030044	058000 - Systems Developer II	1.0	1.0	55,947	28,089	4,280	88,316
030045	047700 - IT Systems Administrator	1.0	1.0	77,820	21,983	5,953	105,756
030046	058100 - Systems Developer III	1.0	1.0	81,957	27,854	6,269	116,080
030047	058100 - Systems Developer III	1.0	1.0	75,211	26,672	5,754	107,637
030048	022200 - Telecommunications Director	1.0	1.0	86,222	33,605	6,596	126,423
030049	458100 - Help Desk Specialist I	1.0	1.0	40,947	25,461	3,133	69,541
030050	021000 - Telecom Systems Specialist	1.0	1.0	40,650	20,615	3,109	64,374
030051	021000 - Telecom Systems Specialist	1.0	1.0	43,259	25,866	3,309	72,434
030052	016100 - System Security Director	1.0	1.0	70,883	26,086	5,423	102,392
030053	700740 - IT Enterprise Architect	1.0	1.0	73,280	31,126	5,606	110,012
030054	047700 - IT Systems Administrator	1.0	1.0	80,069	32,316	6,125	118,510
030055	068600 - Project Manager	1.0	1.0	80,557	32,402	6,163	119,122
030056	068600 - Project Manager	1.0	1.0	70,904	30,711	5,424	107,039
030057	068600 - Project Manager	1.0	1.0	70,904	19,527	5,424	95,855
030058	068600 - Project Manager	1.0	1.0	92,947	34,573	7,111	134,631
030059	321400 - Enterprise Chief Technology Of	1.0	1.0	92,184	17,090	7,052	116,326
030060	502700 - IT Procurement & Contract Spec	1.0	1.0	52,297	27,450	4,000	83,747
030061	068600 - Project Manager	1.0	1.0	73,280	13,551	5,606	92,437
030062	700740 - IT Enterprise Architect	1.0	1.0	64,284	29,550	4,918	98,752
030063	700740 - IT Enterprise Architect	1.0	1.0	64,284	24,757	4,918	93,959
030064	284100 -	1.0	1.0	61,866	23,297	4,733	89,896
030065	700730 - ERP Systems Administrator	1.0	1.0	62,651	19,325	4,792	86,768
030066	700730 - ERP Systems Administrator	1.0	1.0	56,838	17,061	4,348	78,247
030068	700700 - ERP Senior Systems Developer	1.0	1.0	80,557	32,402	6,163	119,122
030069	044501 - Director, Enterprise IT System	1.0	1.0	95,239	24,022	7,286	126,547
030070	044500 - Director Infor Technology	1.0	1.0	78,075	32,158	5,973	116,206
030071	700720 - ERP Senior Systms Adminstratr	1.0	1.0	68,676	25,526	5,254	99,456
030072	700720 - ERP Senior Systms Adminstratr	1.0	1.0	73,280	19,942	5,606	98,828
030073	700710 - ERP Systems Developer	1.0	1.0	62,651	18,080	4,792	85,523
030074	700700 - ERP Senior Systems Developer	1.0	1.0	61,866	23,297	4,733	89,896
030075	057300 - Info Tech Spec III	1.0	1.0	58,683	17,385	4,489	80,557
030076	700700 - ERP Senior Systems Developer	1.0	1.0	87,771	31,363	6,715	125,849
030077	044500 - Director Infor Technology	1.0	1.0	89,107	29,324	6,817	125,248
030078	058000 - Systems Developer II	1.0	1.0	45,805	15,128	3,504	64,437
030079	047700 - IT Systems Administrator	1.0	1.0	60,487	28,884	4,627	93,998
030080	044500 - Director Infor Technology	1.0	1.0	92,141	34,656	7,049	133,846
030081	057300 - Info Tech Spec III	1.0	1.0	69,101	25,601	5,286	99,988
030082	047700 - IT Systems Administrator	1.0	1.0	66,639	29,963	5,098	101,700
030083	057200 - Info Tech Spec II	1.0	1.0	47,587	15,440	3,640	66,667
030084	064000 - Help Desk Specialist II	1.0	1.0	49,051	22,088	3,752	74,891
030085	057200 - Info Tech Spec II	1.0	1.0	45,805	15,128	3,504	64,437
030086	700740 - IT Enterprise Architect	1.0	1.0	70,904	19,527	5,424	95,855
030087	047700 - IT Systems Administrator	1.0	1.0	71,201	30,762	5,446	107,409
030088	057100 - Info Tech Spec I	1.0	1.0	38,677	11,129	2,959	52,765
030089	057200 - Info Tech Spec II	1.0	1.0	68,316	19,073	5,227	92,616
030090	700710 - ERP Systems Developer	1.0	1.0	56,838	10,670	4,348	71,856



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
030091	700720 - ERP Senior Sysrms Adminstratr	1.0	1.0	68,676	30,319	5,254	104,249
030092	700710 - ERP Systems Developer	1.0	1.0	66,873	30,004	5,116	101,993
030093	700740 - IT Enterprise Architect	1.0	1.0	64,284	29,550	4,918	98,752
030094	047700 - IT Systems Administrator	1.0	1.0	66,639	12,388	5,098	84,125
030095	057600 - Network Administrator II	1.0	1.0	45,805	8,737	3,504	58,046
030096	058400 - Info Tech Manager I	1.0	1.0	78,266	21,007	5,987	105,260
030097	700740 - IT Enterprise Architect	1.0	1.0	61,866	29,126	4,733	95,725
030098	700740 - IT Enterprise Architect	1.0	1.0	70,904	19,527	5,424	95,855
030099	700740 - IT Enterprise Architect	1.0	1.0	70,904	20,772	5,424	97,100
030100	700740 - IT Enterprise Architect	1.0	1.0	61,866	17,942	4,733	84,541
030101	068600 - Project Manager	1.0	1.0	61,866	29,126	4,733	95,725
030103	700740 - IT Enterprise Architect	1.0	1.0	61,866	11,551	4,733	78,150
030104	700740 - IT Enterprise Architect	1.0	1.0	61,866	23,297	4,733	89,896
030105	700740 - IT Enterprise Architect	1.0	1.0	61,866	23,297	4,733	89,896
030106	284100 -	1.0	1.0	61,866	23,297	4,733	89,896
030107	064000 - Help Desk Specialist II	1.0	1.0	68,316	25,464	5,227	99,007
030108	057700 - Network Administrator III	1.0	1.0	54,716	22,045	4,185	80,946
030109	057300 - Info Tech Spec III	1.0	1.0	62,651	29,264	4,792	96,707
030110	058400 - Info Tech Manager I	1.0	1.0	82,891	28,220	6,341	117,452
030111	057200 - Info Tech Spec II	1.0	1.0	55,947	28,089	4,280	88,316
030112	057100 - Info Tech Spec I	1.0	1.0	40,098	14,128	3,067	57,293
030113	057300 - Info Tech Spec III	1.0	1.0	66,873	30,004	5,116	101,993
030114	047700 - IT Systems Administrator	1.0	1.0	64,518	24,798	4,936	94,252
030115	057700 - Network Administrator III	1.0	1.0	69,101	30,394	5,286	104,781
030116	057200 - Info Tech Spec II	1.0	1.0	52,297	16,266	4,000	72,563
030117	057200 - Info Tech Spec II	1.0	1.0	62,778	18,102	4,802	85,682
030118	047700 - IT Systems Administrator	1.0	1.0	60,487	17,700	4,627	82,814
030119	057200 - Info Tech Spec II	1.0	1.0	61,038	24,189	4,669	89,896
030120	057600 - Network Administrator II	1.0	1.0	45,805	15,128	3,504	64,437
030121	057600 - Network Administrator II	1.0	1.0	62,778	29,286	4,802	96,866
030122	057200 - Info Tech Spec II	1.0	1.0	49,051	9,306	3,752	62,109
030123	502300 - Agency IT Procurement Serv Spe	1.0	1.0	55,204	27,959	4,223	87,386
030124	047700 - IT Systems Administrator	1.0	1.0	66,639	29,963	5,098	101,700
030125	057600 - Network Administrator II	1.0	1.0	68,316	19,073	5,227	92,616
030126	700740 - IT Enterprise Architect	1.0	1.0	68,676	25,526	5,254	99,456
030127	064000 - Help Desk Specialist II	1.0	1.0	47,587	21,831	3,640	73,058
030128	057300 - Info Tech Spec III	1.0	1.0	54,716	22,045	4,185	80,946
030129	057200 - Info Tech Spec II	1.0	1.0	59,405	17,511	4,544	81,460
030130	130800 - AHS Info Systems Security Dir	1.0	1.0	75,720	31,554	5,793	113,067
030131	057300 - Info Tech Spec III	1.0	1.0	54,716	22,045	4,185	80,946
030132	700740 - IT Enterprise Architect	1.0	1.0	61,866	23,297	4,733	89,896
030133	700740 - IT Enterprise Architect	1.0	1.0	61,866	23,297	4,733	89,896
030134	700740 - IT Enterprise Architect	1.0	1.0	61,866	23,297	4,733	89,896
037001	90120A - Commissioner	1.0	1.0	114,130	30,448	8,481	153,059
037002	90570D - Deputy Commissioner	1.0	1.0	86,882	28,930	6,647	122,459
037007	95360E - Principal Assistant	1.0	1.0	87,006	28,951	6,656	122,613
Total		121.0	121.0	7,854,894	2,883,459	600,648	11,339,001

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,925,217	\$6,946,869	\$7,782,348	\$835,479	12.0%
500010 - Exempt	\$174,342	\$197,267	\$288,018	\$90,751	46.0%
500040 - Temporary Employees	\$0	\$0	\$50,000	\$50,000	0.0%
500060 - Overtime	\$95,688	\$86,254	\$10,000	(\$76,254)	-88.4%
500070 - Shift Differential	\$23,249	\$3,000	\$0	(\$3,000)	-100.0%
508000 - Vacancy Turnover Savings	\$0	(\$15,832)	\$0	\$15,832	-100.0%
Total	\$5,218,495	\$7,217,558	\$8,130,366	\$912,808	12.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$373,781	\$531,429	\$595,364	\$63,935	12.0%
501010 - FICA - Exempt	\$12,917	\$14,972	\$21,784	\$6,812	45.5%



Information & Innovation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
501500 - Health Ins - Classified Empl	\$798,846	\$1,327,739	\$1,425,740	\$98,001	7.4%
501510 - Health Ins - Exempt	\$23,351	\$31,813	\$43,139	\$11,326	35.6%
502000 - Retirement - Classified Empl	\$852,304	\$1,166,515	\$1,323,947	\$157,432	13.5%
502010 - Retirement - Exempt	\$22,754	\$29,419	\$41,166	\$11,747	39.9%
502500 - Dental - Classified Employees	\$55,154	\$71,500	\$81,784	\$10,284	14.4%
502510 - Dental - Exempt	\$1,511	\$1,950	\$2,028	\$78	4.0%
503000 - Life Ins - Classified Empl	\$18,207	\$29,441	\$32,215	\$2,774	9.4%
503010 - Life Ins - Exempt	\$325	\$1,005	\$1,192	\$187	18.6%
503500 - LTD - Classified Employees	\$1,520	\$1,943	\$2,444	\$501	25.8%
503510 - LTD - Exempt	\$325	\$458	\$702	\$244	53.3%
504000 - EAP - Classified Empl	\$2,432	\$3,520	\$4,120	\$600	17.0%
504010 - EAP - Exempt	\$55	\$96	\$102	\$6	6.3%
505200 - Workers Comp - Ins Premium	\$20,752	\$18,868	\$22,168	\$3,300	17.5%
505700 - Catamount Health Assessment	\$26	\$0	\$0	\$0	0.0%
Total	\$2,184,259	\$3,230,668	\$3,597,895	\$367,227	11.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$70,320	\$42,815	\$81,379	\$38,564	90.1%
507350 - Contr&3Rd Pty-Educ & Training	\$73,829	\$35,000	\$73,000	\$38,000	108.6%
507550 - Contr&3Rd Pty - Info Tech	\$99,321	\$324,000	\$558,534	\$234,534	72.4%
507553 - Contr-Compsoftware-Sysdevelop	\$38,415	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$75,507	\$0	\$0	\$0	0.0%
507556 - Contr-Telesys-Design&Install	\$4,556	\$0	\$0	\$0	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$101,578	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$9,850	\$0	\$0	\$0	0.0%
Total	\$473,375	\$401,815	\$712,913	\$311,098	77.4%
Equipment					
522410 - Office Equipment	\$297	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$4,307	\$10,000	\$2,500	(\$7,500)	-75.0%
Total	\$4,604	\$10,000	\$2,500	(\$7,500)	-75.0%
IT/Telecom Services and Equipment					
516610 - Data Circuits	\$225,285	\$2,120,043	\$2,113,560	(\$6,483)	-0.3%
516613 - Telepoint Topoint Data Circuit	\$51,619	\$0	\$0	\$0	0.0%
516616 - Telecom - Frame Relay&Atm	\$183,059	\$0	\$0	\$0	0.0%
516620 - Internet	\$45,396	\$0	\$0	\$0	0.0%
516621 - Telecom - Ethernet	\$85,460	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$47,507	\$63,000	\$41,000	(\$22,000)	-34.9%
516626 - Tele-Internet-Dsl-Cable Modem	\$889	\$9,000	\$0	(\$9,000)	-100.0%
516650 - Telecom-Other Telecom Services	\$1,390	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$604	\$500	\$0	(\$500)	-100.0%
516653 - Telecom-Video Conf Services	\$48	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$15,851	\$20,000	\$16,200	(\$3,800)	-19.0%
516657 - Telecom-Toll Free Phone Serv	\$14	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$16,574	\$10,000	\$16,000	\$6,000	60.0%
516671 - It Intsvccost-Vision/Isdassess	\$106,465	\$181,610	\$144,624	(\$36,986)	-20.4%
516672 - It Intsvccost- Dii - Telephone	\$40,614	\$53,000	\$38,000	(\$15,000)	-28.3%
516678 - It Inter Svc Cost User Support	\$0	\$119,324	\$10,370	(\$108,954)	-91.3%
516685 - It Int Svc Dii Allocated Fee	\$100,816	\$18,344	\$97,826	\$79,482	433.3%
522200 - Hw - Other Info Tech	\$13,577	\$0	\$0	\$0	0.0%
522212 - Hardware - Ups	\$528	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522214 - Hw-Server,Mainframe,Datastorequ	\$11,596	\$564,280	\$513,556	(\$50,724)	-9.0%
522215 - Hw-Switches,Router,Other	\$7,098	\$1,314,279	\$1,128,477	(\$185,802)	-14.1%
522216 - Hardware - Desktop & Laptop Pc	\$62,725	\$64,000	\$55,493	(\$8,507)	-13.3%
522217 - Hw - Printers,Copiers,Scanners	\$601	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$2,894	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$88,167	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$20,531	\$2,071,000	\$2,638,101	\$567,101	27.4%
522222 - Sw-Database&Management Sys	\$207,350	\$113,319	\$0	(\$113,319)	-100.0%
522224 - Sw-Website Dev Maint Hosting	\$2,262	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$114	\$10,000	\$0	(\$10,000)	-100.0%
522227 - Sw-Firewall Filter & Security	\$0	\$77,900	\$0	(\$77,900)	-100.0%
522228 - Sw-Mainframe Environment	\$95	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$1,665	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$669	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,959	\$0	\$2,000	\$2,000	0.0%
Total	\$1,343,424	\$6,809,599	\$6,815,207	\$5,608	0.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$16,216	\$13,900	\$14,500	\$600	4.3%
518020 - Travel-Inst-Meals-Emp	\$23	\$50	\$11	(\$39)	-78.0%
518030 - Travel-Inst-Lodging-Emp	\$512	\$200	\$0	(\$200)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$243	\$500	\$0	(\$500)	-100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$500	\$0	(\$500)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$939	\$2,500	\$0	(\$2,500)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$15,122	\$8,000	\$15,000	\$7,000	87.5%
518520 - Travel-Outst-Meals-Emp	\$4,820	\$8,000	\$4,000	(\$4,000)	-50.0%
518530 - Travel-Outst-Lodging-Emp	\$24,894	\$7,000	\$25,000	\$18,000	257.1%
518540 - Travel-Outst-Incidentals-Emp	\$751	\$500	\$0	(\$500)	-100.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$32	\$0	\$0	\$0	0.0%
Total	\$63,551	\$41,150	\$58,511	\$17,361	42.2%
Supplies					
520000 - Office Supplies	\$11,679	\$9,500	\$9,000	(\$500)	-5.3%
520110 - Gasoline	\$312	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$12	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$107	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$2,665	\$7,500	\$3,000	(\$4,500)	-60.0%
520520 - Cloth & Clothing	\$444	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$192	\$200	\$0	(\$200)	-100.0%
520700 - Food	\$5,209	\$4,600	\$4,000	(\$600)	-13.0%
521500 - Books&Periodicals-Library/Educ	(\$163)	\$750	\$0	(\$750)	-100.0%
521510 - Subscriptions	\$603	\$300	\$0	(\$300)	-100.0%
Total	\$21,060	\$22,850	\$16,000	(\$6,850)	-30.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,840	\$5,425	\$5,311	(\$114)	-2.1%
516010 - Insurance - General Liability	\$9,109	\$9,495	\$10,946	\$1,451	15.3%
516500 - Dues	\$15,566	\$15,000	\$13,500	(\$1,500)	-10.0%
516813 - Advertising-Print	\$0	\$4,500	\$0	(\$4,500)	-100.0%
516814 - Advertising-Web	\$1,667	\$2,865	\$0	(\$2,865)	-100.0%
516820 - Advertising - Job Vacancies	\$790	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,452	\$0	\$0	\$0	0.0%



Information & Innovation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	\$42	\$4,000	\$2,442	(\$1,558)	-39.0%
517100 - Registration For Meetings&Conf	\$7,005	\$2,000	\$7,000	\$5,000	250.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,497	\$3,500	\$1,500	(\$2,000)	-57.1%
517300 - Freight & Express Mail	\$1,434	\$5,000	\$1,500	(\$3,500)	-70.0%
517500 - Outside Conf, Meetings, Etc	\$980	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$151	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$108,479	\$121,032	\$151,353	\$30,321	25.1%
519006 - Human Resources Services	\$34,532	\$38,988	\$52,469	\$13,481	34.6%
519010 - Administrative Service Charge	\$85,078	\$0	\$219,771	\$219,771	0.0%
519040 - Moving State Agencies	\$12,032	\$0	\$6,000	\$6,000	0.0%
Total	\$284,653	\$211,805	\$471,792	\$259,987	122.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$815	\$0	(\$815)	-100.0%
525300 - Cost of Nonstock Items Sold	\$7,029	\$0	\$0	\$0	0.0%
Total	\$7,029	\$815	\$0	(\$815)	-100.0%
Rental Other					
514550 - Rental - Auto	\$36,289	\$20,000	\$36,000	\$16,000	80.0%
514650 - Rental - Office Equipment	\$12,632	\$14,687	\$13,000	(\$1,687)	-11.5%
515000 - Rental - Other	\$1,207	\$5,600	\$1,000	(\$4,600)	-82.1%
Total	\$50,128	\$40,287	\$50,000	\$9,713	24.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$221,556	\$175,939	\$100,000	(\$75,939)	-43.2%
515010 - Fee-For-Space Charge	\$311,092	\$344,680	\$359,444	\$14,764	4.3%
Total	\$532,648	\$520,619	\$459,444	(\$61,175)	-11.8%
Property and Maintenance					
510210 - Rubbish Removal	\$7,410	\$10,000	\$7,500	(\$2,500)	-25.0%
513000 - Rep&Maint-Info Tech Hardware	\$5,400	\$0	\$0	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$298,521	\$300,000	\$1,479	0.5%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$12,245	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,812	\$3,617	\$7,189	\$3,572	98.8%
513015 - Repair & Maintenance - Softwar	\$896,308	\$1,614,410	\$900,000	(\$714,410)	-44.3%
513200 - Other Repair & Maint Serv	\$831	\$0	\$0	\$0	0.0%
Total	\$924,006	\$1,926,548	\$1,214,689	(\$711,859)	-36.9%
Grants Rollup					
550220 - Grants	\$900,000	\$735,000	\$635,000	(\$100,000)	-13.6%
Total	\$900,000	\$735,000	\$635,000	(\$100,000)	-13.6%
Grand Total	\$12,007,233	\$21,168,714	\$22,164,317	\$995,603	4.7%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21500 - Inter-Unit Transfers Fund	\$110,426	\$0	\$0	\$0	0.0%
58100 - Information Technology	\$9,406,736	\$17,291,221	\$18,259,513	\$968,292	5.6%
59300 - Financial Management Fund	\$2,490,071	\$3,877,493	\$3,904,804	\$27,311	0.7%
Total	\$12,007,233	\$21,168,714	\$22,164,317	\$995,603	4.7%



Finance & Management

Mission/Vision Statement

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

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

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

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

Department/Program Description

Budget and Management:

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

Financial Operations:

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

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

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



Finance & Management

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

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

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Finance and management - budget and management	11.00	\$1,389,584	\$1,342,699	\$1,468,594
Finance and management - financial operations	29.00	\$2,777,272	\$3,206,468	\$4,460,556
Total	40.00	\$4,166,856	\$4,549,167	\$5,929,150
Fund Type				
General Funds		\$1,146,732	\$1,099,521	\$1,076,522
IDT Funds		\$242,852	\$243,178	\$392,072
ISF Funds		\$2,777,272	\$3,206,468	\$4,460,556
Total		\$4,166,856	\$4,549,167	\$5,929,150



Finance and management - budget and management

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$804,485	\$781,136	\$883,140
Fringe Benefits	\$285,173	\$319,062	\$352,099
Contracted and 3rd Party Service	\$21,733	\$1,428	\$1,408
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$4,722	\$4,321	\$2,546
IT/Telecom Services and Equipment	\$43,481	\$57,103	\$37,794
Travel	\$9,677	\$6,408	\$11,640
Supplies	\$6,398	\$6,787	\$5,234
Other Purchased Services	\$47,590	\$45,011	\$48,962
Other Operating Expenses	\$1,532	\$503	\$1,278
Rental Other	\$4,234	\$5,834	\$5,325
Rental Property	\$103,474	\$115,106	\$119,168
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$57,084	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$1,389,584	\$1,342,699	\$1,468,594
Fund Type			
General Funds	\$1,146,732	\$1,099,521	\$1,076,522
IDT Funds	\$242,852	\$243,178	\$392,072
Total	\$1,389,584	\$1,342,699	\$1,468,594

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
020001	054000 - Director, Budget & Management	1.0	1.0	92,141	34,656	7,049	133,846
020003	053800 - Senior Budget & Mgt Analyst	1.0	1.0	60,487	17,848	4,627	82,962
020005	053800 - Senior Budget & Mgt Analyst	1.0	1.0	77,820	27,319	5,953	111,092
020007	486700 - Budget & Management Analyst	1.0	1.0	54,716	16,824	4,185	75,725
020008	053800 - Senior Budget & Mgt Analyst	1.0	1.0	60,487	17,848	4,627	82,962
020010	068100 - Admin Support Coordinator	1.0	1.0	54,483	23,173	4,168	81,824
020014	053800 - Senior Budget & Mgt Analyst	1.0	1.0	87,219	23,843	6,673	117,735
020069	053800 - Senior Budget & Mgt Analyst	1.0	1.0	73,535	31,350	5,625	110,510
027001	90120A - Commissioner	1.0	1.0	102,045	25,232	7,807	135,084
027003	90570D - Deputy Commissioner	1.0	1.0	88,802	34,064	6,794	129,660
027004	95360E - Principal Assistant	1.0	1.0	86,674	33,685	6,631	126,990
Total		11.0	11.0	838,409	285,842	64,139	1,188,390

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$597,965	\$565,176	\$560,887	(\$4,289)	-0.8%
500010 - Exempt	\$165,689	\$228,136	\$277,522	\$49,386	21.6%
500040 - Temporary Employees	\$40,719	\$47,577	\$44,731	(\$2,846)	-6.0%
500060 - Overtime	\$111	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$59,753)	\$0	\$59,753	-100.0%
Total	\$804,485	\$781,136	\$883,140	\$102,004	13.1%



Finance & Management

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$44,930	\$43,236	\$42,908	(\$328)	-0.8%
501010 - FICA - Exempt	\$12,497	\$17,453	\$21,231	\$3,778	21.6%
501040 - FICA - Temporaries	\$3,115	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$79,636	\$91,724	\$105,099	\$13,375	14.6%
501510 - Health Ins - Exempt	\$9,832	\$25,142	\$23,967	(\$1,175)	-4.7%
502000 - Retirement - Classified Empl	\$100,163	\$96,701	\$111,161	\$14,460	15.0%
502010 - Retirement - Exempt	\$22,793	\$29,919	\$32,290	\$2,371	7.9%
502500 - Dental - Classified Employees	\$4,930	\$5,201	\$6,084	\$883	17.0%
502510 - Dental - Exempt	\$1,273	\$1,950	\$1,352	(\$598)	-30.7%
503000 - Life Ins - Classified Empl	\$2,213	\$2,430	\$2,690	\$260	10.7%
503010 - Life Ins - Exempt	\$715	\$981	\$781	(\$200)	-20.4%
503500 - LTD - Classified Employees	\$1,057	\$1,311	\$1,585	\$274	20.9%
503510 - LTD - Exempt	\$308	\$529	\$459	(\$70)	-13.2%
504000 - EAP - Classified Empl	\$263	\$256	\$306	\$50	19.5%
504010 - EAP - Exempt	\$55	\$96	\$68	(\$28)	-29.2%
505200 - Workers Comp - Ins Premium	\$1,693	\$1,663	\$1,748	\$85	5.1%
505500 - Unemployment Compensation	(\$300)	\$400	\$300	(\$100)	-25.0%
505700 - Catamount Health Assessment	\$0	\$70	\$70	\$0	0.0%
Total	\$285,173	\$319,062	\$352,099	\$33,037	10.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,733	\$1,428	\$1,408	(\$20)	-1.4%
507600 - Other Contr and 3Rd Pty Serv	\$20,000	\$0	\$0	\$0	0.0%
Total	\$21,733	\$1,428	\$1,408	(\$20)	-1.4%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$4,722	\$4,321	\$2,546	(\$1,775)	-41.1%
Total	\$4,722	\$4,321	\$2,546	(\$1,775)	-41.1%
IT/Telecom Services and Equipment					
516620 - Internet	\$300	\$408	\$302	(\$106)	-26.0%
516650 - Telecom-Other Telecom Services	\$0	\$4,148	\$0	(\$4,148)	-100.0%
516651 - Telecom-Data Telecom Services	\$60	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$60	\$55	\$46	(\$9)	-16.4%
516659 - Telecom-Wireless Phone Service	\$2,754	\$3,338	\$2,790	(\$548)	-16.4%
516670 - It Intersvcost- Dii Other	\$0	\$36	\$0	(\$36)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$22,374	\$19,551	\$8,850	(\$10,701)	-54.7%
516672 - It Intsvccost- Dii - Telephone	\$5,806	\$6,739	\$7,560	\$821	12.2%
516678 - It Inter Svc Cost User Support	\$0	\$3,661	\$0	(\$3,661)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$9,146	\$12,611	\$12,698	\$87	0.7%
522210 - Info Tech Purchases-Hardware	\$1,305	\$1,331	\$1,326	(\$5)	-0.4%
522216 - Hardware - Desktop & Laptop Pc	\$1,677	\$4,899	\$4,222	(\$677)	-13.8%
522221 - Software - Office Technology	\$0	\$326	\$0	(\$326)	-100.0%
Total	\$43,481	\$57,103	\$37,794	(\$19,309)	-33.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$523	\$1,153	\$667	(\$486)	-42.2%
518010 - Travel-Inst-Other Transp-Emp	\$279	\$0	\$1,183	\$1,183	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$0	\$37	\$37	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$654	\$260	\$498	\$238	91.5%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	\$2,014	\$1,601	\$1,547	(\$54)	-3.4%
518520 - Travel-Outst-Meals-Emp	\$530	\$183	\$820	\$637	348.1%
518530 - Travel-Outst-Lodging-Emp	\$5,419	\$2,777	\$6,127	\$3,350	120.6%
518540 - Travel-Outst-Incidentals-Emp	\$259	\$434	\$761	\$327	75.3%
Total	\$9,677	\$6,408	\$11,640	\$5,232	81.6%
Supplies					
520000 - Office Supplies	\$4,592	\$4,789	\$4,626	(\$163)	-3.4%
520700 - Food	\$281	\$714	\$287	(\$427)	-59.8%
521500 - Books&Periodicals-Library/Educ	\$315	\$51	\$321	\$270	529.4%
521515 - Subscriptions Other Info Serv	\$1,209	\$1,233	\$0	(\$1,233)	-100.0%
Total	\$6,398	\$6,787	\$5,234	(\$1,553)	-22.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,343	\$2,111	\$1,899	(\$212)	-10.0%
516010 - Insurance - General Liability	\$1,239	\$1,390	\$1,411	\$21	1.5%
516500 - Dues	\$17,732	\$9,353	\$17,812	\$8,459	90.4%
516820 - Advertising - Job Vacancies	\$0	\$2,040	\$510	(\$1,530)	-75.0%
517000 - Printing and Binding	\$4,437	\$5,202	\$4,590	(\$612)	-11.8%
517020 - Photocopying	\$5,072	\$5,610	\$5,143	(\$467)	-8.3%
517100 - Registration For Meetings&Conf	\$295	\$1,612	\$1,724	\$112	6.9%
517200 - Postage	\$646	\$633	\$649	\$16	2.5%
517300 - Freight & Express Mail	\$38	\$105	\$41	(\$64)	-61.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$3,570	\$0	(\$3,570)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$380	\$0	\$388	\$388	0.0%
519000 - Other Purchased Services	\$3,395	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$8,808	\$8,077	\$9,732	\$1,655	20.5%
519006 - Human Resources Services	\$4,072	\$4,761	\$5,063	\$302	6.3%
519040 - Moving State Agencies	\$134	\$547	\$0	(\$547)	-100.0%
Total	\$47,590	\$45,011	\$48,962	\$3,951	8.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,532	\$503	\$1,278	\$775	154.1%
Total	\$1,532	\$503	\$1,278	\$775	154.1%
Rental Other					
514550 - Rental - Auto	\$694	\$163	\$1,714	\$1,551	951.5%
514650 - Rental - Office Equipment	\$3,540	\$5,671	\$3,611	(\$2,060)	-36.3%
Total	\$4,234	\$5,834	\$5,325	(\$509)	-8.7%
Rental Property					
515010 - Fee-For-Space Charge	\$103,474	\$115,106	\$119,168	\$4,062	3.5%
Total	\$103,474	\$115,106	\$119,168	\$4,062	3.5%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$57,084	\$0	\$0	\$0	0.0%
Total	\$57,084	\$0	\$0	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,389,584	\$1,342,699	\$1,468,594	\$125,895	9.4%



Finance & Management

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,146,732	\$1,099,521	\$1,076,522	(\$22,999)	-2.1%
21500 - Inter-Unit Transfers Fund	\$242,852	\$243,178	\$392,072	\$148,894	61.2%
Total	\$1,389,584	\$1,342,699	\$1,468,594	\$125,895	9.4%



Finance and management - financial operations

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,571,827	\$1,807,027	\$1,826,027
Fringe Benefits	\$659,819	\$824,842	\$834,578
Contracted and 3rd Party Service	\$0	\$3,710	\$0
PerDiem and Other Personal Services	\$242,852	\$243,178	\$262,480
Equipment	\$1,047	\$765	\$1,018
IT/Telecom Services and Equipment	\$116,305	\$137,991	\$1,008,273
Travel	\$2,280	\$8,216	\$7,620
Supplies	\$10,189	\$11,007	\$10,454
Other Purchased Services	\$78,068	\$68,875	\$402,155
Other Operating Expenses	\$3,617	\$1,190	\$3,371
Rental Other	\$2,812	\$1,138	\$2,834
Rental Property	\$86,893	\$96,662	\$100,073
Property and Maintenance	\$1,563	\$1,867	\$1,673
Debt Service and Interest	\$0	\$0	\$0
Total	\$2,777,272	\$3,206,468	\$4,460,556
Fund Type			
ISF Funds	\$2,777,272	\$3,206,468	\$4,460,556
Total	\$2,777,272	\$3,206,468	\$4,460,556

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
020009	030700 - Asst Dir Statewide Reporting	1.0	1.0	66,364	25,284	5,077	96,725
020012	031900 - Director, Financial Operations	1.0	1.0	101,922	39,819	7,797	149,538
020013	065800 - Statewide Fin Rep Analyst II	1.0	1.0	58,683	23,919	4,489	87,091
020016	063900 - Vision Support Specialist III	1.0	1.0	66,873	30,004	5,116	101,993
020021	064300 - Vision Financial Analyst I	1.0	1.0	45,805	20,483	3,504	69,792
020026	487200 - Vision Support Specialist II	1.0	1.0	59,320	23,888	4,538	87,746
020028	068300 - VISION Financial Analyst II	1.0	1.0	48,606	20,973	3,719	73,298
020034	487200 - Vision Support Specialist II	1.0	1.0	48,606	20,973	3,719	73,298
020036	064200 - Vision Operations Analyst II	1.0	1.0	55,947	23,296	4,280	83,523
020037	064100 - VISION Operations Analyst IV	1.0	1.0	71,074	25,947	5,438	102,459
020044	068200 - Statewide Fin Rpt Analyst III	1.0	1.0	82,339	32,915	6,299	121,553
020046	030400 - Director Statewide Reporting	1.0	1.0	89,107	16,542	6,817	112,466
020046	030400 - Director Statewide Reporting	1.0	1.0	78,075	14,583	5,973	98,631
020051	064300 - Vision Financial Analyst I	1.0	1.0	52,000	27,397	3,978	83,375
020052	068300 - VISION Financial Analyst II	1.0	1.0	52,000	16,213	3,978	72,191
020053	065000 - Dir, Statewide Accounting	1.0	1.0	73,280	31,126	5,606	110,012
020054	065800 - Statewide Fin Rep Analyst II	1.0	1.0	60,635	11,484	4,638	76,757
020055	018100 - Change Management Director	1.0	1.0	75,699	20,551	5,791	102,041
020059	053600 - Payroll Administrator	1.0	1.0	47,587	26,740	3,640	77,967
020060	053600 - Payroll Administrator	1.0	1.0	64,582	29,760	4,940	99,282
020061	044103 - Personnel Adm Spec II AC: Payr	1.0	1.0	41,392	14,455	3,166	59,013
020062	044103 - Personnel Adm Spec II AC: Payr	1.0	1.0	38,677	19,234	2,959	60,870
020063	041606 - Pers Adm Spec IV AC Payroll	1.0	1.0	60,954	24,322	4,663	89,939
020064	044404 - Director of Payroll	1.0	1.0	61,866	23,297	4,733	89,896
020068	041606 - Pers Adm Spec IV AC Payroll	1.0	1.0	43,259	21,179	3,309	67,747
020070	487200 - Vision Support Specialist II	1.0	1.0	61,272	29,023	4,687	94,982
020071	056600 - Assistant Director of Statewide Accounting	1.0	1.0	66,873	30,004	5,116	101,993
020072	061500 - ERP Financial and Reporting Analyst	1.0	1.0	51,491	21,479	3,939	76,909
020073	068300 - VISION Financial Analyst II	1.0	1.0	48,606	26,802	3,719	79,127
Total		29.0	29.0	1,772,894	691,692	135,628	2,600,214



Finance & Management

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,501,750	\$1,757,474	\$1,772,894	\$15,420	0.9%
500040 - Temporary Employees	\$36,445	\$36,817	\$27,182	(\$9,635)	-26.2%
500060 - Overtime	\$33,632	\$12,736	\$25,951	\$13,215	103.8%
Total	\$1,571,827	\$1,807,027	\$1,826,027	\$19,000	1.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$112,467	\$134,443	\$135,628	\$1,185	0.9%
501040 - FICA - Temporaries	\$2,826	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$252,210	\$353,642	\$358,297	\$4,655	1.3%
502000 - Retirement - Classified Empl	\$259,852	\$300,697	\$303,341	\$2,644	0.9%
502500 - Dental - Classified Employees	\$18,480	\$18,844	\$19,604	\$760	4.0%
503000 - Life Ins - Classified Empl	\$5,452	\$7,552	\$7,338	(\$214)	-2.8%
503500 - LTD - Classified Employees	\$1,462	\$2,122	\$2,126	\$4	0.2%
504000 - EAP - Classified Empl	\$751	\$940	\$986	\$46	4.9%
505200 - Workers Comp - Ins Premium	\$4,000	\$3,968	\$4,618	\$650	16.4%
505500 - Unemployment Compensation	\$2,011	\$2,320	\$2,320	\$0	0.0%
505700 - Catamount Health Assessment	\$308	\$314	\$320	\$6	1.9%
Total	\$659,819	\$824,842	\$834,578	\$9,736	1.2%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$3,710	\$0	(\$3,710)	-100.0%
Total	\$0	\$3,710	\$0	(\$3,710)	-100.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$242,852	\$243,178	\$262,480	\$19,302	7.9%
Total	\$242,852	\$243,178	\$262,480	\$19,302	7.9%
Equipment					
522700 - Furniture & Fixtures	\$1,047	\$765	\$1,018	\$253	33.1%
Total	\$1,047	\$765	\$1,018	\$253	33.1%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$1,530	\$0	(\$1,530)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$53,393	\$51,542	\$23,331	(\$28,211)	-54.7%
516672 - It Intsvccost- Dii - Telephone	\$10,544	\$14,208	\$18,288	\$4,080	28.7%
516678 - It Inter Svc Cost User Support	\$0	\$30,716	\$923,377	\$892,661	2,906.2%
516685 - It Int Svc Dii Allocated Fee	\$21,824	\$30,095	\$33,474	\$3,379	11.2%
522200 - Hw - Other Info Tech	\$1,848	\$1,537	\$1,579	\$42	2.7%
522216 - Hardware - Desktop & Laptop Pc	\$11,765	\$7,000	\$7,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$199	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$6,927	\$700	\$918	\$218	31.1%
522221 - Software - Office Technology	\$0	\$357	\$0	(\$357)	-100.0%
522222 - Sw-Database&Management Sys	\$9,804	\$306	\$306	\$0	0.0%
Total	\$116,305	\$137,991	\$1,008,273	\$870,282	630.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$235	\$0	(\$235)	-100.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$61	\$0	(\$61)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$798	\$675	\$561	(\$114)	-16.9%
518510 - Travel-Outst-Other Trans-Emp	\$46	\$2,000	\$2,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$240	\$1,049	\$906	(\$143)	-13.6%
518530 - Travel-Outst-Lodging-Emp	\$1,149	\$4,000	\$4,000	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	\$48	\$196	\$153	(\$43)	-21.9%
Total	\$2,280	\$8,216	\$7,620	(\$596)	-7.3%
Supplies					
520000 - Office Supplies	\$6,382	\$9,743	\$9,466	(\$277)	-2.8%
520500 - Other General Supplies	\$3,248	\$0	\$0	\$0	0.0%
520700 - Food	\$130	\$213	\$243	\$30	14.1%
521500 - Books&Periodicals-Library/Educ	\$200	\$816	\$510	(\$306)	-37.5%
521510 - Subscriptions	\$230	\$235	\$235	\$0	0.0%
Total	\$10,189	\$11,007	\$10,454	(\$553)	-5.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$5,178	\$5,036	\$5,000	(\$36)	-0.7%
516010 - Insurance - General Liability	\$2,930	\$3,318	\$3,707	\$389	11.7%
516500 - Dues	\$1,364	\$1,608	\$1,428	(\$180)	-11.2%
516550 - Licenses	\$6,436	\$0	\$6,472	\$6,472	0.0%
516820 - Advertising - Job Vacancies	\$0	\$612	\$1,836	\$1,224	200.0%
517000 - Printing and Binding	\$4,727	\$10,052	\$4,878	(\$5,174)	-51.5%
517020 - Photocopying	\$4,800	\$0	\$1,825	\$1,825	0.0%
517100 - Registration For Meetings&Conf	\$0	\$2,550	\$1,530	(\$1,020)	-40.0%
517200 - Postage	\$7,434	\$2,139	\$2,670	\$531	24.8%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$204	\$0	(\$204)	-100.0%
517300 - Freight & Express Mail	\$1,593	\$1,167	\$1,611	\$444	38.0%
519000 - Other Purchased Services	\$318	\$324	\$325,000	\$324,676	100,208.6%
519005 - Agency Fee	\$33,492	\$29,485	\$32,402	\$2,917	9.9%
519006 - Human Resources Services	\$9,716	\$11,360	\$13,347	\$1,987	17.5%
519040 - Moving State Agencies	\$80	\$1,020	\$449	(\$571)	-56.0%
Total	\$78,068	\$68,875	\$402,155	\$333,280	483.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,617	\$1,190	\$3,371	\$2,181	183.3%
Total	\$3,617	\$1,190	\$3,371	\$2,181	183.3%
Rental Other					
514550 - Rental - Auto	\$40	\$469	\$41	(\$428)	-91.3%
514650 - Rental - Office Equipment	\$2,760	\$653	\$2,781	\$2,128	325.9%
515000 - Rental - Other	\$12	\$16	\$12	(\$4)	-25.0%
Total	\$2,812	\$1,138	\$2,834	\$1,696	149.0%
Rental Property					
515010 - Fee-For-Space Charge	\$86,893	\$96,662	\$100,073	\$3,411	3.5%
Total	\$86,893	\$96,662	\$100,073	\$3,411	3.5%
Property and Maintenance					
510200 - Disposal	\$528	\$643	\$551	(\$92)	-14.3%
513010 - Repair & Maint - Office Tech	\$1,035	\$1,224	\$1,122	(\$102)	-8.3%
Total	\$1,563	\$1,867	\$1,673	(\$194)	-10.4%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,777,272	\$3,206,468	\$4,460,556	\$1,254,088	39.1%



Finance & Management

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
59300 - Financial Management Fund	\$2,777,272	\$3,206,468	\$4,460,556	\$1,254,088	39.1%
Total	\$2,777,272	\$3,206,468	\$4,460,556	\$1,254,088	39.1%



Human Resources

Mission/Vision Statement

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

Department/Program Description

The Department is comprised of seven divisions that 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 VTNR and the State's benefit plans

Workforce, Recruitment, Development & Wellness

Human Resources Field Operations

Labor Relations

Legal Services

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Human resources - employee benefits & wellness	10.00	\$1,681,817	\$1,899,095	\$1,832,495
Human resources - operations	82.00	\$7,032,012	\$7,786,537	\$8,124,136
Total	92.00	\$8,713,829	\$9,685,632	\$9,956,631
Fund Type				
IDT Funds		\$1,310,542	\$683,948	\$755,432
General Funds		\$2,004,368	\$1,721,503	\$1,690,943
ISF Funds		\$5,144,751	\$7,035,269	\$7,265,344
Special Fund		\$254,168	\$244,912	\$244,912
Total		\$8,713,829	\$9,685,632	\$9,956,631



Human Resources

Human resources - operations

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,294,085	\$4,461,774	\$4,770,629
Fringe Benefits	\$1,876,265	\$2,266,847	\$2,312,099
Contracted and 3rd Party Service	\$176,302	\$105,300	\$69,062
PerDiem and Other Personal Services	\$3,532	\$3,200	\$3,000
Equipment	\$23,882	\$4,400	\$4,680
IT/Telecom Services and Equipment	\$117,358	\$273,148	\$273,438
Travel	\$29,476	\$21,619	\$29,075
Supplies	\$26,338	\$33,470	\$28,900
Other Purchased Services	\$116,720	\$131,401	\$142,998
Other Operating Expenses	\$166,954	\$150,000	\$148,557
Rental Other	\$19,837	\$26,822	\$24,382
Rental Property	\$174,693	\$304,156	\$311,616
Property and Maintenance	\$6,570	\$4,400	\$5,700
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$7,032,012	\$7,786,537	\$8,124,136
Fund Type			
General Funds	\$2,004,368	\$1,721,503	\$1,690,943
IDT Funds	\$1,283,379	\$669,649	\$741,021
ISF Funds	\$3,490,097	\$5,150,473	\$5,447,260
Special Fund	\$254,168	\$244,912	\$244,912
Total	\$7,032,012	\$7,786,537	\$8,124,136

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040005	040300 - Director of Labor Relations	1.0	1.0	97,106	33,236	7,429	137,771
040006	017700 - HCM Functional Analyst	1.0	1.0	64,688	29,779	4,949	99,416
040007	044400 - Compensation&Workforce Analyst	1.0	1.0	82,891	33,013	6,341	122,245
040011	066700 - Classification Analyst	1.0	1.0	77,078	27,187	5,897	110,162
040016	066700 - Classification Analyst	1.0	1.0	68,825	25,721	5,265	99,811
040018	066700 - Classification Analyst	1.0	1.0	77,078	20,796	5,897	103,771
040019	056300 - Employment Coordinator	1.0	1.0	45,805	20,483	3,504	69,792
040020	489300 - Human Resources Dir of Oper	1.0	1.0	86,222	28,812	6,596	121,630
040021	066400 - DHR Administrative Servcs Dir	1.0	1.0	97,106	35,539	7,429	140,074
040022	496300 - Senior Labor Relations Spec	1.0	1.0	68,888	30,525	5,270	104,683
040029	455900 - Directr Wrkforce Plning & Dev	1.0	1.0	73,132	26,486	5,594	105,212
040031	090600 - HRIS Administrator	1.0	1.0	53,761	27,838	4,113	85,712
040032	046900 - DHR Investigator	1.0	1.0	45,805	20,483	3,504	69,792
040033	095200 - HR Administrator III	1.0	1.0	47,587	21,947	3,640	73,174
040034	056300 - Employment Coordinator	1.0	1.0	45,805	26,424	3,504	75,733
040037	066300 - Classification Director	1.0	1.0	80,727	15,053	6,176	101,956
040038	056300 - Employment Coordinator	1.0	1.0	43,726	26,055	3,345	73,126
040051	496300 - Senior Labor Relations Spec	1.0	1.0	58,195	22,654	4,452	85,301
040056	017701 - HCM Functional Analyst T&L	1.0	1.0	56,838	17,200	4,348	78,386
040059	044407 - Human Res Dir AC: Wrkforce Dev	1.0	1.0	71,074	19,729	5,438	96,241
040518	530210 - HR Field Operation Director	1.0	1.0	80,727	32,628	6,176	119,531
040519	095300 - HR Administrator IV	1.0	1.0	64,794	25,004	4,957	94,755
040520	095500 - HR Manager	1.0	1.0	62,460	11,808	4,779	79,047
040523	041200 - HR Litigation Paralegal	1.0	1.0	52,785	22,872	4,038	79,695
040524	095100 - HR Administrator II	1.0	1.0	64,582	29,760	4,940	99,282



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040525	095200 - HR Administrator III	1.0	1.0	62,778	18,255	4,802	85,835
040526	095500 - HR Manager	1.0	1.0	68,888	25,732	5,270	99,890
040527	095200 - HR Administrator III	1.0	1.0	55,947	28,226	4,280	88,453
040528	095300 - HR Administrator IV	1.0	1.0	53,761	27,838	4,113	85,712
040529	095100 - HR Administrator II	1.0	1.0	46,315	26,514	3,544	76,373
040530	095300 - HR Administrator IV	1.0	1.0	61,272	17,989	4,687	83,948
040531	095300 - HR Administrator IV	1.0	1.0	50,367	27,235	3,853	81,455
040532	095500 - HR Manager	1.0	1.0	66,639	25,333	5,098	97,070
040533	532900 - Recruitment Services Supr	1.0	1.0	77,375	20,849	5,919	104,143
040534	095200 - HR Administrator III	1.0	1.0	47,587	26,740	3,640	77,967
040535	095300 - HR Administrator IV	1.0	1.0	48,606	22,128	3,719	74,453
040536	095500 - HR Manager	1.0	1.0	60,487	24,239	4,627	89,353
040537	095500 - HR Manager	1.0	1.0	60,487	24,239	4,627	89,353
040538	095300 - HR Administrator IV	0.8	1.0	45,877	26,437	3,509	75,823
040539	095500 - HR Manager	1.0	1.0	66,639	25,333	5,098	97,070
040540	095100 - HR Administrator II	1.0	1.0	52,785	22,872	4,038	79,695
040541	095000 - HR Administrator I	1.0	1.0	57,538	23,715	4,401	85,654
040542	046900 - DHR Investigator	1.0	1.0	55,947	28,226	4,280	88,453
040543	046900 - DHR Investigator	1.0	1.0	50,664	16,104	3,876	70,644
040544	046900 - DHR Investigator	1.0	1.0	57,686	17,351	4,413	79,450
040545	095100 - HR Administrator II	0.9	1.0	47,507	26,726	3,634	77,867
040546	095200 - HR Administrator III	1.0	1.0	47,587	9,165	3,640	60,392
040547	095600 - HRIS Specialist	1.0	1.0	51,067	16,175	3,906	71,148
040548	095100 - HR Administrator II	1.0	1.0	64,497	18,560	4,934	87,991
040549	095200 - HR Administrator III	1.0	1.0	45,805	26,424	3,504	75,733
040550	095300 - HR Administrator IV	1.0	1.0	55,586	16,842	4,252	76,680
040551	095500 - HR Manager	1.0	1.0	60,487	29,032	4,627	94,146
040552	095200 - HR Administrator III	1.0	1.0	61,038	29,131	4,669	94,838
040553	095200 - HR Administrator III	1.0	1.0	61,038	24,338	4,669	90,045
040554	095200 - HR Administrator III	1.0	1.0	61,038	24,338	4,669	90,045
040555	095200 - HR Administrator III	1.0	1.0	59,405	24,047	4,544	87,996
040556	095100 - HR Administrator II	1.0	1.0	47,842	15,602	3,660	67,104
040557	041200 - HR Litigation Paralegal	1.0	1.0	43,259	25,972	3,309	72,540
040558	080600 - Education Investigator	1.0	1.0	64,497	24,794	4,934	94,225
040559	046800 - DHR Senior Investigator	1.0	1.0	58,195	28,625	4,452	91,272
040560	489600 - ESS Coordinator	1.0	1.0	48,606	22,128	3,719	74,453
040561	466900 - Systems Analyst III	1.0	1.0	62,650	32,840	4,792	100,282
040562	466900 - Systems Analyst III	1.0	1.0	53,486	22,995	4,092	80,573
040563	041500 - Staff Assistant	1.0	1.0	44,851	15,070	3,431	63,352
040564	046800 - DHR Senior Investigator	1.0	1.0	58,195	23,832	4,452	86,479
040565	095700 - Senior Human Resources Manager	1.0	1.0	70,904	30,884	5,424	107,212
040566	095200 - HR Administrator III	1.0	1.0	47,587	21,947	3,640	73,174
040567	498100 - ESS Support Specialist	1.0	1.0	41,923	20,941	3,207	66,071
040568	498100 - ESS Support Specialist	1.0	1.0	38,083	20,259	2,913	61,255
040569	095600 - HRIS Specialist	1.0	1.0	43,259	14,788	3,309	61,356
040570	095600 - HRIS Specialist	1.0	1.0	51,067	27,359	3,906	82,332
040571	532900 - Recruitment Services Supr	1.0	1.0	54,716	22,045	4,185	80,946
040572	534000 - Reports Manager - VTHR	1.0	1.0	54,716	16,824	4,185	75,725
040574	095600 - HRIS Specialist	1.0	1.0	41,308	25,625	3,160	70,093
040575	056300 - Employment Coordinator	1.0	1.0	45,805	20,483	3,504	69,792
047001	90120A - Commissioner	1.0	1.0	101,837	24,346	7,791	133,974
047002	90570D - Deputy Commissioner	1.0	1.0	0	12,456	0	12,456
047004	91590E - Private Secretary	1.0	1.0	55,120	6,584	4,216	65,920
047005	95871E - General Counsel II	1.0	1.0	99,965	28,940	7,647	136,552
047011	95360E - Principal Assistant	1.0	1.0	75,046	14,044	5,741	94,831
047012	95867E - Staff Attorney II	1.0	1.0	51,043	18,932	3,905	73,880
Total		80.7	81.0	4,784,345	1,889,480	365,997	7,039,822

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,898,346	\$4,313,849	\$4,484,773	\$170,924	4.0%
500010 - Exempt	\$317,582	\$303,056	\$383,012	\$79,956	26.4%



Human Resources

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
500040 - Temporary Employees	\$21,584	\$20,000	\$15,000	(\$5,000)	-25.0%
500060 - Overtime	\$56,573	\$12,000	\$11,300	(\$700)	-5.8%
508000 - Vacancy Turnover Savings	\$0	(\$187,131)	(\$123,456)	\$63,675	-34.0%
Total	\$4,294,085	\$4,461,774	\$4,770,629	\$308,855	6.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$288,274	\$330,012	\$343,100	\$13,088	4.0%
501010 - FICA - Exempt	\$24,076	\$23,183	\$29,299	\$6,116	26.4%
501040 - FICA - Temporaries	\$1,651	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$720,304	\$972,836	\$967,371	(\$5,465)	-0.6%
501510 - Health Ins - Exempt	\$37,485	\$68,702	\$54,885	(\$13,817)	-20.1%
502000 - Retirement - Classified Empl	\$672,734	\$738,093	\$767,342	\$29,249	4.0%
502010 - Retirement - Exempt	\$38,487	\$34,044	\$43,636	\$9,592	28.2%
502500 - Dental - Classified Employees	\$44,201	\$48,790	\$51,376	\$2,586	5.3%
502510 - Dental - Exempt	\$2,645	\$3,903	\$4,054	\$151	3.9%
503000 - Life Ins - Classified Empl	\$16,533	\$18,545	\$18,574	\$29	0.2%
503010 - Life Ins - Exempt	\$981	\$1,302	\$1,586	\$284	21.8%
503500 - LTD - Classified Employees	\$6,423	\$9,340	\$10,040	\$700	7.5%
503510 - LTD - Exempt	\$520	\$704	\$936	\$232	33.0%
504000 - EAP - Classified Empl	\$2,128	\$2,437	\$2,586	\$149	6.1%
504010 - EAP - Exempt	\$130	\$192	\$204	\$12	6.3%
504530 - Employee Tuition Costs	\$0	\$2,500	\$2,500	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$18,709	\$11,889	\$14,310	\$2,421	20.4%
505500 - Unemployment Compensation	\$900	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$84	\$375	\$300	(\$75)	-20.0%
Total	\$1,876,265	\$2,266,847	\$2,312,099	\$45,252	2.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$68,635	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$64,397	\$50,300	\$61,062	\$10,762	21.4%
507550 - Contr&3Rd Pty - Info Tech	\$12,500	\$0	\$0	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$275	\$0	\$0	\$0	0.0%
507558 - Contr&3Pty-Info Tech-Security	\$25,000	\$50,000	\$0	(\$50,000)	-100.0%
507561 - Creative/Development	\$0	\$2,000	\$0	(\$2,000)	-100.0%
507563 - Advertising/Marketing-Other	\$5,325	\$500	\$5,500	\$5,000	1,000.0%
507600 - Other Contr and 3Rd Pty Serv	\$60	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$0	\$2,500	\$2,500	\$0	0.0%
507620 - Recording & Other Fees	\$110	\$0	\$0	\$0	0.0%
Total	\$176,302	\$105,300	\$69,062	(\$36,238)	-34.4%
PerDiem and Other Personal Services					
506210 - Depositions	\$0	\$200	\$0	(\$200)	-100.0%
506220 - Transcripts	\$3,532	\$3,000	\$3,000	\$0	0.0%
Total	\$3,532	\$3,200	\$3,000	(\$200)	-6.3%
Equipment					
522400 - Other Equipment	\$99	\$200	\$180	(\$20)	-10.0%
522410 - Office Equipment	\$1,518	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$22,265	\$4,200	\$4,500	\$300	7.1%
Total	\$23,882	\$4,400	\$4,680	\$280	6.4%
IT/Telecom Services and Equipment					
516600 - Communications	\$670	\$0	\$0	\$0	0.0%
516622 - Telecom-Fixed Wireless Data	\$150	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516652 - Telecom-Telephone Services	\$798	\$625	\$850	\$225	36.0%
516658 - Telecom-Conf Calling Services	\$925	\$2,200	\$1,250	(\$950)	-43.2%
516659 - Telecom-Wireless Phone Service	\$16,708	\$32,300	\$34,000	\$1,700	5.3%
516670 - It Intersvccost- Dii Other	\$11,958	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$25,367	\$25,821	\$59,312	\$33,491	129.7%
516672 - It Intsvccost- Dii - Telephone	\$25,929	\$32,850	\$27,650	(\$5,200)	-15.8%
516678 - It Inter Svc Cost User Support	\$0	\$80,388	\$36,608	(\$43,780)	-54.5%
516685 - It Int Svc Dii Allocated Fee	\$15,965	\$78,764	\$93,498	\$14,734	18.7%
522200 - Hw - Other Info Tech	\$0	\$1,700	\$1,500	(\$200)	-11.8%
522216 - Hardware - Desktop & Laptop Pc	\$5,194	\$9,500	\$12,500	\$3,000	31.6%
522217 - Hw - Printers,Copiers,Scanners	\$306	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$2,464	\$2,000	\$2,870	\$870	43.5%
522222 - Sw-Database&Management Sys	\$658	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$99	\$7,000	\$3,400	(\$3,600)	-51.4%
522261 - Hw-Other Communications	\$68	\$0	\$0	\$0	0.0%
522970 - Computer Equipment	\$10,099	\$0	\$0	\$0	0.0%
Total	\$117,358	\$273,148	\$273,438	\$290	0.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$22,495	\$16,454	\$22,200	\$5,746	34.9%
518010 - Travel-Inst-Other Transp-Emp	\$158	\$400	\$250	(\$150)	-37.5%
518020 - Travel-Inst-Meals-Emp	\$22	\$0	\$50	\$50	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$200	\$0	(\$200)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$56	\$140	\$50	(\$90)	-64.3%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$50	\$500	\$0	(\$500)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$150	\$0	(\$150)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$203	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,732	\$400	\$2,500	\$2,100	525.0%
518520 - Travel-Outst-Meals-Emp	\$390	\$50	\$325	\$275	550.0%
518530 - Travel-Outst-Lodging-Emp	\$3,023	\$3,300	\$3,500	\$200	6.1%
518540 - Travel-Outst-Incidentals-Emp	\$348	\$25	\$200	\$175	700.0%
Total	\$29,476	\$21,619	\$29,075	\$7,456	34.5%
Supplies					
520000 - Office Supplies	\$21,860	\$24,800	\$23,800	(\$1,000)	-4.0%
520015 - Stationary & Envelopes	\$33	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$169	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$66	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$359	\$500	\$400	(\$100)	-20.0%
520600 - Recognition/Awards	\$651	\$1,750	\$1,500	(\$250)	-14.3%
520700 - Food	\$673	\$3,060	\$700	(\$2,360)	-77.1%
520704 - Fruit	\$69	\$0	\$0	\$0	0.0%
520707 - Bakery	\$114	\$0	\$0	\$0	0.0%
520708 - Juice	\$27	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$326	\$1,560	\$500	(\$1,060)	-67.9%
521510 - Subscriptions	\$1,991	\$1,800	\$2,000	\$200	11.1%
Total	\$26,338	\$33,470	\$28,900	(\$4,570)	-13.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,242	\$1,636	\$1,701	\$65	4.0%
516010 - Insurance - General Liability	\$8,233	\$9,996	\$11,279	\$1,283	12.8%
516500 - Dues	\$5,500	\$2,365	\$5,500	\$3,135	132.6%



Human Resources

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516550 - Licenses	\$1,230	\$500	\$1,000	\$500	100.0%
516813 - Advertising-Print	\$198	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$6,612	\$3,500	\$500	(\$3,000)	-85.7%
516870 - Trade Shows & Events	\$1,520	\$2,500	\$1,500	(\$1,000)	-40.0%
517000 - Printing and Binding	\$442	\$5,450	\$575	(\$4,875)	-89.4%
517005 - Printing & Binding-Bgs Copy Ct	\$5,293	\$5,150	\$4,300	(\$850)	-16.5%
517020 - Photocopying	\$0	\$50	\$0	(\$50)	-100.0%
517100 - Registration For Meetings&Conf	\$9,089	\$7,450	\$9,850	\$2,400	32.2%
517200 - Postage	\$27	\$125	\$50	(\$75)	-60.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,249	\$3,500	\$1,750	(\$1,750)	-50.0%
517300 - Freight & Express Mail	\$4	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$500	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$50	\$1,000	\$50	(\$950)	-95.0%
519000 - Other Purchased Services	\$1,937	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$42,978	\$41,287	\$49,351	\$8,064	19.5%
519006 - Human Resources Services	\$0	\$32,042	\$37,280	\$5,238	16.3%
519010 - Administrative Service Charge	\$27,163	\$14,300	\$14,412	\$112	0.8%
519020 - Dry Cleaning	\$27	\$50	\$0	(\$50)	-100.0%
519040 - Moving State Agencies	\$3,426	\$500	\$3,900	\$3,400	680.0%
Total	\$116,720	\$131,401	\$142,998	\$11,597	8.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,916	\$0	\$1,557	\$1,557	0.0%
524000 - Bank Service Charges	\$893	\$0	\$0	\$0	0.0%
525320 - Costofburl Free Press Ad Sold	\$164,145	\$150,000	\$147,000	(\$3,000)	-2.0%
Total	\$166,954	\$150,000	\$148,557	(\$1,443)	-1.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$6,939	\$1,000	\$7,000	\$6,000	600.0%
514550 - Rental - Auto	\$531	\$8,400	\$1,000	(\$7,400)	-88.1%
514650 - Rental - Office Equipment	\$12,271	\$17,422	\$16,382	(\$1,040)	-6.0%
515000 - Rental - Other	\$96	\$0	\$0	\$0	0.0%
Total	\$19,837	\$26,822	\$24,382	(\$2,440)	-9.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$20,160	\$130,102	\$132,000	\$1,898	1.5%
514010 - Rent Land&Bldgs-Non-Office	\$600	\$750	\$650	(\$100)	-13.3%
515010 - Fee-For-Space Charge	\$153,933	\$173,304	\$178,966	\$5,662	3.3%
Total	\$174,693	\$304,156	\$311,616	\$7,460	2.5%
Property and Maintenance					
510220 - Recycling	\$1,103	\$1,000	\$1,300	\$300	30.0%
512000 - Repair & Maint - Buildings	\$1,475	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$3,993	\$3,400	\$4,400	\$1,000	29.4%
Total	\$6,570	\$4,400	\$5,700	\$1,300	29.5%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$7,032,012	\$7,786,537	\$8,124,136	\$337,599	4.3%



Human Resources

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$2,004,368	\$1,721,503	\$1,690,943	(\$30,560)	-1.8%
21500 - Inter-Unit Transfers Fund	\$1,283,379	\$669,649	\$741,021	\$71,372	10.7%
21585 - Pers-Human Resourc Development	\$89,631	\$91,962	\$96,162	\$4,200	4.6%
21844 - PERS-Recruitment Services	\$164,537	\$152,950	\$148,750	(\$4,200)	-2.7%
59300 - Financial Management Fund	\$0	\$1,192,015	\$1,338,917	\$146,902	12.3%
59600 - Human Resource Services	\$3,490,097	\$3,958,458	\$4,108,343	\$149,885	3.8%
Total	\$7,032,012	\$7,786,537	\$8,124,136	\$337,599	4.3%



Human Resources

Human resources - employee benefits & wellness

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$578,222	\$499,056	\$515,488
Fringe Benefits	\$263,234	\$251,309	\$266,572
Contracted and 3rd Party Service	\$169,069	\$330,200	\$359,674
Equipment	\$5,565	\$300	\$5,510
IT/Telecom Services and Equipment	\$80,328	\$103,060	\$84,163
Travel	\$5,764	\$8,750	\$5,860
Supplies	\$20,017	\$22,550	\$21,275
Other Purchased Services	\$534,251	\$627,393	\$519,595
Other Operating Expenses	\$0	\$1,782	\$173
Rental Other	\$4,666	\$7,384	\$4,742
Rental Property	\$19,753	\$46,526	\$48,482
Property and Maintenance	\$948	\$785	\$961
Total	\$1,681,817	\$1,899,095	\$1,832,495
Fund Type			
IDT Funds	\$27,163	\$14,299	\$14,411
ISF Funds	\$1,654,654	\$1,884,796	\$1,818,084
Total	\$1,681,817	\$1,899,095	\$1,832,495

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040001	498200 - Benefits Operations Supervisor	1.0	1.0	69,101	19,379	5,286	93,766
040008	040900 - Employee Benefits Administrator	1.0	1.0	48,606	26,921	3,719	79,246
040012	056400 - Nurse Educator: Wellness&Prev	1.0	1.0	64,497	24,951	4,934	94,382
040025	125100 - Health Educator: Wellness&Prev	1.0	1.0	45,805	26,424	3,504	75,733
040053	066001 - Benefits Director	1.0	1.0	83,443	33,111	6,383	122,937
040062	004400 - State Wellness Prog Coord	1.0	1.0	68,825	19,330	5,265	93,420
040063	040900 - Employee Benefits Administrator	1.0	1.0	55,586	16,978	4,252	76,816
040068	125100 - Health Educator: Wellness&Prev	1.0	1.0	45,805	26,424	3,504	75,733
040072	000300 - Clerk C	0.8	1.0	24,763	17,892	1,894	44,549
040167	089220 - Administrative Svcs Cord I	1.0	1.0	46,696	21,789	3,572	72,057
040573	041100 - Health Plan Benefits Analyst	1.0	1.0	45,805	21,631	3,504	70,940
Total		10.8	11.0	598,932	254,830	45,817	899,579

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$573,078	\$499,056	\$515,488	\$16,432	3.3%
500060 - Overtime	\$5,144	\$0	\$0	\$0	0.0%
Total	\$578,222	\$499,056	\$515,488	\$16,432	3.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$42,032	\$38,177	\$39,433	\$1,256	3.3%
501500 - Health Ins - Classified Empl	\$109,198	\$112,184	\$123,028	\$10,844	9.7%
502000 - Retirement - Classified Empl	\$98,747	\$85,391	\$88,198	\$2,807	3.3%
502500 - Dental - Classified Employees	\$6,572	\$6,505	\$6,762	\$257	4.0%
503000 - Life Ins - Classified Empl	\$2,324	\$1,986	\$2,136	\$150	7.6%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
503010 - Life Ins - Exempt	\$0	\$161	\$0	(\$161)	-100.0%
503500 - LTD - Classified Employees	\$1,044	\$962	\$1,258	\$296	30.8%
503510 - LTD - Exempt	\$0	\$87	\$0	(\$87)	-100.0%
504000 - EAP - Classified Empl	\$335	\$320	\$340	\$20	6.3%
504530 - Employee Tuition Costs	\$0	\$3,650	\$3,650	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$2,983	\$1,886	\$1,767	(\$119)	-6.3%
Total	\$263,234	\$251,309	\$266,572	\$15,263	6.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$25	\$5,200	\$5,200	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$168,954	\$325,000	\$353,983	\$28,983	8.9%
507615 - Interpreters	\$90	\$0	\$491	\$491	0.0%
Total	\$169,069	\$330,200	\$359,674	\$29,474	8.9%
Equipment					
522410 - Office Equipment	\$506	\$0	\$510	\$510	0.0%
522420 - Educational Equipment	\$0	\$300	\$0	(\$300)	-100.0%
522700 - Furniture & Fixtures	\$5,059	\$0	\$5,000	\$5,000	0.0%
Total	\$5,565	\$300	\$5,510	\$5,210	1,736.7%
IT/Telecom Services and Equipment					
516670 - It Intersvccost- Dii Other	\$37,277	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$4,044	\$16,509	\$6,590	(\$9,919)	-60.1%
516672 - It Intsvccost- Dii - Telephone	\$4,009	\$3,800	\$4,010	\$210	5.5%
516678 - It Inter Svc Cost User Support	\$0	\$12,754	\$4,520	(\$8,234)	-64.6%
516685 - It Int Svc Dii Allocated Fee	\$0	\$12,497	\$11,543	(\$954)	-7.6%
522216 - Hardware - Desktop & Laptop Pc	\$15,726	\$2,000	\$2,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$19,272	\$55,500	\$55,500	\$0	0.0%
Total	\$80,328	\$103,060	\$84,163	(\$18,897)	-18.3%
Travel					
517310 - Chemical Waste Shipments	\$111	\$0	\$125	\$125	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$5,035	\$7,600	\$5,100	(\$2,500)	-32.9%
518020 - Travel-Inst-Meals-Emp	\$192	\$250	\$200	(\$50)	-20.0%
518030 - Travel-Inst-Lodging-Emp	\$367	\$800	\$375	(\$425)	-53.1%
518040 - Travel-Inst-Incidentals-Emp	\$58	\$50	\$60	\$10	20.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$50	\$0	(\$50)	-100.0%
Total	\$5,764	\$8,750	\$5,860	(\$2,890)	-33.0%
Supplies					
520000 - Office Supplies	\$6,146	\$5,500	\$6,200	\$700	12.7%
520540 - Educational Supplies	\$349	\$1,200	\$350	(\$850)	-70.8%
520550 - Electronic	\$10	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$491	\$150	\$500	\$350	233.3%
520700 - Food	\$22	\$100	\$25	(\$75)	-75.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$100	\$0	(\$100)	-100.0%
521510 - Subscriptions	\$200	\$500	\$200	(\$300)	-60.0%
521810 - Medical and Lab Supplies	\$12,799	\$15,000	\$14,000	(\$1,000)	-6.7%
Total	\$20,017	\$22,550	\$21,275	(\$1,275)	-5.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$260	\$210	(\$50)	-19.2%
516010 - Insurance - General Liability	\$1,312	\$1,586	\$1,392	(\$194)	-12.2%
516500 - Dues	\$442	\$1,000	\$450	(\$550)	-55.0%
516813 - Advertising-Print	\$1,935	\$1,000	\$1,937	\$937	93.7%



Human Resources

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516820 - Advertising - Job Vacancies	\$756	\$200	\$0	(\$200)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$17,278	\$32,500	\$17,500	(\$15,000)	-46.2%
517100 - Registration For Meetings&Conf	\$75	\$750	\$75	(\$675)	-90.0%
517205 - Postage - Bgs Postal Svcs Only	\$6,142	\$19,500	\$6,225	(\$13,275)	-68.1%
519005 - Agency Fee	\$55,050	\$46,493	\$52,031	\$5,538	11.9%
519006 - Human Resources Services	\$0	\$5,084	\$4,603	(\$481)	-9.5%
519010 - Administrative Service Charge	\$450,960	\$519,020	\$434,672	(\$84,348)	-16.3%
519040 - Moving State Agencies	\$302	\$0	\$500	\$500	0.0%
Total	\$534,251	\$627,393	\$519,595	(\$107,798)	-17.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$1,782	\$173	(\$1,609)	-90.3%
Total	\$0	\$1,782	\$173	(\$1,609)	-90.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$3,344	\$4,700	\$3,400	(\$1,300)	-27.7%
514650 - Rental - Office Equipment	\$1,322	\$2,684	\$1,342	(\$1,342)	-50.0%
Total	\$4,666	\$7,384	\$4,742	(\$2,642)	-35.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$27,418	\$27,418	\$0	0.0%
515010 - Fee-For-Space Charge	\$19,753	\$19,108	\$21,064	\$1,956	10.2%
Total	\$19,753	\$46,526	\$48,482	\$1,956	4.2%
Property and Maintenance					
510220 - Recycling	\$95	\$400	\$100	(\$300)	-75.0%
513010 - Repair & Maint - Office Tech	\$853	\$385	\$861	\$476	123.6%
Total	\$948	\$785	\$961	\$176	22.4%
Grand Total	\$1,681,817	\$1,899,095	\$1,832,495	(\$66,600)	-3.5%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21500 - Inter-Unit Transfers Fund	\$27,163	\$14,299	\$14,411	\$112	0.8%
55100 - Medical Insurance Fund	\$1,559,666	\$1,811,119	\$1,725,998	(\$85,121)	-4.7%
55200 - Dental Insurance Fund	\$68,284	\$53,887	\$59,885	\$5,998	11.1%
55300 - Life Insurance Fund	\$26,704	\$9,790	\$32,201	\$22,411	228.9%
55500 - Long Term Disability Fund	\$0	\$10,000	\$0	(\$10,000)	-100.0%
Total	\$1,681,817	\$1,899,095	\$1,832,495	(\$66,600)	-3.5%



Libraries

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Libraries	26.00	\$3,738,962	\$3,831,953	\$3,899,171
Total	26.00	\$3,738,962	\$3,831,953	\$3,899,171
Fund Type				
General Funds		\$2,511,934	\$2,644,496	\$2,746,649
Federal Funds		\$947,402	\$963,293	\$926,413
IDT Funds		\$84,697	\$97,145	\$99,088
Special Fund		\$194,929	\$127,019	\$127,021
Total		\$3,738,962	\$3,831,953	\$3,899,171



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; administers state and federal plans, and grants; receives and distributes state documents; arranges for and designates depositories of state documents. [Location: 109 State St., Montpelier]

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

Reference & Law Information Services: Includes the Vermont State Library, Law & Documents collections, Reference and Interlibrary Loan Services, University of Vermont (UVM) Access Office, and the Technical Services Division. Provides and maintains a law library to serve the Supreme Court, the Attorney General, other members of the judiciary, the legal profession, members of the legislature, officials of state government and the general public; maintains a collection of state documents and acts as a federal depository library; maintains a Vermontiana collection; provides reference services to state government, citizens and local libraries; provides centralized cataloging and related services to libraries; encourages libraries to share resources through interlibrary loan and other means; acts as a liaison to the UVM libraries and maintains an office at UVM to provide statewide access to the resources of its library collections. [Locations: 109/111 State St., Montpelier; Bailey Howe Library, UVM, Burlington.]

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

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

Related Activities:

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

Vermont Online Library (VOL) - The Vermont Online Library (VOL) is designed to provide citizen access to a selection of subscription electronic licensed content designed to serve the state's most common research and information needs. VOL includes resources for the general public, student research and homework help, business research, professional development for educators, consumer health research, information on careers and support for job-seekers, for-

foreign language learning, small business resources, information on current issues and biography, and online classes, all tailored to different age groups. The purpose of the Vermont Online Library is to ensure statewide, online access for all Vermont residents and students in Vermont schools and colleges to a core set of high quality, full-text information resources through the licensing of online/electronic information database products. The VOL is made possible with three sources of funding: (1) state general funds; (2) federal LSTA (Library Services and Technology Act) funds; and (3) membership fees from participating libraries.

Goals/Objectives/Performance Measures

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

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

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

Enables resource sharing between all types of libraries;

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

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

Key Budget Issues FY 2015

The Department of Libraries will be initiating only one new project for FY15, and that will be a project related to Microfilming of Vermont Newspapers.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,258,344	\$1,312,960	\$1,345,019
Fringe Benefits	\$564,147	\$644,078	\$641,915
Contracted and 3rd Party Service	\$137,789	\$136,058	\$175,595
PerDiem and Other Personal Services	\$1,100	\$1,224	\$918
Equipment	\$13,171	\$11,119	\$11,194
IT/Telecom Services and Equipment	\$419,061	\$266,601	\$244,725
Travel	\$38,372	\$33,154	\$33,524
Supplies	\$443,078	\$543,649	\$530,378



Libraries

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Other Purchased Services	\$314,653	\$293,966	\$306,500
Other Operating Expenses	\$1,859	\$1,643	\$1,732
Rental Other	\$10,617	\$11,238	\$9,815
Rental Property	\$466,708	\$504,128	\$533,293
Property and Maintenance	\$7,110	\$4,972	\$3,227
Grants Rollup	\$62,953	\$67,163	\$61,336
Total	\$3,738,962	\$3,831,953	\$3,899,171
Fund Type			
General Funds	\$2,511,934	\$2,644,496	\$2,746,649
Federal Funds	\$947,402	\$963,293	\$926,413
IDT Funds	\$84,697	\$97,145	\$99,088
Special Fund	\$194,929	\$127,019	\$127,021
Total	\$3,738,962	\$3,831,953	\$3,899,171

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
780001	220807 - Librarian C AC: Library Consul	1.0	1.0	54,483	16,649	4,168	75,300
780002	131000 - Assistant State Librarian	1.0	1.0	73,259	26,509	5,604	105,372
780003	001200 - Program Services Clerk	1.0	1.0	42,941	14,626	3,285	60,852
780007	220802 - Librarian C AC: Reference Lib	1.0	1.0	49,476	15,771	3,784	69,031
780010	001200 - Program Services Clerk	1.0	1.0	38,528	25,037	2,948	66,513
780024	220500 - Librarian A	1.0	1.0	48,776	26,833	3,731	79,340
780026	220500 - Librarian A	1.0	1.0	48,776	15,649	3,731	68,156
780028	220500 - Librarian A	1.0	1.0	48,776	22,040	3,731	74,547
780030	001200 - Program Services Clerk	1.0	1.0	34,158	19,477	2,613	56,248
780032	220807 - Librarian C AC: Library Consul	1.0	1.0	64,497	33,011	4,934	102,442
780033	220803 - Librarian C AC: Regional Libra	1.0	1.0	47,842	21,876	3,660	73,378
780034	220807 - Librarian C AC: Library Consul	1.0	1.0	52,785	22,743	4,038	79,566
780035	220803 - Librarian C AC: Regional Libra	1.0	1.0	60,954	24,173	4,663	89,790
780037	058400 - Info Tech Manager I	1.0	1.0	82,891	23,074	6,341	112,306
780038	220808 - Librarian AC: Collections/Dig	1.0	1.0	64,284	24,757	4,918	93,959
780039	220804 - Librarian C AC: Special Servic	1.0	1.0	49,476	15,771	3,784	69,031
780040	220302 - State Library Consultant	1.0	1.0	64,497	12,012	4,934	81,443
780042	002700 - Sec-clerical Supp Svcs Coord	1.0	1.0	35,240	19,668	2,696	57,604
780043	001200 - Program Services Clerk	1.0	1.0	36,301	7,071	2,777	46,149
780049	010600 - Secretary C	1.0	1.0	30,954	23,709	2,368	57,031
780050	220500 - Librarian A	1.0	1.0	48,776	15,649	3,731	68,156
780054	220802 - Librarian C AC: Reference Lib	1.0	1.0	46,315	15,217	3,544	65,076
780055	220806 - Librarian C AC: Law Librarian	1.0	1.0	62,693	29,272	4,796	96,761
780056	010600 - Secretary C	1.0	1.0	27,241	11,875	2,084	41,200
780057	005300 - Executive Office Manager	1.0	1.0	40,098	25,312	3,067	68,477
787001	90390A - State Librarian	1.0	1.0	90,106	23,111	6,894	120,111
Total		26.0	26.0	1,344,123	530,892	102,824	1,977,839

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,159,202	\$1,184,227	\$1,254,013	\$69,786	5.9%
500010 - Exempt	\$99,142	\$127,733	\$90,106	(\$37,627)	-29.5%
500060 - Overtime	\$0	\$1,000	\$900	(\$100)	-10.0%
Total	\$1,258,344	\$1,312,960	\$1,345,019	\$32,059	2.4%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$86,225	\$90,592	\$95,928	\$5,336	5.9%
501010 - FICA - Exempt	\$7,407	\$9,771	\$6,894	(\$2,877)	-29.4%
501500 - Health Ins - Classified Empl	\$218,383	\$263,475	\$269,898	\$6,423	2.4%
501510 - Health Ins - Exempt	\$12,352	\$25,116	\$6,391	(\$18,725)	-74.6%
502000 - Retirement - Classified Empl	\$197,946	\$202,622	\$214,565	\$11,943	5.9%
502010 - Retirement - Exempt	\$16,917	\$21,855	\$15,417	(\$6,438)	-29.5%
502500 - Dental - Classified Employees	\$13,534	\$15,600	\$16,900	\$1,300	8.3%
502510 - Dental - Exempt	\$886	\$1,300	\$676	(\$624)	-48.0%
503000 - Life Ins - Classified Empl	\$3,733	\$5,095	\$5,193	\$98	1.9%
503010 - Life Ins - Exempt	\$428	\$549	\$373	(\$176)	-32.1%
503500 - LTD - Classified Employees	\$308	\$350	\$382	\$32	9.1%
503510 - LTD - Exempt	\$178	\$296	\$220	(\$76)	-25.7%
504000 - EAP - Classified Empl	\$749	\$768	\$850	\$82	10.7%
504010 - EAP - Exempt	\$44	\$64	\$34	(\$30)	-46.9%
504530 - Employee Tuition Costs	\$50	\$306	\$1,887	\$1,581	516.7%
505200 - Workers Comp - Ins Premium	\$5,007	\$6,319	\$6,307	(\$12)	-0.2%
Total	\$564,147	\$644,078	\$641,915	(\$2,163)	-0.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$7,965	\$7,375	\$7,385	\$10	0.1%
507600 - Other Contr and 3Rd Pty Serv	\$129,824	\$128,683	\$168,210	\$39,527	30.7%
Total	\$137,789	\$136,058	\$175,595	\$39,537	29.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,100	\$1,224	\$918	(\$306)	-25.0%
Total	\$1,100	\$1,224	\$918	(\$306)	-25.0%
Equipment					
522410 - Office Equipment	\$0	\$1,683	\$1,683	\$0	0.0%
522700 - Furniture & Fixtures	\$13,171	\$9,436	\$9,511	\$75	0.8%
Total	\$13,171	\$11,119	\$11,194	\$75	0.7%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$0	\$204	\$0	(\$204)	-100.0%
516651 - Telecom-Data Telecom Services	\$4,800	\$4,896	\$4,896	\$0	0.0%
516652 - Telecom-Telephone Services	\$173	\$124	\$238	\$114	91.9%
516658 - Telecom-Conf Calling Services	\$1,901	\$336	\$1,967	\$1,631	485.4%
516659 - Telecom-Wireless Phone Service	\$4,862	\$2,575	\$4,942	\$2,367	91.9%
516671 - It Intsvccost-Vision/Isdassess	\$15,109	\$17,841	\$27,097	\$9,256	51.9%
516672 - It Intsvccost- Dii - Telephone	\$9,886	\$12,937	\$10,436	(\$2,501)	-19.3%
516678 - It Inter Svc Cost User Support	\$0	\$40,979	\$19,935	(\$21,044)	-51.4%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$1,071	\$1,020	(\$51)	-4.8%
516685 - It Int Svc Dii Allocated Fee	\$21,190	\$29,089	\$30,012	\$923	3.2%
522200 - Hw - Other Info Tech	\$265,405	\$2,000	\$20,365	\$18,365	918.2%
522211 - Hardware-Routers	(\$700)	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$28,663	\$13,200	(\$15,463)	-53.9%
522216 - Hardware - Desktop & Laptop Pc	\$3,610	\$15,000	\$5,500	(\$9,500)	-63.3%
522217 - Hw - Printers,Copiers,Scanners	\$616	\$1,223	\$1,224	\$1	0.1%
522220 - Software - Other	\$83,671	\$100,479	\$94,560	(\$5,919)	-5.9%
522221 - Software - Office Technology	\$8,540	\$8,368	\$8,517	\$149	1.8%
522222 - Sw-Database&Management Sys	\$0	\$816	\$816	\$0	0.0%
Total	\$419,061	\$266,601	\$244,725	(\$21,876)	-8.2%



Libraries

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$28,501	\$20,276	\$23,012	\$2,736	13.5%
518010 - Travel-Inst-Other Transp-Emp	\$651	\$554	\$612	\$58	10.5%
518020 - Travel-Inst-Meals-Emp	\$13	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$106	\$714	\$612	(\$102)	-14.3%
518040 - Travel-Inst-Incidentals-Emp	\$126	\$119	\$121	\$2	1.7%
518050 - Conference - Instate - Emp	\$0	\$459	\$0	(\$459)	-100.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$2,113	\$1,829	\$1,907	\$78	4.3%
518310 - Travel-Inst-Other Trans-Nonemp	\$162	\$165	\$165	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$271	\$11	\$255	\$244	2,218.2%
518350 - Conference - Instate - Non Emp	\$68	\$21	\$102	\$81	385.7%
518500 - Travel-Outst-Auto Mileage-Emp	\$799	\$357	\$511	\$154	43.1%
518510 - Travel-Outst-Other Trans-Emp	\$1,803	\$2,525	\$2,154	(\$371)	-14.7%
518520 - Travel-Outst-Meals-Emp	\$680	\$195	\$694	\$499	255.9%
518530 - Travel-Outst-Lodging-Emp	\$2,445	\$5,252	\$2,550	(\$2,702)	-51.4%
518540 - Travel-Outst-Incidentals-Emp	\$321	\$102	\$304	\$202	198.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$0	\$255	\$204	(\$51)	-20.0%
518730 - Travel-Outst-Lodging-Nonemp	\$313	\$320	\$321	\$1	0.3%
Total	\$38,372	\$33,154	\$33,524	\$370	1.1%
Supplies					
520000 - Office Supplies	\$11,343	\$14,587	\$11,495	(\$3,092)	-21.2%
520110 - Gasoline	\$74	\$306	\$102	(\$204)	-66.7%
520500 - Other General Supplies	\$33	\$0	\$355	\$355	0.0%
520540 - Educational Supplies	\$6,094	\$0	\$2,385	\$2,385	0.0%
520700 - Food	\$477	\$416	\$486	\$70	16.8%
521100 - Electricity	\$4,963	\$5,474	\$4,870	(\$604)	-11.0%
521220 - Heating Oil #2	\$8,658	\$8,670	\$9,804	\$1,134	13.1%
521500 - Books&Periodicals-Library/Educ	\$72,242	\$19,096	\$17,842	(\$1,254)	-6.6%
521510 - Subscriptions	\$8,868	\$23,985	\$21,133	(\$2,852)	-11.9%
521512 - Subscriptions: Dol-Electronic	\$330,327	\$471,115	\$461,906	(\$9,209)	-2.0%
Total	\$443,078	\$543,649	\$530,378	(\$13,271)	-2.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$37,230	\$40,181	\$38,612	(\$1,569)	-3.9%
516010 - Insurance - General Liability	\$2,551	\$2,541	\$2,638	\$97	3.8%
516500 - Dues	\$13,395	\$12,339	\$16,929	\$4,590	37.2%
516550 - Licenses	\$2,275	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$869	\$607	\$612	\$5	0.8%
516814 - Advertising-Web	\$101	\$411	\$204	(\$207)	-50.4%
516820 - Advertising - Job Vacancies	\$1,319	\$281	\$357	\$76	27.0%
517000 - Printing and Binding	\$3,835	\$12,540	\$7,559	(\$4,981)	-39.7%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$26	\$27	\$1	3.8%
517020 - Photocopying	\$1,854	\$331	\$1,883	\$1,552	468.9%
517050 - Process&Printg Films, Microfilm	\$9,915	\$6,120	\$9,690	\$3,570	58.3%
517100 - Registration For Meetings&Conf	\$2,842	\$4,215	\$3,154	(\$1,061)	-25.2%
517200 - Postage	\$27,725	\$27,809	\$28,944	\$1,135	4.1%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$714	\$0	(\$714)	-100.0%
517300 - Freight & Express Mail	\$405	\$70	\$445	\$375	535.7%
517400 - Instate Conf, Meetings, Etc	\$45	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$75	\$0	\$2,846	\$2,846	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
519000 - Other Purchased Services	\$88,545	\$76,481	\$92,756	\$16,275	21.3%
519005 - Agency Fee	\$105,365	\$39,633	\$51,532	\$11,899	30.0%
519006 - Human Resources Services	\$9,543	\$11,766	\$11,967	\$201	1.7%
519010 - Administrative Service Charge	\$201	\$56,901	\$34,815	(\$22,086)	-38.8%
519040 - Moving State Agencies	\$6,564	\$1,000	\$1,530	\$530	53.0%
Total	\$314,653	\$293,966	\$306,500	\$12,534	4.3%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	(\$68)	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$1,869	\$1,643	\$1,732	\$89	5.4%
551060 - Late Interest Charge	\$57	\$0	\$0	\$0	0.0%
Total	\$1,859	\$1,643	\$1,732	\$89	5.4%
Rental Other					
514550 - Rental - Auto	\$3,523	\$4,383	\$3,613	(\$770)	-17.6%
514650 - Rental - Office Equipment	\$6,975	\$6,651	\$6,080	(\$571)	-8.6%
515000 - Rental - Other	\$119	\$204	\$122	(\$82)	-40.2%
Total	\$10,617	\$11,238	\$9,815	(\$1,423)	-12.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$4,951	\$6,124	\$5,060	(\$1,064)	-17.4%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$357	\$0	(\$357)	-100.0%
515010 - Fee-For-Space Charge	\$461,757	\$497,647	\$528,233	\$30,586	6.1%
Total	\$466,708	\$504,128	\$533,293	\$29,165	5.8%
Property and Maintenance					
510200 - Disposal	\$287	\$1,741	\$1,776	\$35	2.0%
512000 - Repair & Maint - Buildings	\$3,759	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$2,101	\$2,211	\$1,175	(\$1,036)	-46.9%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$1,020	\$0	(\$1,020)	-100.0%
513101 - Repair&Maint-Typewriters	\$271	\$0	\$276	\$276	0.0%
513200 - Other Repair & Maint Serv	\$693	\$0	\$0	\$0	0.0%
Total	\$7,110	\$4,972	\$3,227	(\$1,745)	-35.1%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$41,460	\$0	\$41,036	\$41,036	0.0%
550220 - Grants	\$21,493	\$67,163	\$20,300	(\$46,863)	-69.8%
Total	\$62,953	\$67,163	\$61,336	(\$5,827)	-8.7%
Grand Total	\$3,738,962	\$3,831,953	\$3,899,171	\$67,218	1.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$2,511,934	\$2,644,496	\$2,746,649	\$102,153	3.9%
21015 - Elva S Smith Bequest	\$24,569	\$27,776	\$27,778	\$2	0.0%
21500 - Inter-Unit Transfers Fund	\$84,697	\$97,145	\$99,088	\$1,943	2.0%
21824 - Sale of Copies/Publications	\$2,199	\$2,243	\$2,243	\$0	0.0%
21825 - Memorial Gifts	\$180	\$1,000	\$1,000	\$0	0.0%
21870 - Misc Special Revenue	\$70,651	\$0	\$0	\$0	0.0%
21883 - Gates Foundation Grants	\$25,175	\$0	\$0	\$0	0.0%
21908 - Misc Grants Fund	\$4,230	\$0	\$0	\$0	0.0%
21920 - VOL Membership/Dues	\$67,925	\$96,000	\$96,000	\$0	0.0%
22005 - Federal Revenue Fund	\$947,402	\$963,293	\$926,413	(\$36,880)	-3.8%



Libraries

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Total	\$3,738,962	\$3,831,953	\$3,899,171	\$67,218	1.8%



Tax

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Tax - administration/collection	166.00	\$15,581,350	\$17,058,389	\$17,151,275
Total	166.00	\$15,581,350	\$17,058,389	\$17,151,275
Fund Type				
IDT Funds		\$187,918	\$245,444	\$142,566
General Funds		\$14,293,376	\$15,513,545	\$15,628,271
Special Fund		\$1,100,056	\$1,299,400	\$1,380,438
Total		\$15,581,350	\$17,058,389	\$17,151,275



Tax - administration/collection

Department/Program Description

Administration

This division includes department leadership and policy-making. It includes the Commissioner, Deputy Commissioner, General Counsel and attorneys, and the Director of Policy, Outreach and Legal Affairs, as well as the economist, policy analysts and education specialists. The Hearing Officer and Taxpayer Advocate report to the Commissioner. The Administrative division responds to all tax policy inquiries from the Governor and Legislature and other stakeholders, issues rulings and technical bulletins to implement tax legislation, implements outreach and education initiatives, and conducts tax appeal hearings. The Administration also is responsible for business functions such as procurement of goods and services.

Taxpayer Services

The Taxpayer Services division provides assistance to taxpayers by responding to questions, resolving tax problems, distributing educational materials, encouraging voluntary compliance with Vermont tax laws and reviewing tax return information. The division administers 27 taxes, 6 licensing programs and the property tax and renter rebate programs. The division also distributes and processes applications for the Lifeline and V-Script programs.

The division is working to advance the Department's goal of improved outreach. The division develops and participates in workshops and seminars for taxpayers, tax preparers, and volunteer groups. The division trains volunteer groups such as the Vermont Income Tax Assistance and Tax Counseling for the Elderly (VITA/TCE) that helps citizens complete income tax returns. The division is helping to develop a new website for the Department with clear, consistent and relevant material.

The division maintains and supports several electronic filing systems for individual taxpayers and business taxpayers, and is working to advance the Department's goal to bring more of these opportunities online. The VTBizFile and the VTW-2efile applications allow business taxpayers to file and pay their business trust taxes (withholding, sales & use and meals & rooms) electronically. The division also maintains an electronic filing site for individual taxpayers to file their homestead Declarations and property tax adjustment Claims.

Compliance

Compliance is the enforcement division, and is working to advance the Department's goal to reduce the tax gap by continuing to implement technology-based compliance initiatives to enhance revenue collections and encourage voluntary compliance with tax statutes. Compliance staff also participates regularly in outreach such as educational forums.

The division has completed an in-house project to compare data from the Department of Labor to identify non-filers. This year, the division is working with a vendor to build a complete data warehouse, that in addition to non-filer matches, incorporates modernized, best practice programs for refund review, collection scoring, audit selection, and reconciliation of discrepancies in filings. The division also runs voluntary disclosure programs. For example, the division sends letters to certain businesses that are not registered for sales and use tax to explain application of the use tax. The division offers the opportunity for voluntary compliance with a reduced exposure in time and penalty.

To supplement our in-house collection activities, the department also places delinquent accounts with private collection agencies, as authorized by 32 VSA A?3109.



In addition to tax collection, Compliance administers the refund offset program for 21 State and Federal agencies including Child Support, Defender General, Judicial, VSAC and the Internal Revenue Service.

The department is in its eighth year of placing qualifying debts with the US Treasury Offset Program (TOPS). This program allows for the offset of federal income tax refunds to pay State of Vermont personal income and withholding debts. This ongoing program collects millions of dollars from federal refund offsets, or from payments received directly from taxpayers as a result of certified letters advising them of potential placement of their debt with the TOPS.

Information Systems

The Information Systems Division provides technology solutions and support to all areas of the Tax Department. The division is responsible for the analysis, design, development, implementation and support of the Department's enterprise tax systems as well as ancillary supporting systems. Working with the Department of Information and Innovation (DII), the IS division's efforts advance the Department's goal to serve the hundreds of thousands of taxpayers in Vermont in a timely, accurate and efficient manner by leveraging technology.

IS works with Property Valuation and Review (PVR) on the Electronic Property Transfer Return system (ePTTR). IS also works with PVR on other aspects of property tax administration, including the current use program, the equalization study, and support for municipalities using NEMRC and CAMA software in listing and billing. A project to allow electronic filing of Current Use applications has launched.

Vermont taxpayer participation in the Fed/State E-file program has continued to increase annually. This program allows Vermont taxpayers to have both their Federal and State personal income tax returns processed electronically. IS has in place Fed/State modernized e-File (MeF) consistent with the IRS retirement of its legacy e-file system this past year.

IS continues to work with Taxpayer Services, DII and VIC to offer online filing opportunities for the registration and filings related to other tax types, including business registration.

Property Valuation and Review

Property Valuation and Review (PVR) provides administrative support for Vermont's property tax system, and staff support for the development of property tax policies and administration of several property tax related programs. Most major functions assigned to the division involve taxes and programs that are primarily administered by municipal governments. Therefore PVR works extensively with local governments in performance of its duties.

Specific programs and functions include the following programs:

- 1) Equalization study of municipal grand lists;
- 2) Use value appraisal program (Current Use);



Tax

3) Computer software for use by municipalities and taxpayers including software for grand list valuation (CAMA) and property tax administration purposes, web-based software for filing taxes and forms for property transfer taxes (ePTTR) and current use (eCUSE), as well as automated data exchange systems with municipal listers and assessors for the equalization study, the current use program and grand list data.

4) State real estate-based taxes (Real Estate Withholding, Property Transfer & Lands Gains);

5) System of hearing officers to adjudicate property valuation appeals from municipal appraisals;

6) State-funded grants to municipal governments for payment in lieu of taxes (PILOT, current use and grand list reappraisal programs;

7) Education and training programs for municipal listers and assessors; and

8) Technical assistance to local assessment officials in the valuation of property and the administration of the property tax.

In addition, the Division frequently performs other functions, such as providing staff support for Executive and Legislative studies and commissions and appraisal of State-owned property.

Revenue Accounting and Returns Processing

These divisions are responsible for all revenue accounting and returns processing needs for the Tax Department.

Those duties include: receipt, opening, extraction and routing of all incoming mail; tax return validation and control for data entry or document preparation for scanning/imaging; data capture of all documents via scanning/imaging technology; daily bank deposits and related cash management functions including electronic funds transfers and credit card payments; bank account/general ledger reconciliations; and finally, preparing year-end GAP/GASB 34 reports.

Policy, Outreach and Legislative Affairs

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

Interpreting, evaluating, and formulating tax policy



Researching tax policies from other jurisdictions across the nation

Resolving complex, novel, or ambiguous tax policy questions

Supporting divisions as they seek to simplify department correspondence and forms

Creating useful educational content for internal and external audiences

Creating knowledge tools that support our operations and customers

Leveraging data to improve the taxpayer experience

Staffing the department's two advisory boards

Goals/Objectives/Performance Measures

The department of Taxes has four main goals 1)to improve the processing of Tax transactions in the most efficient way, 2) to improve taxpayer communication, 3) to reduce the Tax gap, and 4)to attract, develop, promote and retain the best possible workforce.

The mission of the Department of Taxes is to collect the proper amount of tax revenue in a timely, efficient and fair manner to pay for the goods and services people receive from State government; to administer property tax assistance programs through highly efficient means; to serve local governments by striving to improve local property tax assessment practices; and to assist and service taxpayers, legislators and others to the maximum extent feasible.

There are various ways we plan to measure the Tax Department's productivity and Efficiency, these include:

Reduction in historical processing time for Corporate and Business Tax returns

The number of tax types available to file electronically, as well as the total number or returns filed electronically

Monthly hits on the Department website

Number of presentations to business associations

Monthly call volume

Maintenance of baseline collections as well as the generation of an increase due to data warehouse

Percentage increase in collections due to increase in voluntary disclosure

The improvement in employee survey scores as implemented through Challenges for Change



Tax

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$8,143,545	\$8,407,077	\$8,512,579
Fringe Benefits	\$3,619,037	\$4,270,682	\$4,002,004
Contracted and 3rd Party Service	\$709,616	\$702,921	\$740,742
PerDiem and Other Personal Services	\$66,712	\$71,350	\$71,100
Equipment	\$47,524	\$9,000	\$8,000
IT/Telecom Services and Equipment	\$909,165	\$1,217,141	\$1,558,864
Travel	\$138,537	\$137,355	\$121,531
Supplies	\$128,031	\$134,825	\$131,880
Other Purchased Services	\$855,581	\$1,039,674	\$1,014,325
Other Operating Expenses	\$51,848	\$55,182	\$49,650
Rental Other	\$35,546	\$27,140	\$32,500
Rental Property	\$740,396	\$823,632	\$852,700
Property and Maintenance	\$135,811	\$162,410	\$55,400
Total	\$15,581,350	\$17,058,389	\$17,151,275
Fund Type			
General Funds	\$14,293,376	\$15,513,545	\$15,628,271
IDT Funds	\$187,918	\$245,444	\$142,566
Special Fund	\$1,100,056	\$1,299,400	\$1,380,438
Total	\$15,581,350	\$17,058,389	\$17,151,275

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
080001	004002 - Tax Clerk II	1.0	1.0	42,941	21,017	3,285	67,243
080002	040100 - Director, Taxpayer Services	1.0	1.0	73,132	21,340	5,594	100,066
080004	062300 - Prop Valu Dist Advisor	1.0	1.0	64,497	24,794	4,934	94,225
080006	038400 - Director of Tax Compliance	1.0	1.0	73,132	13,704	5,594	92,430
080010	034700 - Returns&Revenue Processing Dir	1.0	1.0	58,195	22,654	4,452	85,301
080011	089020 - Financial Specialist I	1.0	1.0	35,325	6,900	2,702	44,927
080012	089190 - Administrative Srvc Tech III	1.0	1.0	37,680	20,095	2,882	60,657
080013	037700 - Tax Examiner II	1.0	1.0	43,259	23,563	3,309	70,131
080014	004003 - Tax Clerk III	1.0	1.0	45,148	23,894	3,454	72,496
080015	039200 - Tax Examiner IV	1.0	1.0	57,559	23,578	4,404	85,541
080017	039200 - Tax Examiner IV	1.0	1.0	57,559	26,068	4,404	88,031
080020	050100 - Administrative Assistant A	1.0	1.0	33,055	6,503	2,528	42,086
080021	089210 - Administrative Srvc Tech IV	1.0	1.0	41,923	15,693	3,207	60,823
080022	039200 - Tax Examiner IV	1.0	1.0	43,259	20,037	3,309	66,605
080023	436100 - Tax Compliance Officer II	1.0	1.0	38,083	20,166	2,913	61,162
080025	208801 - Business Analyst AC: Tax	1.0	1.0	51,491	21,479	3,939	76,909
080026	004003 - Tax Clerk III	1.0	1.0	40,416	28,791	3,092	72,299
080028	039202 -	1.0	1.0	33,394	19,344	2,554	55,292
080029	057200 - Info Tech Spec II	1.0	1.0	54,037	16,571	4,134	74,742
080031	436500 - Tax Compliance Officer I	1.0	1.0	34,837	18,561	2,665	56,063
080032	036601 -	1.0	1.0	64,688	29,621	4,949	99,258
080035	062300 - Prop Valu Dist Advisor	1.0	1.0	54,483	23,040	4,168	81,691
080036	037801 - Tax Education Specialist	1.0	1.0	38,677	13,879	2,959	55,515
080038	037700 - Tax Examiner II	1.0	1.0	38,083	20,166	2,913	61,162
080039	202203 - Data Technician	1.0	1.0	42,008	25,647	3,213	70,868
080040	089040 - Financial Specialist III	1.0	1.0	49,815	27,014	3,811	80,640
080041	039200 - Tax Examiner IV	1.0	1.0	57,559	17,187	4,404	79,150
080042	038200 - Tax Field Examinations Sup	1.0	1.0	48,606	20,973	3,719	73,298
080043	062400 - Property Valuation Ops Chief	1.0	1.0	58,874	28,602	4,504	91,980
080045	058100 - Systems Developer III	1.0	1.0	64,688	24,828	4,949	94,465
080046	028100 - Comp Prjct Mgr and Data Analyst	1.0	1.0	54,716	22,045	4,185	80,946
080047	039200 - Tax Examiner IV	1.0	1.0	47,842	24,366	3,660	75,868



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
080049	037800 - Tax Examiner III	1.0	1.0	40,947	25,461	3,133	69,541
080050	037801 - Tax Education Specialist	1.0	1.0	42,856	14,611	3,278	60,745
080051	436100 - Tax Compliance Officer II	1.0	1.0	47,418	15,410	3,628	66,456
080052	037696 - Tax Field Auditor III	1.0	1.0	63,012	24,534	4,821	92,367
080053	037696 - Tax Field Auditor III	1.0	1.0	48,606	26,802	3,719	79,127
080055	062300 - Prop Valu Dist Advisor	1.0	1.0	52,785	27,536	4,038	84,359
080056	055200 - Tax Res & Stat Analyst	1.0	1.0	51,491	21,479	3,939	76,909
080058	436500 - Tax Compliance Officer I	1.0	1.0	36,067	24,605	2,759	63,431
080059	037698 - Tax Field Auditor I	1.0	1.0	40,947	20,668	3,133	64,748
080061	555000 - Tax Compliance Unit Supervisor	1.0	1.0	55,586	16,842	4,252	76,680
080062	555000 - Tax Compliance Unit Supervisor	1.0	1.0	61,272	17,839	4,687	83,798
080064	050100 - Administrative Assistant A	1.0	1.0	47,651	21,842	3,645	73,138
080065	436100 - Tax Compliance Officer II	1.0	1.0	36,067	7,030	2,759	45,856
080067	037698 - Tax Field Auditor I	1.0	1.0	60,890	11,380	4,658	76,928
080070	088800 - Tax Internal Audit Sect Chief	1.0	1.0	56,838	10,670	4,348	71,856
080071	089240 - Administrative Svcs Cord III	1.0	1.0	62,778	24,493	4,802	92,073
080073	037803 - Lead Tax Policy Analyst	1.0	1.0	56,838	17,061	4,348	78,247
080077	089210 - Administrative Svcs Tech IV	1.0	1.0	43,259	14,682	3,309	61,250
080078	000300 - Clerk C	1.0	1.0	38,931	20,314	2,979	62,224
080081	037800 - Tax Examiner III	1.0	1.0	40,947	14,277	3,133	58,357
080082	460200 - Senior Systems Developer	1.0	1.0	71,201	30,762	5,446	107,409
080083	037800 - Tax Examiner III	1.0	1.0	48,203	16,793	3,688	68,684
080085	037700 - Tax Examiner II	1.0	1.0	44,638	16,169	3,415	64,222
080086	042000 - Tax Policy Analyst	1.0	1.0	54,716	22,045	4,185	80,946
080087	037800 - Tax Examiner III	1.0	1.0	51,428	17,358	3,935	72,721
080089	068400 - Technical Project Manager	1.0	1.0	57,071	28,286	4,366	89,723
080090	004002 - Tax Clerk II	1.0	1.0	39,674	12,140	3,035	54,849
080091	088800 - Tax Internal Audit Sect Chief	1.0	1.0	66,873	18,820	5,116	90,809
080093	037697 - Tax Field Auditor II	1.0	1.0	43,259	8,291	3,309	54,859
080094	037699 - Tax Field Auditor Section Chief	1.0	1.0	69,101	30,394	5,286	104,781
080095	037696 - Tax Field Auditor III	1.0	1.0	57,347	10,759	4,388	72,494
080097	088800 - Tax Internal Audit Sect Chief	1.0	1.0	56,838	28,245	4,348	89,431
080100	058500 - Info Tech Manager II	1.0	1.0	101,922	36,395	7,797	146,114
080101	058000 - Systems Developer II	1.0	1.0	55,947	23,296	4,280	83,523
080102	036300 - Tax Compliance Officer III	1.0	1.0	42,390	8,138	3,243	53,771
080103	037700 - Tax Examiner II	1.0	1.0	36,767	13,544	2,813	53,124
080104	039201 - Tax Examiner V	1.0	1.0	50,367	9,537	3,853	63,757
080105	037700 - Tax Examiner II	1.0	1.0	41,923	25,632	3,207	70,762
080106	006100 - Senior Data Technician	1.0	1.0	38,125	13,782	2,917	54,824
080107	089130 - Financial Director I	1.0	1.0	66,364	12,340	5,077	83,781
080108	202203 - Data Technician	1.0	1.0	28,536	17,456	2,183	48,175
080110	010500 - Tax Compliance Data Analyst	1.0	1.0	55,947	18,150	4,280	78,377
080111	436500 - Tax Compliance Officer I	1.0	1.0	34,837	13,206	2,665	50,708
080112	436100 - Tax Compliance Officer II	1.0	1.0	44,638	14,924	3,415	62,977
080113	039200 - Tax Examiner IV	1.0	1.0	56,031	16,920	4,286	77,237
080116	004001 - Tax Clerk I	1.0	1.0	40,013	15,358	3,061	58,432
080118	088800 - Tax Internal Audit Sect Chief	1.0	1.0	56,838	23,452	4,348	84,638
080119	028100 - Comp Prjct Mgr and Data Analyst	1.0	1.0	54,716	16,690	4,185	75,591
080120	042000 - Tax Policy Analyst	1.0	1.0	60,635	11,336	4,638	76,609
080121	006100 - Senior Data Technician	1.0	1.0	34,625	6,777	2,649	44,051
080122	039205 -	1.0	1.0	63,012	18,143	4,821	85,976
080125	037800 - Tax Examiner III	1.0	1.0	54,440	17,886	4,164	76,490
080126	037700 - Tax Examiner II	1.0	1.0	35,112	13,254	2,686	51,052
080128	436100 - Tax Compliance Officer II	1.0	1.0	47,418	9,019	3,628	60,065
080130	037800 - Tax Examiner III	1.0	1.0	49,815	22,221	3,811	75,847
080132	037700 - Tax Examiner II	1.0	1.0	35,112	13,254	2,686	51,052
080133	037696 - Tax Field Auditor III	1.0	1.0	50,367	22,319	3,853	76,539
080137	001800 - Legal Assistant	1.0	1.0	46,208	26,382	3,535	76,125
080138	004001 - Tax Clerk I	1.0	1.0	40,013	14,113	3,061	57,187
080139	005000 - Executive Staff Assistant	1.0	1.0	47,842	15,485	3,660	66,987
080140	037800 - Tax Examiner III	1.0	1.0	40,947	19,632	3,133	63,712
080141	026500 - Assistant Director of Tax Comp	1.0	1.0	78,266	32,191	5,987	116,444
080142	062100 - Current Use Programs Chief	1.0	1.0	68,825	12,771	5,265	86,861
080144	037800 - Tax Examiner III	1.0	1.0	42,390	14,529	3,243	60,162
080145	536000 - Asst Director Taxpayer Services	1.0	1.0	61,866	23,297	4,733	89,896
080146	037700 - Tax Examiner II	1.0	1.0	35,112	19,645	2,686	57,443
080148	062300 - Prop Valu Dist Advisor	1.0	1.0	49,476	15,771	3,784	69,031
080150	037800 - Tax Examiner III	1.0	1.0	40,947	7,886	3,133	51,966



Tax

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
080151	037800 - Tax Examiner III	1.0	1.0	42,390	8,138	3,243	53,771
080152	480901 -	1.0	1.0	40,098	14,128	3,067	57,293
080155	037800 - Tax Examiner III	1.0	1.0	57,538	17,184	4,401	79,123
080156	037802 - Lead Tax Education Specialist	1.0	1.0	52,785	16,352	4,038	73,175
080157	039204 - Real Estate Transact Exam III	1.0	1.0	49,815	15,830	3,811	69,456
080159	010500 - Tax Compliance Data Analyst	1.0	1.0	52,297	16,266	4,000	72,563
080160	480902 -	1.0	1.0	60,954	19,027	4,663	84,644
080163	028900 - Taxpayer Advocate	1.0	1.0	77,375	35,268	5,919	118,562
080164	058000 - Systems Developer II	1.0	1.0	45,805	26,312	3,504	75,621
080165	436500 - Tax Compliance Officer I	1.0	1.0	34,837	18,561	2,665	56,063
080166	062300 - Prop Valu Dist Advisor	1.0	1.0	56,031	10,529	4,286	70,846
080167	555001 - Research Economist	1.0	1.0	51,491	21,479	3,939	76,909
080168	057100 - Info Tech Spec I	1.0	1.0	54,440	27,825	4,164	86,429
080169	057200 - Info Tech Spec II	1.0	1.0	54,037	16,571	4,134	74,742
080170	058100 - Systems Developer III	1.0	1.0	64,688	18,437	4,949	88,074
080171	460200 - Senior Systems Developer	1.0	1.0	58,195	22,654	4,452	85,301
080172	550100 - Systems Quality Assurance Anal	1.0	1.0	51,491	21,479	3,939	76,909
080173	039200 - Tax Examiner IV	1.0	1.0	43,259	20,037	3,309	66,605
080175	202203 - Data Technician	1.0	1.0	39,822	14,080	3,046	56,948
080176	202203 - Data Technician	1.0	1.0	35,685	19,746	2,729	58,160
080177	037800 - Tax Examiner III	1.0	1.0	54,440	16,641	4,164	75,245
080178	088800 - Tax Internal Audit Sect Chief	1.0	1.0	56,838	17,061	4,348	78,247
080179	062200 - Prop Valu Dist Adv Supv	1.0	1.0	58,874	28,602	4,504	91,980
080180	062300 - Prop Valu Dist Advisor	1.0	1.0	47,842	24,366	3,660	75,868
080181	062300 - Prop Valu Dist Advisor	1.0	1.0	54,483	25,530	4,168	84,181
080183	020200 - Mail & Supply Clerk	1.0	1.0	35,240	24,461	2,696	62,397
080185	039200 - Tax Examiner IV	1.0	1.0	43,259	8,291	3,309	54,859
080186	089000 - Tax Internal Audit Lead Examin	1.0	1.0	38,677	19,234	2,959	60,870
080187	036300 - Tax Compliance Officer III	1.0	1.0	49,815	27,014	3,811	80,640
080189	004003 - Tax Clerk III	1.0	1.0	38,125	13,782	2,917	54,824
080190	057200 - Info Tech Spec II	1.0	1.0	55,947	16,905	4,280	77,132
080192	089010 - Financial Technician I	1.0	1.0	34,158	13,086	2,613	49,857
080193	089020 - Financial Specialist I	1.0	1.0	37,680	24,888	2,882	65,450
080194	037800 - Tax Examiner III	1.0	1.0	45,211	8,633	3,459	57,303
080197	058100 - Systems Developer III	1.0	1.0	62,651	29,264	4,792	96,707
080199	058100 - Systems Developer III	1.0	1.0	56,838	28,245	4,348	89,431
080202	037700 - Tax Examiner II	1.0	1.0	36,767	13,544	2,813	53,124
080203	037700 - Tax Examiner II	1.0	1.0	36,767	13,544	2,813	53,124
080204	037696 - Tax Field Auditor III	1.0	1.0	50,367	27,112	3,853	81,332
080205	037698 - Tax Field Auditor I	1.0	1.0	40,947	14,277	3,133	58,357
080206	028700 - Tax Field Examiner II	1.0	1.0	40,947	19,632	3,133	63,712
080207	037697 - Tax Field Auditor II	1.0	1.0	43,259	14,682	3,309	61,250
080209	088800 - Tax Internal Audit Sect Chief	1.0	1.0	54,716	27,874	4,185	86,775
080210	058000 - Systems Developer II	1.0	1.0	59,405	11,120	4,544	75,069
080211	037697 - Tax Field Auditor II	1.0	1.0	43,259	25,866	3,309	72,434
080213	037697 - Tax Field Auditor II	1.0	1.0	43,259	14,682	3,309	61,250
080214	037695 - Tax Field Auditor IV	1.0	1.0	68,825	28,043	5,265	102,133
080215	037700 - Tax Examiner II	1.0	1.0	36,767	7,153	2,813	46,733
080216	037700 - Tax Examiner II	1.0	1.0	35,112	6,863	2,686	44,661
080217	037698 - Tax Field Auditor I	1.0	1.0	40,947	25,461	3,133	69,541
080219	058100 - Systems Developer III	1.0	1.0	60,635	11,336	4,638	76,609
080220	208801 - Business Analyst AC: Tax	1.0	1.0	62,650	11,688	4,792	79,130
080221	089280 - Administrative Svcs Mngr III	1.0	1.0	80,069	21,327	6,125	107,521
080222	081800 - Paralegal Technician I	1.0	1.0	34,837	18,561	2,665	56,063
087001	90120A - Commissioner	1.0	1.0	99,570	11,322	7,617	118,509
087002	90570D - Deputy Commissioner	1.0	1.0	89,066	34,110	6,813	129,989
087003	95866E - Staff Attorney I	1.0	1.0	44,990	15,095	3,441	63,526
087004	95870E - General Counsel I	1.0	1.0	90,896	32,132	6,954	129,982
087006	95868E - Staff Attorney III	1.0	1.0	61,422	11,623	4,699	77,744
087008	95869E - Staff Attorney IV	1.0	1.0	61,422	29,198	4,699	95,319
087010	95570B - Dir Prop Valu&Review	1.0	1.0	82,534	23,011	6,314	111,859
087011	95869E - Staff Attorney IV	1.0	1.0	92,290	18,182	7,060	117,532
087012	95868E - Staff Attorney III	1.0	1.0	66,144	25,334	5,060	96,538
087014	91110E - Research Economist	1.0	1.0	69,992	25,758	5,355	101,105
087017	95868E - Staff Attorney III	1.0	1.0	55,973	28,231	4,282	88,486
087018	95360E - Principal Assistant	1.0	1.0	81,994	15,278	6,273	103,545
Total		166.0	166.0	8,571,224	3,192,394	655,693	12,419,311



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,109,695	\$7,707,400	\$7,674,931	(\$32,469)	-0.4%
500010 - Exempt	\$781,905	\$932,048	\$896,293	(\$35,755)	-3.8%
500040 - Temporary Employees	\$227,582	\$240,500	\$240,500	\$0	0.0%
500060 - Overtime	\$24,363	\$17,000	\$15,300	(\$1,700)	-10.0%
508000 - Vacancy Turnover Savings	\$0	(\$489,871)	(\$314,445)	\$175,426	-35.8%
Total	\$8,143,545	\$8,407,077	\$8,512,579	\$105,502	1.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$527,648	\$570,483	\$587,126	\$16,643	2.9%
501010 - FICA - Exempt	\$57,865	\$71,303	\$68,567	(\$2,736)	-3.8%
501040 - FICA - Temporaries	\$17,990	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,301,100	\$1,752,872	\$1,467,831	(\$285,041)	-16.3%
501510 - Health Ins - Exempt	\$104,409	\$133,779	\$120,017	(\$13,762)	-10.3%
502000 - Retirement - Classified Empl	\$1,208,543	\$1,275,966	\$1,313,184	\$37,218	2.9%
502010 - Retirement - Exempt	\$114,551	\$136,033	\$135,011	(\$1,022)	-0.8%
502500 - Dental - Classified Employees	\$89,038	\$100,748	\$104,104	\$3,356	3.3%
502510 - Dental - Exempt	\$7,484	\$7,800	\$8,112	\$312	4.0%
503000 - Life Ins - Classified Empl	\$22,917	\$32,082	\$31,774	(\$308)	-1.0%
503010 - Life Ins - Exempt	\$2,507	\$4,009	\$3,710	(\$299)	-7.5%
503500 - LTD - Classified Employees	\$1,094	\$1,566	\$991	(\$575)	-36.7%
503510 - LTD - Exempt	\$1,372	\$2,164	\$2,016	(\$148)	-6.8%
504000 - EAP - Classified Empl	\$4,526	\$4,964	\$5,236	\$272	5.5%
504010 - EAP - Exempt	\$313	\$384	\$408	\$24	6.3%
504520 - Employee Room Allowance	\$38,025	\$54,080	\$47,320	(\$6,760)	-12.5%
504530 - Employee Tuition Costs	\$1,157	\$2,000	\$2,000	\$0	0.0%
504590 - Misc Employee Benefits	\$676	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$99,530	\$104,349	\$91,697	(\$12,652)	-12.1%
505500 - Unemployment Compensation	\$16,514	\$12,900	\$12,900	\$0	0.0%
505700 - Catamount Health Assessment	\$1,778	\$3,200	\$0	(\$3,200)	-100.0%
Total	\$3,619,037	\$4,270,682	\$4,002,004	(\$268,678)	-6.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$2,809	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$13,716	\$0	\$9,300	\$9,300	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$464,658	\$276,000	\$293,042	\$17,042	6.2%
507563 - Advertising/Marketing-Other	\$191	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$147,027	\$330,921	\$352,400	\$21,479	6.5%
507620 - Recording & Other Fees	\$67,860	\$66,000	\$66,000	\$0	0.0%
507630 - Temporary Employment Agencies	\$13,355	\$30,000	\$20,000	(\$10,000)	-33.3%
Total	\$709,616	\$702,921	\$740,742	\$37,821	5.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$35,391	\$40,600	\$40,600	\$0	0.0%
506100 - Court System Personal Services	(\$90)	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$0	\$6,250	\$0	(\$6,250)	-100.0%
506220 - Transcripts	\$0	\$500	\$500	\$0	0.0%
506230 - Sheriffs	\$10	\$1,000	\$0	(\$1,000)	-100.0%
506240 - Service of Papers	\$31,401	\$23,000	\$30,000	\$7,000	30.4%
Total	\$66,712	\$71,350	\$71,100	(\$250)	-0.4%



Tax

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Equipment					
522400 - Other Equipment	\$400	\$1,500	\$500	(\$1,000)	-66.7%
522410 - Office Equipment	\$3,862	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$43,262	\$7,500	\$7,500	\$0	0.0%
Total	\$47,524	\$9,000	\$8,000	(\$1,000)	-11.1%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$0	\$6,500	\$6,500	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$6,458	\$6,650	\$0	(\$6,650)	-100.0%
516650 - Telecom-Other Telecom Services	\$64,335	\$65,000	\$0	(\$65,000)	-100.0%
516652 - Telecom-Telephone Services	\$3,270	\$2,740	\$3,345	\$605	22.1%
516657 - Telecom-Toll Free Phone Serv	\$37,818	\$25,000	\$29,500	\$4,500	18.0%
516658 - Telecom-Conf Calling Services	\$0	\$6,020	\$0	(\$6,020)	-100.0%
516659 - Telecom-Wireless Phone Service	\$9,393	\$5,100	\$9,300	\$4,200	82.4%
516670 - It Intersvccost- Dii Other	\$157,357	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$86,026	\$93,591	\$130,171	\$36,580	39.1%
516672 - It Intsvccost- Dii - Telephone	\$30,369	\$33,500	\$30,000	(\$3,500)	-10.4%
516677 - It Inter Svc Cost Data Process	\$2,358	\$2,300	\$2,400	\$100	4.3%
516678 - It Inter Svc Cost User Support	\$0	\$463,965	\$777,017	\$313,052	67.5%
516685 - It Int Svc Dii Allocated Fee	\$137,735	\$196,050	\$195,076	(\$974)	-0.5%
522200 - Hw - Other Info Tech	\$100	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$54,493	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$6,146	\$52,000	\$36,500	(\$15,500)	-29.8%
522217 - Hw - Printers,Copiers,Scanners	\$39,065	\$41,675	\$39,175	(\$2,500)	-6.0%
522218 - Hw-Telephone Systems&Equip	\$3,841	\$5,000	\$5,000	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$750	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$264,179	\$211,350	\$291,380	\$80,030	37.9%
522221 - Software - Office Technology	\$4,403	\$2,000	\$2,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$3,600	\$0	(\$3,600)	-100.0%
522224 - Sw-Website Dev Maint Hosting	\$119	\$500	\$500	\$0	0.0%
522229 - Sw-Program&Application Develop	\$0	\$100	\$0	(\$100)	-100.0%
522261 - Hw-Other Communications	\$950	\$0	\$0	\$0	0.0%
Total	\$909,165	\$1,217,141	\$1,558,864	\$341,723	28.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$99,379	\$100,000	\$85,706	(\$14,294)	-14.3%
518020 - Travel-Inst-Meals-Emp	\$199	\$150	\$150	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$386	\$200	\$200	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$113	\$100	\$100	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$10,520	\$11,780	\$11,500	(\$280)	-2.4%
518320 - Travel-Inst-Meals-Nonemp	\$576	\$1,975	\$725	(\$1,250)	-63.3%
518330 - Travel-Inst-Lodging-Nonemp	\$163	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$3,470	\$2,150	\$2,150	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,535	\$7,200	\$7,200	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,061	\$2,800	\$2,800	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$14,608	\$10,300	\$10,300	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$529	\$700	\$700	\$0	0.0%
Total	\$138,537	\$137,355	\$121,531	(\$15,824)	-11.5%
Supplies					
520000 - Office Supplies	\$65,738	\$52,500	\$62,550	\$10,050	19.1%
520015 - Stationary & Envelopes	\$2,349	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520500 - Other General Supplies	\$16	\$100	\$100	\$0	0.0%
520510 - It & Data Processing Supplies	\$11,846	\$20,000	\$15,000	(\$5,000)	-25.0%
520600 - Recognition/Awards	\$0	\$200	\$0	(\$200)	-100.0%
520700 - Food	\$4,062	\$3,725	\$1,650	(\$2,075)	-55.7%
521500 - Books&Periodicals-Library/Educ	\$6,736	\$7,500	\$7,000	(\$500)	-6.7%
521510 - Subscriptions	\$34,714	\$50,500	\$45,000	(\$5,500)	-10.9%
521515 - Subscriptions Other Info Serv	\$2,570	\$0	\$580	\$580	0.0%
521520 - Other Books & Periodicals	\$0	\$300	\$0	(\$300)	-100.0%
Total	\$128,031	\$134,825	\$131,880	(\$2,945)	-2.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,352	\$5,043	\$4,902	(\$141)	-2.8%
516010 - Insurance - General Liability	\$19,208	\$20,685	\$17,057	(\$3,628)	-17.5%
516500 - Dues	\$35,626	\$35,500	\$39,381	\$3,881	10.9%
516550 - Licenses	\$830	\$2,200	\$2,200	\$0	0.0%
516820 - Advertising - Job Vacancies	\$13,008	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$1,328	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$92	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$104,198	\$117,925	\$116,700	(\$1,225)	-1.0%
517005 - Printing & Binding-Bgs Copy Ct	\$48,523	\$45,500	\$45,500	\$0	0.0%
517020 - Photocopying	\$3,774	\$200	\$3,900	\$3,700	1,850.0%
517050 - Process&Printg Films, Microfilm	\$3,136	\$2,000	\$3,000	\$1,000	50.0%
517100 - Registration For Meetings&Conf	\$12,885	\$15,100	\$15,100	\$0	0.0%
517110 - Training - Info Tech	\$0	\$35,000	\$35,000	\$0	0.0%
517200 - Postage	\$217,882	\$378,110	\$304,370	(\$73,740)	-19.5%
517205 - Postage - Bgs Postal Svcs Only	\$221,915	\$200,000	\$200,000	\$0	0.0%
517300 - Freight & Express Mail	\$1,336	\$1,760	\$1,500	(\$260)	-14.8%
517400 - Instate Conf, Meetings, Etc	\$10,967	\$4,020	\$0	(\$4,020)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$110	\$900	\$0	(\$900)	-100.0%
519000 - Other Purchased Services	\$7,677	\$0	\$3,500	\$3,500	0.0%
519005 - Agency Fee	\$102,295	\$106,957	\$123,381	\$16,424	15.4%
519006 - Human Resources Services	\$46,429	\$63,774	\$93,834	\$30,060	47.1%
519040 - Moving State Agencies	\$0	\$5,000	\$5,000	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$10	\$0	\$0	\$0	0.0%
Total	\$855,581	\$1,039,674	\$1,014,325	(\$25,349)	-2.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$26,198	\$23,182	\$23,650	\$468	2.0%
523640 - Registration & Identification	\$25,650	\$32,000	\$26,000	(\$6,000)	-18.8%
Total	\$51,848	\$55,182	\$49,650	(\$5,532)	-10.0%
Rental Other					
514550 - Rental - Auto	\$25,077	\$20,400	\$24,000	\$3,600	17.6%
514650 - Rental - Office Equipment	\$3,420	\$3,240	\$3,500	\$260	8.0%
515000 - Rental - Other	\$7,049	\$3,500	\$5,000	\$1,500	42.9%
Total	\$35,546	\$27,140	\$32,500	\$5,360	19.7%
Rental Property					
515010 - Fee-For-Space Charge	\$740,396	\$823,632	\$852,700	\$29,068	3.5%
Total	\$740,396	\$823,632	\$852,700	\$29,068	3.5%
Property and Maintenance					
510200 - Disposal	\$20	\$0	\$0	\$0	0.0%
510220 - Recycling	\$2,709	\$2,600	\$2,800	\$200	7.7%



Tax

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
512000 - Repair & Maint - Buildings	\$1,189	\$1,265	\$1,264	(\$1)	-0.1%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$7,500	\$3,900	(\$3,600)	-48.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$24,900	\$0	(\$24,900)	-100.0%
513010 - Repair & Maint - Office Tech	\$37,119	\$40,795	\$39,736	(\$1,059)	-2.6%
513015 - Repair & Maintenance - Softwar	\$12,105	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$81,690	\$85,050	\$7,700	(\$77,350)	-90.9%
513200 - Other Repair & Maint Serv	\$980	\$300	\$0	(\$300)	-100.0%
Total	\$135,811	\$162,410	\$55,400	(\$107,010)	-65.9%
Grand Total	\$15,581,350	\$17,058,389	\$17,151,275	\$92,886	0.5%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$14,293,376	\$15,513,545	\$15,628,271	\$114,726	0.7%
21500 - Inter-Unit Transfers Fund	\$187,918	\$245,444	\$142,566	(\$102,878)	-41.9%
21590 - Tax-Miscellaneous Fees	\$270,600	\$321,400	\$402,438	\$81,038	25.2%
21591 - Tax-Local Option Process Fees	\$518,630	\$460,000	\$460,000	\$0	0.0%
21594 - Tax-Current Use Admin	\$310,826	\$518,000	\$518,000	\$0	0.0%
Total	\$15,581,349	\$17,058,389	\$17,151,275	\$92,886	0.5%



Buildings and General Services

Mission/Vision Statement

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

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

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

Department/Program Description

ADMINISTRATIVE SERVICES

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

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

FACILITIES OPERATIONS

(Fee for Space)

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

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

PROPERTY MANAGEMENT

(Leases and Purchases)

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



Buildings and General Services

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

ENGINEERING AND CONSTRUCTION

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

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

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

POSTAL CENTER

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

FLEET MANAGEMENT SERVICES

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

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

PRINT SHOP

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



PURCHASING AND CONTRACT ADMINISTRATION

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

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

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

STATE AND FEDERAL SURPLUS PROPERTY

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

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

RISK MANAGEMENT - INSURANCE SERVICES

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

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

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

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

INFORMATION CENTERS

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

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



Buildings and General Services

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

Key Budget Issues FY 2015

In FY2015 the BGS Fee For Space Division will be budgeting three facilities for the first time, the new Vermont State Hospital in Berlin, the new Health Lab in Colchester, and the facility in Middlesex. Fee For Space will also be adding 6 new positions in FY2015, 3 new Custodians II's and 2 new Institutional Maintenance Mechanics for the new Vermont State Hospital in Berlin and 1 new Custodian II for the new Health Lab in Colchester.

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Buildings and general services - administration	6.00	\$1,866,522	\$780,739	\$755,520
Buildings and general services - copy center	11.00	\$759,466	\$872,410	\$831,973
Buildings and general services - engineering	25.00	\$2,397,135	\$2,982,132	\$3,196,163
Buildings and general services - federal surplus property	0.00	\$51,866	\$44,927	\$36,795
Buildings and general services - fee for space	204.00	\$52,070,454	\$27,457,243	\$29,060,901
Buildings and general services - fleet management	9.00	\$706,571	\$762,915	\$789,844
Buildings and general services - information centers	32.00	\$4,385,007	\$4,687,112	\$4,740,793
Buildings and general services - postal services	11.00	\$681,032	\$773,626	\$787,315
Buildings and general services - property management	23.00	\$2,195,538	\$2,497,696	\$2,501,633
Buildings and general services - purchasing	10.00	\$907,127	\$1,180,795	\$1,159,111
Buildings and general services - state surplus property	3.00	\$229,966	\$250,772	\$253,735
Total	334.00	\$66,250,684	\$42,290,367	\$44,113,783
Fund Type				
General Funds		\$1,374,219	\$1,938,081	\$1,916,397
IDT Funds		\$4,263,657	\$3,762,871	\$3,951,683
ISF Funds		\$56,643,027	\$32,535,505	\$34,146,244
Enterprise Funds		\$51,866	\$44,927	\$36,795
Transportation Fund		\$3,638,110	\$3,930,356	\$3,983,398
Special Fund		\$279,804	\$78,627	\$79,266
Total		\$66,250,684	\$42,290,367	\$44,113,783



Buildings and general services - administration

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,155,659	\$524,139	\$471,297
Fringe Benefits	\$498,603	\$193,892	\$168,742
Contracted and 3rd Party Service	\$2,314	\$352	\$1,351
PerDiem and Other Personal Services	\$600	\$357	\$561
Equipment	\$6,113	\$571	\$48
IT/Telecom Services and Equipment	\$66,372	\$29,517	\$34,311
Travel	\$898	\$560	\$394
Supplies	\$19,497	\$8,244	\$14,163
Other Purchased Services	\$30,687	\$14,363	\$22,525
Other Operating Expenses	\$0	(\$22,694)	\$55
Rental Other	\$6,387	\$4,451	\$4,786
Rental Property	\$74,087	\$25,588	\$34,577
Property and Maintenance	\$5,305	\$1,399	\$2,710
Grants Rollup	\$0	\$0	\$0
Total	\$1,866,522	\$780,739	\$755,520
Fund Type			
IDT Funds	\$1,866,522	\$780,739	\$755,520
Total	\$1,866,522	\$780,739	\$755,520

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
067005	90570D - Deputy Commissioner	1.0	1.0	90,251	23,111	6,905	120,267
067006	91590E - Private Secretary	1.0	1.0	97,011	17,948	7,422	122,381
067007	95870E - General Counsel I	1.0	1.0	83,533	9,613	6,390	99,536
067008	91590E - Private Secretary	1.0	1.0	45,000	21,488	3,443	69,931
067009	95520E - Legal & Policy Advisor	1.0	1.0	53,262	16,565	4,074	73,901
067101	90120A - Commissioner	1.0	1.0	101,338	36,291	7,752	145,381
Total		6.0	6.0	470,395	125,016	35,986	631,397

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$797,955	\$71,200	\$0	(\$71,200)	-100.0%
500010 - Exempt	\$341,287	\$452,939	\$470,395	\$17,456	3.9%
500040 - Temporary Employees	\$12,663	\$0	\$0	\$0	0.0%
500060 - Overtime	\$3,754	\$0	\$902	\$902	0.0%
Total	\$1,155,659	\$524,139	\$471,297	(\$52,842)	-10.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$57,743	\$3,710	\$0	(\$3,710)	-100.0%
501010 - FICA - Exempt	\$25,784	\$34,650	\$35,986	\$1,336	3.9%
501040 - FICA - Temporaries	\$1,092	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$148,417	\$31,813	\$12,782	(\$19,031)	-59.8%
501510 - Health Ins - Exempt	\$35,272	\$38,511	\$36,748	(\$1,763)	-4.6%
502000 - Retirement - Classified Empl	\$134,065	\$8,299	\$7,700	(\$599)	-7.2%



Buildings and General Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
502010 - Retirement - Exempt	\$45,259	\$59,049	\$60,429	\$1,380	2.3%
502500 - Dental - Classified Employees	\$9,056	\$650	\$676	\$26	4.0%
502510 - Dental - Exempt	\$2,985	\$3,250	\$3,380	\$130	4.0%
503000 - Life Ins - Classified Empl	\$3,211	\$209	\$186	(\$23)	-11.0%
503010 - Life Ins - Exempt	\$1,443	\$1,948	\$1,763	(\$185)	-9.5%
503500 - LTD - Classified Employees	\$744	\$113	\$110	(\$3)	-2.7%
503510 - LTD - Exempt	\$517	\$1,051	\$1,038	(\$13)	-1.2%
504000 - EAP - Classified Empl	\$445	\$32	\$34	\$2	6.3%
504010 - EAP - Exempt	\$117	\$160	\$170	\$10	6.3%
505200 - Workers Comp - Ins Premium	\$32,453	\$10,447	\$7,740	(\$2,707)	-25.9%
Total	\$498,603	\$193,892	\$168,742	(\$25,150)	-13.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$230	\$235	\$235	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$418	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,616	\$102	\$1,065	\$963	944.1%
507620 - Recording & Other Fees	\$50	\$15	\$51	\$36	240.0%
Total	\$2,314	\$352	\$1,351	\$999	283.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$600	\$357	\$561	\$204	57.1%
Total	\$600	\$357	\$561	\$204	57.1%
Equipment					
522700 - Furniture & Fixtures	\$6,113	\$571	\$48	(\$523)	-91.6%
Total	\$6,113	\$571	\$48	(\$523)	-91.6%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$1,180	\$440	\$1,222	\$782	177.7%
516659 - Telecom-Wireless Phone Service	\$8,450	\$7,341	\$7,954	\$613	8.4%
516670 - It Intersvcost- Dii Other	\$23,141	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$0	\$6,432	\$6,432	0.0%
516672 - It Intsvccost- Dii - Telephone	\$9,562	\$4,687	\$4,276	(\$411)	-8.8%
516678 - It Inter Svc Cost User Support	\$0	\$7,411	\$4,705	(\$2,706)	-36.5%
516685 - It Int Svc Dii Allocated Fee	\$16,344	\$6,661	\$6,926	\$265	4.0%
522210 - Info Tech Purchases-Hardware	\$0	\$20	\$0	(\$20)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$3,607	\$2,447	\$2,260	(\$187)	-7.6%
522220 - Software - Other	\$0	\$510	\$0	(\$510)	-100.0%
522222 - Sw-Database&Management Sys	\$1,756	\$0	\$536	\$536	0.0%
522250 - Hw-Wireless Lan	\$2,333	\$0	\$0	\$0	0.0%
Total	\$66,372	\$29,517	\$34,311	\$4,794	16.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$652	\$140	\$143	\$3	2.1%
518020 - Travel-Inst-Meals-Emp	\$15	\$61	\$15	(\$46)	-75.4%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$196	\$175	\$200	\$25	14.3%
518320 - Travel-Inst-Meals-Nonemp	\$35	\$31	\$36	\$5	16.1%
518530 - Travel-Outst-Lodging-Emp	\$0	\$153	\$0	(\$153)	-100.0%
Total	\$898	\$560	\$394	(\$166)	-29.6%
Supplies					
520000 - Office Supplies	\$10,071	\$1,215	\$5,671	\$4,456	366.7%
520100 - Vehicle & Equip Supplies&Fuel	\$523	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$7,042	\$5,510	\$6,865	\$1,355	24.6%
520700 - Food	\$1,212	\$1,320	\$662	(\$658)	-49.8%



Buildings and General Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
521500 - Books&Periodicals-Library/Educ	\$282	\$61	\$185	\$124	203.3%
521510 - Subscriptions	\$7	\$138	\$663	\$525	380.4%
521515 - Subscriptions Other Info Serv	\$115	\$0	\$117	\$117	0.0%
521820 - Paper Products	\$246	\$0	\$0	\$0	0.0%
Total	\$19,497	\$8,244	\$14,163	\$5,919	71.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,233	\$0	\$32	\$32	0.0%
516010 - Insurance - General Liability	\$4,230	\$0	\$1,350	\$1,350	0.0%
516500 - Dues	\$1,135	\$285	\$250	(\$35)	-12.3%
516820 - Advertising - Job Vacancies	\$373	\$1,020	\$575	(\$445)	-43.6%
517005 - Printing & Binding-Bgs Copy Ct	\$18,749	\$7,431	\$10,679	\$3,248	43.7%
517020 - Photocopying	\$576	\$388	\$587	\$199	51.3%
517200 - Postage	\$53	\$92	\$53	(\$39)	-42.4%
517205 - Postage - Bgs Postal Svcs Only	\$4,820	\$2,113	\$2,761	\$648	30.7%
517300 - Freight & Express Mail	\$235	\$552	\$240	(\$312)	-56.5%
517400 - Instate Conf, Meetings, Etc	\$0	(\$500)	\$0	\$500	-100.0%
519006 - Human Resources Services	\$0	\$2,727	\$3,108	\$381	14.0%
519010 - Administrative Service Charge	(\$877)	\$0	\$2,727	\$2,727	0.0%
519040 - Moving State Agencies	\$160	\$255	\$163	(\$92)	-36.1%
Total	\$30,687	\$14,363	\$22,525	\$8,162	56.8%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	(\$22,694)	\$0	\$22,694	-100.0%
523620 - Single Audit Allocation	\$0	\$0	\$55	\$55	0.0%
Total	\$0	(\$22,694)	\$55	\$22,749	-100.2%
Rental Other					
514550 - Rental - Auto	\$0	\$0	\$41	\$41	0.0%
514650 - Rental - Office Equipment	\$6,049	\$4,236	\$4,566	\$330	7.8%
515000 - Rental - Other	\$338	\$215	\$179	(\$36)	-16.7%
Total	\$6,387	\$4,451	\$4,786	\$335	7.5%
Rental Property					
515010 - Fee-For-Space Charge	\$74,087	\$25,588	\$34,577	\$8,989	35.1%
Total	\$74,087	\$25,588	\$34,577	\$8,989	35.1%
Property and Maintenance					
510200 - Disposal	\$0	\$10	\$0	(\$10)	-100.0%
512000 - Repair & Maint - Buildings	\$0	\$663	\$0	(\$663)	-100.0%
513010 - Repair & Maint - Office Tech	\$5,305	\$726	\$2,710	\$1,984	273.3%
Total	\$5,305	\$1,399	\$2,710	\$1,311	93.7%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,866,522	\$780,739	\$755,520	(\$25,219)	-3.2%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21500 - Inter-Unit Transfers Fund	\$1,866,522	\$780,739	\$755,520	(\$25,219)	-3.2%
Total	\$1,866,522	\$780,739	\$755,520	(\$25,219)	-3.2%



Buildings and General Services

Buildings and general services - engineering

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,392,333	\$1,709,734	\$1,675,436
Fringe Benefits	\$640,105	\$793,034	\$769,167
Contracted and 3rd Party Service	\$1,073	\$4,514	\$928
Equipment	\$239	\$2,754	\$1,530
IT/Telecom Services and Equipment	\$88,569	\$103,773	\$126,207
Travel	\$6,131	\$6,328	\$6,813
Supplies	\$20,773	\$22,055	\$22,880
Other Purchased Services	\$148,073	\$224,061	\$476,925
Other Operating Expenses	\$123	\$267	\$238
Rental Other	\$728	\$3,823	\$2,652
Rental Property	\$93,605	\$104,128	\$107,803
Property and Maintenance	\$5,383	\$7,661	\$5,584
Total	\$2,397,135	\$2,982,132	\$3,196,163
Fund Type			
IDT Funds	\$2,397,135	\$2,982,132	\$3,196,163
Total	\$2,397,135	\$2,982,132	\$3,196,163

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060016	864400 - Buildings Engineer II	1.0	1.0	77,078	35,216	5,897	118,191
060191	864400 - Buildings Engineer II	1.0	1.0	58,874	28,602	4,504	91,980
061001	864401 - Buildings Engineer II AC Envir	1.0	1.0	51,491	21,479	3,939	76,909
061002	130700 - BGS Facilities Director	1.0	1.0	107,883	35,151	8,253	151,287
061006	864400 - Buildings Engineer II	1.0	1.0	77,078	31,792	5,897	114,767
061007	130700 - BGS Facilities Director	1.0	1.0	107,883	37,454	8,253	153,590
061008	864500 - Buildings Engineer III	1.0	1.0	87,219	31,266	6,673	125,158
061009	864400 - Buildings Engineer II	1.0	1.0	70,692	30,673	5,408	106,773
061010	864400 - Buildings Engineer II	1.0	1.0	77,078	31,792	5,897	114,767
061011	864400 - Buildings Engineer II	1.0	1.0	77,078	31,792	5,897	114,767
061018	864100 - Buildings Project Manager II	1.0	1.0	72,516	19,809	5,547	97,872
061021	864400 - Buildings Engineer II	1.0	1.0	57,071	10,711	4,366	72,148
061023	130100 - Buildings Technician III	1.0	1.0	64,497	24,794	4,934	94,225
061033	130500 - Buildings Technician I	1.0	1.0	41,923	8,057	3,207	53,187
061036	864200 - Buildings Project Manager III	1.0	1.0	77,078	35,216	5,897	118,191
061037	864200 - Buildings Project Manager III	1.0	1.0	74,871	31,405	5,728	112,004
061079	050200 - Administrative Assistant B	1.0	1.0	41,923	12,535	3,207	57,665
061085	864500 - Buildings Engineer III	1.0	1.0	84,737	21,950	6,483	113,170
061121	006200 - BGS Enginr Graphic Illustrator	1.0	1.0	44,638	26,108	3,415	74,161
061145	000700 - Secretary B	1.0	1.0	30,997	12,533	2,371	45,901
061192	050200 - Administrative Assistant B	1.0	1.0	40,650	7,833	3,109	51,592
061387	864100 - Buildings Project Manager II	1.0	1.0	48,606	20,973	3,719	73,298
061388	864100 - Buildings Project Manager II	1.0	1.0	48,606	20,973	3,719	73,298
061389	864000 - Project Manager I	1.0	1.0	43,259	20,037	3,309	66,605
061390	864000 - Project Manager I	1.0	1.0	43,259	20,037	3,309	66,605
Total		25.0	25.0	1,606,985	608,188	122,938	2,338,111



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,330,595	\$1,664,212	\$1,620,880	(\$43,332)	-2.6%
500040 - Temporary Employees	\$0	\$3,768	\$0	(\$3,768)	-100.0%
500060 - Overtime	\$61,738	\$41,754	\$54,556	\$12,802	30.7%
Total	\$1,392,333	\$1,709,734	\$1,675,436	(\$34,298)	-2.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$103,951	\$125,261	\$124,001	(\$1,260)	-1.0%
501500 - Health Ins - Classified Empl	\$241,215	\$326,275	\$309,136	(\$17,139)	-5.3%
502000 - Retirement - Classified Empl	\$237,292	\$280,131	\$277,331	(\$2,800)	-1.0%
502500 - Dental - Classified Employees	\$16,912	\$16,421	\$16,988	\$567	3.5%
503000 - Life Ins - Classified Empl	\$5,356	\$7,037	\$6,711	(\$326)	-4.6%
503500 - LTD - Classified Employees	\$408	\$513	\$560	\$47	9.2%
504000 - EAP - Classified Empl	\$650	\$828	\$854	\$26	3.1%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$34,075	\$36,522	\$33,540	(\$2,982)	-8.2%
505700 - Catamount Health Assessment	\$0	\$46	\$46	\$0	0.0%
Total	\$640,105	\$793,034	\$769,167	(\$23,867)	-3.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$909	\$1,046	\$928	(\$118)	-11.3%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$3,468	\$0	(\$3,468)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$164	\$0	\$0	\$0	0.0%
Total	\$1,073	\$4,514	\$928	(\$3,586)	-79.4%
Equipment					
522410 - Office Equipment	\$0	\$204	\$0	(\$204)	-100.0%
522430 - Communications Equipment	\$39	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$200	\$2,550	\$1,530	(\$1,020)	-40.0%
Total	\$239	\$2,754	\$1,530	(\$1,224)	-44.4%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$126	\$129	\$133	\$4	3.1%
516659 - Telecom-Wireless Phone Service	\$11,183	\$9,600	\$13,142	\$3,542	36.9%
516670 - It Intersvccost- Dii Other	\$24,298	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$17,080	\$27,874	\$10,794	63.2%
516672 - It Intsvccost- Dii - Telephone	\$29,772	\$22,920	\$30,396	\$7,476	32.6%
516677 - It Inter Svc Cost Data Process	(\$10)	\$58	\$0	(\$58)	-100.0%
516678 - It Inter Svc Cost User Support	\$0	\$25,906	\$20,389	(\$5,517)	-21.3%
516685 - It Int Svc Dii Allocated Fee	\$17,162	\$25,383	\$30,012	\$4,629	18.2%
522216 - Hardware - Desktop & Laptop Pc	\$2,397	\$1,677	\$1,711	\$34	2.0%
522221 - Software - Office Technology	\$3,641	\$1,020	\$2,550	\$1,530	150.0%
Total	\$88,569	\$103,773	\$126,207	\$22,434	21.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,703	\$5,514	\$5,730	\$216	3.9%
518020 - Travel-Inst-Meals-Emp	\$191	\$658	\$146	(\$512)	-77.8%
518030 - Travel-Inst-Lodging-Emp	\$70	\$71	\$71	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$24	\$0	\$24	\$24	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$0	\$207	\$207	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$20	\$20	\$452	\$432	2,160.0%
518520 - Travel-Outst-Meals-Emp	\$70	\$10	\$122	\$112	1,120.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	\$54	\$55	\$61	\$6	10.9%
Total	\$6,131	\$6,328	\$6,813	\$485	7.7%
Supplies					
520000 - Office Supplies	\$14,241	\$17,547	\$14,888	(\$2,659)	-15.2%
520200 - Building Maintenance Supplies	\$4,891	\$2,819	\$4,263	\$1,444	51.2%
520210 - Plumbing, Heating & Vent	\$0	\$0	\$80	\$80	0.0%
520220 - Small Tools	\$52	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$374	\$158	\$339	\$181	114.6%
520521 - Work Boots & Shoes	\$610	\$520	\$612	\$92	17.7%
520550 - Electronic	\$20	\$82	\$20	(\$62)	-75.6%
521500 - Books&Periodicals-Library/Educ	\$248	\$94	\$592	\$498	529.8%
521510 - Subscriptions	\$94	\$376	\$1,836	\$1,460	388.3%
521520 - Other Books & Periodicals	\$243	\$459	\$250	(\$209)	-45.5%
Total	\$20,773	\$22,055	\$22,880	\$825	3.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$138	\$138	0.0%
516010 - Insurance - General Liability	\$4,442	\$5,972	\$5,850	(\$122)	-2.0%
516500 - Dues	\$1,500	\$969	\$1,530	\$561	57.9%
516813 - Advertising-Print	\$0	\$918	\$138	(\$780)	-85.0%
517000 - Printing and Binding	\$5,392	\$0	\$5,632	\$5,632	0.0%
517020 - Photocopying	\$1,349	\$0	\$1,377	\$1,377	0.0%
517050 - Process&Printg Films, Microfilm	\$12,507	\$3,147	\$1,953	(\$1,194)	-37.9%
517100 - Registration For Meetings&Conf	\$2,969	\$1,220	\$3,009	\$1,789	146.6%
517200 - Postage	\$0	\$255	\$0	(\$255)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,348	\$3,667	\$2,816	(\$851)	-23.2%
517300 - Freight & Express Mail	\$165	\$10	\$168	\$158	1,580.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$765	\$0	(\$765)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$0	\$612	\$612	0.0%
519000 - Other Purchased Services	\$1,838	\$39	\$1,224	\$1,185	3,038.5%
519005 - Agency Fee	\$67,052	\$150,246	\$172,358	\$22,112	14.7%
519006 - Human Resources Services	\$8,283	\$9,533	\$13,466	\$3,933	41.3%
519010 - Administrative Service Charge	\$35,390	\$40,954	\$261,707	\$220,753	539.0%
519040 - Moving State Agencies	\$4,837	\$6,366	\$4,947	(\$1,419)	-22.3%
Total	\$148,073	\$224,061	\$476,925	\$252,864	112.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$123	\$267	\$238	(\$29)	-10.9%
Total	\$123	\$267	\$238	(\$29)	-10.9%
Rental Other					
514550 - Rental - Auto	\$80	\$0	\$102	\$102	0.0%
514650 - Rental - Office Equipment	\$648	\$3,823	\$2,550	(\$1,273)	-33.3%
Total	\$728	\$3,823	\$2,652	(\$1,171)	-30.6%
Rental Property					
515010 - Fee-For-Space Charge	\$93,605	\$104,128	\$107,803	\$3,675	3.5%
Total	\$93,605	\$104,128	\$107,803	\$3,675	3.5%
Property and Maintenance					
510220 - Recycling	\$0	\$0	\$61	\$61	0.0%
513010 - Repair & Maint - Office Tech	\$5,383	\$7,661	\$5,523	(\$2,138)	-27.9%
Total	\$5,383	\$7,661	\$5,584	(\$2,077)	-27.1%



Buildings and General Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grand Total	\$2,397,135	\$2,982,132	\$3,196,163	\$214,031	7.2%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21500 - Inter-Unit Transfers Fund	\$2,397,135	\$2,982,132	\$3,196,163	\$214,031	7.2%
Total	\$2,397,135	\$2,982,132	\$3,196,163	\$214,031	7.2%

General Government



Buildings and General Services

Buildings and general services - information centers

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,765,157	\$1,771,059	\$1,765,797
Fringe Benefits	\$705,522	\$704,753	\$724,102
Contracted and 3rd Party Service	\$434,131	\$778,338	\$778,619
Equipment	\$35,659	\$11,500	\$20,476
IT/Telecom Services and Equipment	\$101,301	\$201,567	\$151,124
Travel	\$14,049	\$12,944	\$13,895
Supplies	\$511,291	\$497,185	\$514,487
Other Purchased Services	\$351,668	\$213,920	\$206,906
Other Operating Expenses	\$340	\$1,396	\$379
Rental Other	\$50,285	\$49,408	\$52,625
Rental Property	\$33,666	\$37,439	\$38,761
Property and Maintenance	\$349,026	\$374,603	\$440,622
Grants Rollup	\$32,911	\$33,000	\$33,000
Total	\$4,385,007	\$4,687,112	\$4,740,793
Fund Type			
General Funds	\$467,093	\$678,129	\$678,129
Transportation Fund	\$3,638,110	\$3,930,356	\$3,983,398
Special Fund	\$279,804	\$78,627	\$79,266
Total	\$4,385,007	\$4,687,112	\$4,740,793

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060179	464700 - Asst Dir Gov Bus Services	1.0	1.0	75,211	29,162	5,754	110,127
060207	096200 - Information Center Rep II	1.0	1.0	37,489	24,854	2,868	65,211
061300	096200 - Information Center Rep II	1.0	1.0	36,301	13,462	2,777	52,540
061301	096100 - Information Center Rep I	1.0	1.0	33,394	6,562	2,554	42,510
061303	096200 - Information Center Rep II	1.0	1.0	40,714	20,627	3,114	64,455
061306	006800 - Information Center Rep III	1.0	1.0	33,055	19,285	2,528	54,868
061307	096200 - Information Center Rep II	1.0	1.0	36,301	13,462	2,777	52,540
061309	006800 - Information Center Rep III	1.0	1.0	41,350	20,738	3,164	65,252
061312	096200 - Information Center Rep II	1.0	1.0	36,301	13,462	2,777	52,540
061314	096300 - Information Center Supervisor	1.0	1.0	50,027	15,868	3,827	69,722
061323	006800 - Information Center Rep III	1.0	1.0	45,042	14,994	3,446	63,482
061326	096200 - Information Center Rep II	1.0	1.0	35,240	13,277	2,696	51,213
061328	096200 - Information Center Rep II	1.0	1.0	37,489	24,854	2,868	65,211
061329	096200 - Information Center Rep II	1.0	1.0	34,158	13,086	2,613	49,857
061331	096200 - Information Center Rep II	1.0	1.0	41,817	25,613	3,199	70,629
061332	006800 - Information Center Rep III	1.0	1.0	38,825	20,296	2,970	62,091
061333	006800 - Information Center Rep III	1.0	1.0	40,035	14,117	3,063	57,215
061335	041500 - Staff Assistant	1.0	1.0	54,483	27,833	4,168	86,484
061337	096200 - Information Center Rep II	1.0	1.0	36,301	13,462	2,777	52,540
061339	096200 - Information Center Rep II	1.0	1.0	44,193	14,845	3,381	62,419
061344	096200 - Information Center Rep II	1.0	1.0	36,301	19,853	2,777	58,931
061345	096200 - Information Center Rep II	1.0	1.0	44,193	14,845	3,381	62,419
061347	078000 - Dir Govt Business Services	1.0	1.0	97,106	17,964	7,429	122,499
061348	096200 - Information Center Rep II	1.0	1.0	42,598	20,957	3,259	66,814
061349	096400 - Information Center Region Supr	1.0	1.0	49,815	27,014	3,811	80,640
061351	096300 - Information Center Supervisor	1.0	1.0	47,184	8,978	3,609	59,771
061375	050100 - Administrative Assistant A	1.0	1.0	37,680	13,704	2,882	54,266
061377	096200 - Information Center Rep II	1.0	1.0	41,817	8,038	3,199	53,054
061380	096200 - Information Center Rep II	0.8	1.0	35,354	24,480	2,705	62,539
061439	096200 - Information Center Rep II	1.0	1.0	29,957	21,232	2,291	53,480



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061440	096200 - Information Center Rep II	1.0	1.0	29,957	18,742	2,291	50,990
061441	096200 - Information Center Rep II	1.0	1.0	29,957	12,351	2,291	44,599
Total		31.8	32.0	1,349,645	568,017	103,246	2,020,908

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,376,558	\$1,318,354	\$1,349,645	\$31,291	2.4%
500040 - Temporary Employees	\$260,355	\$341,228	\$296,038	(\$45,190)	-13.2%
500060 - Overtime	\$83,236	\$64,352	\$74,963	\$10,611	16.5%
500070 - Shift Differential	\$45,008	\$47,125	\$45,151	(\$1,974)	-4.2%
Total	\$1,765,157	\$1,771,059	\$1,765,797	(\$5,262)	-0.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$112,183	\$100,857	\$103,246	\$2,389	2.4%
501040 - FICA - Temporaries	\$20,213	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$252,169	\$286,521	\$308,551	\$22,030	7.7%
502000 - Retirement - Classified Empl	\$249,036	\$225,571	\$230,925	\$5,354	2.4%
502500 - Dental - Classified Employees	\$16,167	\$20,800	\$21,632	\$832	4.0%
503000 - Life Ins - Classified Empl	\$5,147	\$5,669	\$5,584	(\$85)	-1.5%
503500 - LTD - Classified Employees	\$180	\$296	\$237	(\$59)	-19.9%
504000 - EAP - Classified Empl	\$1,001	\$1,024	\$1,088	\$64	6.3%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$47,057	\$52,456	\$41,280	(\$11,176)	-21.3%
505500 - Unemployment Compensation	\$959	\$10,000	\$10,000	\$0	0.0%
505700 - Catamount Health Assessment	\$1,164	\$1,559	\$1,559	\$0	0.0%
Total	\$705,522	\$704,753	\$724,102	\$19,349	2.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$815	\$1,346	\$1,020	(\$326)	-24.2%
507600 - Other Contr and 3Rd Pty Serv	\$428,631	\$776,579	\$776,579	\$0	0.0%
507620 - Recording & Other Fees	\$4,685	\$413	\$1,020	\$607	147.0%
Total	\$434,131	\$778,338	\$778,619	\$281	0.0%
Equipment					
522300 - Maintenance Equipment	\$3,048	\$1,020	\$0	(\$1,020)	-100.0%
522400 - Other Equipment	\$12,988	\$7,272	\$16,566	\$9,294	127.8%
522410 - Office Equipment	(\$228)	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$4,906	\$2,820	\$2,890	\$70	2.5%
522700 - Furniture & Fixtures	\$14,945	\$388	\$1,020	\$632	162.9%
Total	\$35,659	\$11,500	\$20,476	\$8,976	78.1%
IT/Telecom Services and Equipment					
516620 - Internet	\$22,857	\$75,292	\$29,090	(\$46,202)	-61.4%
516652 - Telecom-Telephone Services	\$1,736	\$1,934	\$1,804	(\$130)	-6.7%
516656 - Telecom-Paging Service	\$480	\$490	\$490	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$5,304	\$7,286	\$3,730	(\$3,556)	-48.8%
516670 - It Intersvccost- Dii Other	\$33,555	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$24,533	\$34,307	\$9,774	39.8%
516672 - It Intsvccost- Dii - Telephone	\$5,878	\$15,203	\$14,975	(\$228)	-1.5%
516678 - It Inter Svc Cost User Support	\$0	\$37,210	\$25,095	(\$12,115)	-32.6%
516681 - It Inter Svc Cost Web Hosting	\$50	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$23,699	\$36,458	\$36,937	\$479	1.3%



Buildings and General Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522210 - Info Tech Purchases-Hardware	\$0	\$816	\$360	(\$456)	-55.9%
522216 - Hardware - Desktop & Laptop Pc	\$4,476	\$1,761	\$1,795	\$34	1.9%
522217 - Hw - Printers,Copiers,Scanners	\$1,547	\$0	\$765	\$765	0.0%
522218 - Hw-Telephone Systems&Equip	\$742	\$0	\$765	\$765	0.0%
522220 - Software - Other	\$450	\$459	\$459	\$0	0.0%
522221 - Software - Office Technology	\$459	\$125	\$459	\$334	267.2%
522258 - Hw-Personal Mobile Devices	\$69	\$0	\$93	\$93	0.0%
Total	\$101,301	\$201,567	\$151,124	(\$50,443)	-25.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$13,212	\$12,077	\$13,092	\$1,015	8.4%
518040 - Travel-Inst-Incidentals-Emp	\$825	\$867	\$803	(\$64)	-7.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$12	\$0	\$0	\$0	0.0%
Total	\$14,049	\$12,944	\$13,895	\$951	7.3%
Supplies					
520000 - Office Supplies	\$13,728	\$9,565	\$13,516	\$3,951	41.3%
520100 - Vehicle & Equip Supplies&Fuel	\$63	\$381	\$222	(\$159)	-41.7%
520110 - Gasoline	\$244	\$336	\$306	(\$30)	-8.9%
520120 - Diesel	\$973	\$1,428	\$1,020	(\$408)	-28.6%
520200 - Building Maintenance Supplies	\$13,786	\$11,085	\$16,153	\$5,068	45.7%
520210 - Plumbing, Heating & Vent	\$21,284	\$13,534	\$22,560	\$9,026	66.7%
520211 - Heating & Ventilation	\$6,349	\$7,672	\$7,632	(\$40)	-0.5%
520220 - Small Tools	\$4,679	\$2,707	\$5,019	\$2,312	85.4%
520230 - Electrical Supplies	\$17,674	\$15,166	\$18,950	\$3,784	25.0%
520500 - Other General Supplies	\$17,886	\$10,647	\$17,440	\$6,793	63.8%
520520 - Cloth & Clothing	\$6,775	\$11,806	\$6,910	(\$4,896)	-41.5%
520521 - Work Boots & Shoes	\$1,370	\$388	\$1,377	\$989	254.9%
520540 - Educational Supplies	\$226	\$102	\$102	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$2,852	\$4,779	\$6,717	\$1,938	40.6%
520590 - Fire, Protection & Safety	\$1,887	\$2,490	\$2,260	(\$230)	-9.2%
520700 - Food	\$56,042	\$3,288	\$3,214	(\$74)	-2.3%
521100 - Electricity	\$179,638	\$217,012	\$211,833	(\$5,179)	-2.4%
521210 - Heating Oil #1	\$3,333	\$3,649	\$3,071	(\$578)	-15.8%
521220 - Heating Oil #2	\$43,840	\$55,603	\$64,896	\$9,293	16.7%
521312 - Wood - Pellets	\$3,399	\$4,641	\$3,468	(\$1,173)	-25.3%
521314 - Wood - Chunks	\$540	\$1,591	\$551	(\$1,040)	-65.4%
521320 - Propane Gas	\$29,409	\$38,487	\$30,078	(\$8,409)	-21.8%
521500 - Books&Periodicals-Library/Educ	\$0	\$112	\$102	(\$10)	-8.9%
521510 - Subscriptions	\$261	\$269	\$269	\$0	0.0%
521600 - Road Supplies and Materials	\$4,142	\$2,504	\$4,242	\$1,738	69.4%
521800 - Household, Facility&Lab Suppl	\$39,128	\$39,233	\$42,869	\$3,636	9.3%
521820 - Paper Products	\$41,783	\$38,710	\$29,710	(\$9,000)	-23.2%
Total	\$511,291	\$497,185	\$514,487	\$17,302	3.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$170	\$170	0.0%
516010 - Insurance - General Liability	\$6,134	\$8,578	\$7,200	(\$1,378)	-16.1%
516812 - Advertising-Radio	\$1,500	\$1,530	\$1,530	\$0	0.0%
516813 - Advertising-Print	\$142,424	\$408	\$0	(\$408)	-100.0%
516815 - Advertising-Other	\$1,888	\$3,418	\$2,550	(\$868)	-25.4%
516820 - Advertising - Job Vacancies	\$1,219	\$2,825	\$1,245	(\$1,580)	-55.9%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	\$3,851	\$3,609	\$3,060	(\$549)	-15.2%
517100 - Registration For Meetings&Conf	\$30	\$357	\$255	(\$102)	-28.6%
517200 - Postage	\$1,121	\$1,313	\$1,172	(\$141)	-10.7%
517205 - Postage - Bgs Postal Svcs Only	\$791	\$1,786	\$795	(\$991)	-55.5%
517300 - Freight & Express Mail	(\$96)	\$376	\$751	\$375	99.7%
519000 - Other Purchased Services	\$38,329	\$28,402	\$39,613	\$11,211	39.5%
519005 - Agency Fee	\$52,749	\$57,498	\$40,401	(\$17,097)	-29.7%
519006 - Human Resources Services	\$11,438	\$13,693	\$16,573	\$2,880	21.0%
519010 - Administrative Service Charge	\$38,562	\$40,361	\$39,991	(\$370)	-0.9%
519025 - Security Services	\$51,561	\$49,766	\$51,600	\$1,834	3.7%
519040 - Moving State Agencies	\$168	\$0	\$0	\$0	0.0%
Total	\$351,668	\$213,920	\$206,906	(\$7,014)	-3.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$340	\$1,365	\$293	(\$1,072)	-78.5%
523640 - Registration & Identification	\$0	\$31	\$86	\$55	177.4%
Total	\$340	\$1,396	\$379	(\$1,017)	-72.9%
Rental Other					
514550 - Rental - Auto	\$36,282	\$32,671	\$36,881	\$4,210	12.9%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$1,354	\$1,106	\$1,408	\$302	27.3%
514650 - Rental - Office Equipment	\$2,929	\$2,787	\$3,060	\$273	9.8%
514750 - Equip & Vehicle Rental - Other	\$160	\$0	\$163	\$163	0.0%
515000 - Rental - Other	\$9,560	\$12,844	\$11,113	(\$1,731)	-13.5%
Total	\$50,285	\$49,408	\$52,625	\$3,217	6.5%
Rental Property					
515010 - Fee-For-Space Charge	\$33,666	\$37,439	\$38,761	\$1,322	3.5%
Total	\$33,666	\$37,439	\$38,761	\$1,322	3.5%
Property and Maintenance					
510000 - Water/Sewer	\$106,470	\$179,028	\$202,017	\$22,989	12.8%
510210 - Rubbish Removal	\$38,643	\$45,693	\$41,944	(\$3,749)	-8.2%
510220 - Recycling	\$942	\$1,564	\$965	(\$599)	-38.3%
510500 - Other Property Mgmt Services	\$14,549	\$10,085	\$18,271	\$8,186	81.2%
510510 - Exterminators	\$490	\$670	\$720	\$50	7.5%
510520 - Lawn Maintenance	\$39,781	\$41,673	\$44,604	\$2,931	7.0%
512000 - Repair & Maint - Buildings	\$43,520	\$11,938	\$31,604	\$19,666	164.7%
512010 - Plumbing & Heating Systems	\$77,448	\$74,948	\$81,610	\$6,662	8.9%
512020 - Repairs Maint To Elec System	\$13,143	\$0	\$7,325	\$7,325	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$3,965	\$1,938	\$1,439	(\$499)	-25.7%
513005 - Repair&Maintenance-Compsys Hw	\$3,920	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,621	\$484	\$2,011	\$1,527	315.5%
513200 - Other Repair & Maint Serv	\$515	\$867	\$510	(\$357)	-41.2%
513210 - Repair&Maint-Property/Grounds	\$4,018	\$5,715	\$7,602	\$1,887	33.0%
Total	\$349,026	\$374,603	\$440,622	\$66,019	17.6%
Grants Rollup					
550500 - Other Grants	\$32,911	\$33,000	\$33,000	\$0	0.0%
Total	\$32,911	\$33,000	\$33,000	\$0	0.0%
Grand Total	\$4,385,007	\$4,687,112	\$4,740,793	\$53,681	1.1%



Buildings and General Services

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$467,093	\$678,129	\$678,129	\$0	0.0%
20105 - Transp Fund - Nondedicated	\$3,638,110	\$3,930,356	\$3,983,398	\$53,042	1.3%
21603 - Motorist Aid Refreshment Prog	\$69,467	\$0	\$0	\$0	0.0%
21822 - ACCD\Tourism & Marketing Broch	\$210,337	\$53,627	\$54,266	\$639	1.2%
21936 - Information Center Revenues	\$0	\$25,000	\$25,000	\$0	0.0%
Total	\$4,385,007	\$4,687,112	\$4,740,793	\$53,681	1.1%



Buildings and general services - purchasing

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$515,835	\$660,875	\$705,011
Fringe Benefits	\$232,980	\$329,001	\$270,666
Contracted and 3rd Party Service	\$2,878	\$480	\$480
Equipment	\$250	\$4,500	\$800
IT/Telecom Services and Equipment	\$23,657	\$40,418	\$43,538
Travel	(\$529)	\$1,000	\$100
Supplies	\$7,020	\$7,695	\$7,115
Other Purchased Services	\$90,148	\$89,523	\$82,579
Other Operating Expenses	\$205	\$229	\$119
Rental Other	\$899	\$1,900	\$1,005
Rental Property	\$30,876	\$43,174	\$44,698
Property and Maintenance	\$2,909	\$2,000	\$3,000
Total	\$907,127	\$1,180,795	\$1,159,111
Fund Type			
General Funds	\$907,127	\$1,180,795	\$1,159,111
Total	\$907,127	\$1,180,795	\$1,159,111

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060001	099100 - Purchasing null Procedure	1.0	1.0	66,873	30,004	5,116	101,993
060002	355100 - Senior Purchasing Agent	1.0	1.0	48,606	22,128	3,719	74,453
060004	021100 - Purchasing Agent	1.0	1.0	50,664	27,164	3,876	81,704
060007	021100 - Purchasing Agent	1.0	1.0	57,686	17,210	4,413	79,309
060009	021100 - Purchasing Agent	1.0	1.0	47,587	21,831	3,640	73,058
060010	021100 - Purchasing Agent	1.0	1.0	54,037	27,755	4,134	85,926
060014	446500 - Purch & Contract Manager	1.0	1.0	75,571	29,409	5,781	110,761
060210	022100 - Senior Purchasing Agent	1.0	1.0	60,890	11,380	4,658	76,928
061076	020000 - Assistant Purchasing Agent	1.0	1.0	36,767	7,153	2,813	46,733
061131	020000 - Assistant Purchasing Agent	1.0	1.0	36,767	18,899	2,813	58,479
Total		10.0	10.0	535,448	212,933	40,963	789,344

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$499,656	\$660,375	\$535,448	(\$124,927)	-18.9%
500040 - Temporary Employees	\$15,828	\$0	\$0	\$0	0.0%
500060 - Overtime	\$350	\$500	\$450	(\$50)	-10.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$47,380)	(\$47,380)	0.0%
509000 - Personal Services Budget	\$0	\$0	\$216,493	\$216,493	0.0%
Total	\$515,835	\$660,875	\$705,011	\$44,136	6.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$36,918	\$50,515	\$40,963	(\$9,552)	-18.9%
501040 - FICA - Temporaries	\$1,212	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$85,592	\$134,994	\$111,698	(\$23,296)	-17.3%
502000 - Retirement - Classified Empl	\$84,521	\$112,987	\$91,615	(\$21,372)	-18.9%



Buildings and General Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
502500 - Dental - Classified Employees	\$6,407	\$8,444	\$6,760	(\$1,684)	-19.9%
503000 - Life Ins - Classified Empl	\$1,524	\$2,836	\$2,217	(\$619)	-21.8%
503010 - Life Ins - Exempt	\$70	\$0	\$0	\$0	0.0%
503500 - LTD - Classified Employees	\$125	\$152	\$303	\$151	99.3%
504000 - EAP - Classified Empl	\$295	\$428	\$340	(\$88)	-20.6%
505200 - Workers Comp - Ins Premium	\$16,227	\$18,145	\$16,770	(\$1,375)	-7.6%
505700 - Catamount Health Assessment	\$89	\$500	\$0	(\$500)	-100.0%
Total	\$232,980	\$329,001	\$270,666	(\$58,335)	-17.7%
Contracted and 3rd Party Service					
507551 - Contract-Web Dev. & Maint.	\$480	\$480	\$480	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,398	\$0	\$0	\$0	0.0%
Total	\$2,878	\$480	\$480	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$250	\$4,500	\$800	(\$3,700)	-82.2%
Total	\$250	\$4,500	\$800	(\$3,700)	-82.2%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$0	\$100	\$0	(\$100)	-100.0%
516659 - Telecom-Wireless Phone Service	\$557	\$650	\$600	(\$50)	-7.7%
516670 - It Intersvccost- Dii Other	\$11,571	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$8,486	\$13,937	\$5,451	64.2%
516672 - It Intsvccost- Dii - Telephone	\$2,242	\$2,900	\$2,300	(\$600)	-20.7%
516678 - It Inter Svc Cost User Support	\$0	\$12,871	\$10,195	(\$2,676)	-20.8%
516685 - It Int Svc Dii Allocated Fee	\$8,172	\$12,611	\$15,006	\$2,395	19.0%
522216 - Hardware - Desktop & Laptop Pc	\$819	\$1,800	\$1,000	(\$800)	-44.4%
522221 - Software - Office Technology	\$297	\$1,000	\$500	(\$500)	-50.0%
Total	\$23,657	\$40,418	\$43,538	\$3,120	7.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$68	\$1,000	\$100	(\$900)	-90.0%
518510 - Travel-Outst-Other Trans-Emp	(\$526)	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(\$72)	\$0	\$0	\$0	0.0%
Total	(\$529)	\$1,000	\$100	(\$900)	-90.0%
Supplies					
520000 - Office Supplies	\$5,965	\$6,320	\$6,000	(\$320)	-5.1%
520600 - Recognition/Awards	\$0	\$500	\$0	(\$500)	-100.0%
520700 - Food	\$315	\$275	\$315	\$40	14.5%
521510 - Subscriptions	\$739	\$600	\$800	\$200	33.3%
Total	\$7,020	\$7,695	\$7,115	(\$580)	-7.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$69	\$69	0.0%
516010 - Insurance - General Liability	\$2,115	\$2,967	\$2,925	(\$42)	-1.4%
516500 - Dues	\$1,200	\$1,335	\$1,200	(\$135)	-10.1%
516813 - Advertising-Print	\$2,608	\$5,000	\$3,000	(\$2,000)	-40.0%
516820 - Advertising - Job Vacancies	\$222	\$1,500	\$0	(\$1,500)	-100.0%
517000 - Printing and Binding	\$6,334	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,413	\$500	\$1,500	\$1,000	200.0%
517020 - Photocopying	\$369	\$500	\$500	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$9,258	\$3,000	\$9,500	\$6,500	216.7%
517205 - Postage - Bgs Postal Svcs Only	\$1,498	\$1,300	\$1,500	\$200	15.4%
517300 - Freight & Express Mail	\$3,445	\$600	\$4,000	\$3,400	566.7%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
519005 - Agency Fee	\$39,372	\$41,948	\$41,206	(\$742)	-1.8%
519006 - Human Resources Services	\$3,944	\$4,736	\$6,733	\$1,997	42.2%
519010 - Administrative Service Charge	\$18,369	\$26,137	\$10,446	(\$15,691)	-60.0%
Total	\$90,148	\$89,523	\$82,579	(\$6,944)	-7.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$205	\$229	\$119	(\$110)	-48.0%
Total	\$205	\$229	\$119	(\$110)	-48.0%
Rental Other					
514550 - Rental - Auto	\$344	\$600	\$400	(\$200)	-33.3%
514650 - Rental - Office Equipment	\$450	\$1,200	\$500	(\$700)	-58.3%
515000 - Rental - Other	\$105	\$100	\$105	\$5	5.0%
Total	\$899	\$1,900	\$1,005	(\$895)	-47.1%
Rental Property					
515010 - Fee-For-Space Charge	\$30,876	\$43,174	\$44,698	\$1,524	3.5%
Total	\$30,876	\$43,174	\$44,698	\$1,524	3.5%
Property and Maintenance					
510220 - Recycling	\$894	\$1,000	\$1,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$2,015	\$1,000	\$2,000	\$1,000	100.0%
Total	\$2,909	\$2,000	\$3,000	\$1,000	50.0%
Grand Total	\$907,127	\$1,180,795	\$1,159,111	(\$21,684)	-1.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$907,127	\$1,180,795	\$1,159,111	(\$21,684)	-1.8%
Total	\$907,127	\$1,180,795	\$1,159,111	(\$21,684)	-1.8%



Buildings and General Services

Buildings and general services - postal services

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$403,628	\$399,380	\$426,781
Fringe Benefits	\$190,854	\$240,846	\$223,434
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$23,612	\$36,909	\$35,031
Travel	\$144	\$100	\$150
Supplies	\$3,449	\$2,860	\$3,450
Other Purchased Services	\$34,427	\$64,548	\$70,915
Other Operating Expenses	\$205	\$135	\$101
Rental Other	\$2,936	\$600	\$500
Rental Property	\$21,632	\$28,048	\$26,803
Property and Maintenance	\$146	\$200	\$150
Total	\$681,032	\$773,626	\$787,315
Fund Type			
General Funds	\$0	\$79,157	\$79,157
ISF Funds	\$681,032	\$694,469	\$708,158
Total	\$681,032	\$773,626	\$787,315

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060020	005700 - State Mail Clerk II	1.0	1.0	27,241	17,230	2,084	46,555
060036	005700 - State Mail Clerk II	1.0	1.0	34,009	13,061	2,602	49,672
060041	003101 - Postal Ctr Admin Svcs Coord I	1.0	1.0	47,545	15,433	3,637	66,615
060043	003102 - Postal Ctr Admin Svcs Coord II	1.0	1.0	47,184	26,553	3,609	77,346
060123	005700 - State Mail Clerk II	1.0	1.0	34,009	19,452	2,602	56,063
060150	005700 - State Mail Clerk II	1.0	1.0	34,009	24,245	2,602	60,856
060158	005700 - State Mail Clerk II	1.0	1.0	29,151	12,210	2,230	43,591
060160	005600 - State Mail Clerk I	1.0	1.0	31,866	12,685	2,438	46,989
060164	005700 - State Mail Clerk II	1.0	1.0	27,241	5,484	2,084	34,809
060165	005700 - State Mail Clerk II	1.0	1.0	26,117	18,069	1,998	46,184
061211	003100 - Postal Operations Supervisor	1.0	1.0	47,842	9,094	3,660	60,596
Total		11.0	11.0	386,214	173,516	29,546	589,276

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$375,737	\$396,380	\$402,481	\$6,101	1.5%
500040 - Temporary Employees	\$23,864	\$0	\$21,300	\$21,300	0.0%
500060 - Overtime	\$3,955	\$3,000	\$3,000	\$0	0.0%
500070 - Shift Differential	\$71	\$0	\$0	\$0	0.0%
Total	\$403,628	\$399,380	\$426,781	\$27,401	6.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$28,047	\$30,321	\$30,791	\$470	1.6%
501040 - FICA - Temporaries	\$1,857	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$74,324	\$114,262	\$99,933	(\$14,329)	-12.5%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
502000 - Retirement - Classified Empl	\$62,066	\$67,821	\$68,865	\$1,044	1.5%
502500 - Dental - Classified Employees	\$5,001	\$7,313	\$7,605	\$292	4.0%
503000 - Life Ins - Classified Empl	\$1,148	\$1,704	\$1,667	(\$37)	-2.2%
504000 - EAP - Classified Empl	\$311	\$360	\$383	\$23	6.4%
505200 - Workers Comp - Ins Premium	\$17,849	\$18,883	\$14,190	(\$4,693)	-24.9%
505700 - Catamount Health Assessment	\$252	\$182	\$0	(\$182)	-100.0%
Total	\$190,854	\$240,846	\$223,434	(\$17,412)	-7.2%
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					
516659 - Telecom-Wireless Phone Service	\$288	\$168	\$290	\$122	72.6%
516670 - It Intersvccost- Dii Other	\$12,728	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$8,679	\$11,793	\$3,114	35.9%
516672 - It Intsvccost- Dii - Telephone	\$1,567	\$1,500	\$1,575	\$75	5.0%
516678 - It Inter Svc Cost User Support	\$0	\$13,164	\$8,626	(\$4,538)	-34.5%
516685 - It Int Svc Dii Allocated Fee	\$8,989	\$12,898	\$12,697	(\$201)	-1.6%
522216 - Hardware - Desktop & Laptop Pc	\$40	\$500	\$50	(\$450)	-90.0%
Total	\$23,612	\$36,909	\$35,031	(\$1,878)	-5.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$144	\$100	\$150	\$50	50.0%
Total	\$144	\$100	\$150	\$50	50.0%
Supplies					
520000 - Office Supplies	\$1,675	\$1,800	\$1,675	(\$125)	-6.9%
520500 - Other General Supplies	\$559	\$0	\$560	\$560	0.0%
520521 - Work Boots & Shoes	\$1,155	\$1,000	\$1,155	\$155	15.5%
520590 - Fire, Protection & Safety	\$60	\$60	\$60	\$0	0.0%
Total	\$3,449	\$2,860	\$3,450	\$590	20.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$59	\$59	0.0%
516010 - Insurance - General Liability	\$2,327	\$3,035	\$2,475	(\$560)	-18.5%
516813 - Advertising-Print	\$176	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$130	\$120	\$0	(\$120)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$365	\$600	\$375	(\$225)	-37.5%
517100 - Registration For Meetings&Conf	\$10	\$20	\$10	(\$10)	-50.0%
517205 - Postage - Bgs Postal Svcs Only	\$6,714	\$2,800	\$6,800	\$4,000	142.9%
517300 - Freight & Express Mail	\$25	\$25	\$25	\$0	0.0%
519005 - Agency Fee	\$0	\$31,550	\$32,548	\$998	3.2%
519006 - Human Resources Services	\$4,339	\$4,844	\$5,697	\$853	17.6%
519010 - Administrative Service Charge	\$20,341	\$21,554	\$22,926	\$1,372	6.4%
Total	\$34,427	\$64,548	\$70,915	\$6,367	9.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$205	\$135	\$101	(\$34)	-25.2%
Total	\$205	\$135	\$101	(\$34)	-25.2%
Rental Other					
514550 - Rental - Auto	\$2,436	\$0	\$0	\$0	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
514650 - Rental - Office Equipment	\$500	\$600	\$500	(\$100)	-16.7%
Total	\$2,936	\$600	\$500	(\$100)	-16.7%
Rental Property					
515010 - Fee-For-Space Charge	\$21,632	\$28,048	\$26,803	(\$1,245)	-4.4%
Total	\$21,632	\$28,048	\$26,803	(\$1,245)	-4.4%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$146	\$200	\$150	(\$50)	-25.0%
Total	\$146	\$200	\$150	(\$50)	-25.0%
Grand Total	\$681,032	\$773,626	\$787,315	\$13,689	1.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$0	\$79,157	\$79,157	\$0	0.0%
58400 - Postage Fund	\$681,032	\$694,469	\$708,158	\$13,689	2.0%
Total	\$681,032	\$773,626	\$787,315	\$13,689	1.8%



Buildings and general services - copy center

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$408,935	\$447,563	\$456,539
Fringe Benefits	\$226,427	\$271,820	\$233,815
Contracted and 3rd Party Service	\$970	\$0	\$0
Equipment	\$530	\$0	\$0
IT/Telecom Services and Equipment	\$22,181	\$35,545	\$38,258
Travel	\$896	\$800	\$925
Supplies	\$2,255	\$3,800	\$2,275
Other Purchased Services	\$57,031	\$60,970	\$50,833
Other Operating Expenses	\$275	\$123	\$101
Rental Other	\$134	\$0	\$0
Rental Property	\$39,285	\$50,939	\$48,677
Property and Maintenance	\$548	\$850	\$550
Total	\$759,466	\$872,410	\$831,973
Fund Type			
ISF Funds	\$759,466	\$872,410	\$831,973
Total	\$759,466	\$872,410	\$831,973

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060030	476700 - Digital Printing Technician II	1.0	1.0	28,536	17,456	2,183	48,175
060031	477100 - Digital Printing Supervisor	1.0	1.0	49,051	26,881	3,752	79,684
060032	480300 - Digital Printing Technician V	1.0	1.0	41,350	25,531	3,164	70,045
060042	480300 - Digital Printing Technician V	1.0	1.0	41,350	7,956	3,164	52,470
060124	476900 - Digital Printing Technician IV	1.0	1.0	36,958	19,969	2,827	59,754
060155	476700 - Digital Printing Technician II	1.0	1.0	32,545	19,196	2,490	54,231
060156	476700 - Digital Printing Technician II	1.0	1.0	28,536	17,456	2,183	48,175
060163	476700 - Digital Printing Technician II	1.0	1.0	30,593	6,072	2,341	39,006
060229	480300 - Digital Printing Technician V	1.0	1.0	42,602	20,957	3,259	66,818
060230	476700 - Digital Printing Technician II	1.0	1.0	37,701	7,317	2,884	47,902
061014	476900 - Digital Printing Technician IV	1.0	1.0	36,958	13,578	2,827	53,363
Total		11.0	11.0	406,180	182,369	31,074	619,623

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$365,425	\$416,163	\$422,447	\$6,284	1.5%
500040 - Temporary Employees	\$29,281	\$22,000	\$22,000	\$0	0.0%
500060 - Overtime	\$9,884	\$5,100	\$7,692	\$2,592	50.8%
500070 - Shift Differential	\$4,345	\$4,300	\$4,400	\$100	2.3%
Total	\$408,935	\$447,563	\$456,539	\$8,976	2.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$28,417	\$31,837	\$32,319	\$482	1.5%
501040 - FICA - Temporaries	\$2,456	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$106,170	\$142,305	\$105,288	(\$37,017)	-26.0%
502000 - Retirement - Classified Empl	\$63,430	\$71,206	\$72,282	\$1,076	1.5%



Buildings and General Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
502500 - Dental - Classified Employees	\$7,610	\$7,313	\$7,605	\$292	4.0%
503000 - Life Ins - Classified Empl	\$1,138	\$1,791	\$1,748	(\$43)	-2.4%
504000 - EAP - Classified Empl	\$320	\$360	\$383	\$23	6.4%
504590 - Misc Employee Benefits	\$430	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$16,227	\$16,908	\$14,190	(\$2,718)	-16.1%
505700 - Catamount Health Assessment	\$228	\$100	\$0	(\$100)	-100.0%
Total	\$226,427	\$271,820	\$233,815	(\$38,005)	-14.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$970	\$0	\$0	\$0	0.0%
Total	\$970	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$530	\$0	\$0	\$0	0.0%
Total	\$530	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$1,239	\$792	\$1,250	\$458	57.8%
516670 - It Intersvccost- Dii Other	\$11,571	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$7,907	\$11,793	\$3,886	49.1%
516672 - It Intsvccost- Dii - Telephone	\$1,198	\$1,500	\$1,200	(\$300)	-20.0%
516677 - It Inter Svc Cost Data Process	\$0	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$11,994	\$8,626	(\$3,368)	-28.1%
516685 - It Int Svc Dii Allocated Fee	\$8,172	\$11,752	\$12,697	\$945	8.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$1,000	\$2,692	\$1,692	169.2%
522221 - Software - Office Technology	\$0	\$600	\$0	(\$600)	-100.0%
Total	\$22,181	\$35,545	\$38,258	\$2,713	7.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$52	\$200	\$75	(\$125)	-62.5%
518510 - Travel-Outst-Other Trans-Emp	\$611	\$100	\$625	\$525	525.0%
518520 - Travel-Outst-Meals-Emp	\$66	\$100	\$75	(\$25)	-25.0%
518530 - Travel-Outst-Lodging-Emp	\$148	\$400	\$150	(\$250)	-62.5%
518540 - Travel-Outst-Incidentals-Emp	\$20	\$0	\$0	\$0	0.0%
Total	\$896	\$800	\$925	\$125	15.6%
Supplies					
520000 - Office Supplies	\$1,675	\$2,500	\$1,675	(\$825)	-33.0%
520520 - Cloth & Clothing	\$580	\$600	\$600	\$0	0.0%
520521 - Work Boots & Shoes	\$0	\$500	\$0	(\$500)	-100.0%
520590 - Fire, Protection & Safety	\$0	\$100	\$0	(\$100)	-100.0%
520600 - Recognition/Awards	\$0	\$100	\$0	(\$100)	-100.0%
Total	\$2,255	\$3,800	\$2,275	(\$1,525)	-40.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$59	\$59	0.0%
516010 - Insurance - General Liability	\$2,115	\$2,765	\$2,475	(\$290)	-10.5%
516500 - Dues	\$976	\$400	\$1,000	\$600	150.0%
516820 - Advertising - Job Vacancies	\$49	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$50	\$0	(\$50)	-100.0%
519005 - Agency Fee	\$34,124	\$37,658	\$22,767	(\$14,891)	-39.5%
519006 - Human Resources Services	\$3,944	\$4,414	\$5,697	\$1,283	29.1%
519010 - Administrative Service Charge	\$14,753	\$15,683	\$18,835	\$3,152	20.1%
519040 - Moving State Agencies	\$400	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
519090 - Evaluations	\$670	\$0	\$0	\$0	0.0%
Total	\$57,031	\$60,970	\$50,833	(\$10,137)	-16.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$205	\$123	\$101	(\$22)	-17.9%
525350 - Cost of Copy Supplies	\$70	\$0	\$0	\$0	0.0%
Total	\$275	\$123	\$101	(\$22)	-17.9%
Rental Other					
514550 - Rental - Auto	\$134	\$0	\$0	\$0	0.0%
Total	\$134	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$39,285	\$50,939	\$48,677	(\$2,262)	-4.4%
Total	\$39,285	\$50,939	\$48,677	(\$2,262)	-4.4%
Property and Maintenance					
510200 - Disposal	\$0	\$300	\$0	(\$300)	-100.0%
513000 - Rep&Maint-Info Tech Hardware	\$548	\$550	\$550	\$0	0.0%
Total	\$548	\$850	\$550	(\$300)	-35.3%
Grand Total	\$759,466	\$872,410	\$831,973	(\$40,437)	-4.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
58300 - Copy Center Fund	\$759,466	\$872,410	\$831,973	(\$40,437)	-4.6%
Total	\$759,466	\$872,410	\$831,973	(\$40,437)	-4.6%



Buildings and General Services

Buildings and general services - fleet management

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$362,413	\$390,109	\$395,379
Fringe Benefits	\$186,845	\$208,227	\$216,522
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$3,311	\$1,500	\$2,314
IT/Telecom Services and Equipment	\$30,263	\$32,825	\$35,771
Travel	\$0	\$100	\$0
Supplies	\$5,877	\$6,250	\$5,550
Other Purchased Services	\$81,368	\$90,618	\$98,255
Other Operating Expenses	\$205	\$96	\$82
Rental Other	\$4,142	\$3,696	\$3,696
Rental Property	\$31,811	\$29,364	\$32,000
Property and Maintenance	\$337	\$130	\$275
Total	\$706,571	\$762,915	\$789,844
Fund Type			
ISF Funds	\$706,571	\$762,915	\$789,844
Total	\$706,571	\$762,915	\$789,844

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060005	480010 - Fleet Operations Assistant	1.0	1.0	43,259	20,037	3,309	66,605
060021	027000 - Fleet Services Agent	1.0	1.0	43,705	25,944	3,344	72,993
060026	027001 - Fleet Operations Clerk	1.0	1.0	34,625	13,168	2,649	50,442
060152	001200 - Program Services Clerk	1.0	1.0	37,489	24,854	2,868	65,211
060162	911000 - Fleet Services Manager	1.0	1.0	55,204	27,959	4,223	87,386
060212	027000 - Fleet Services Agent	1.0	1.0	36,067	19,812	2,759	58,638
060218	477800 - Fleet Program Specialist	1.0	1.0	39,759	7,678	3,042	50,479
060223	027000 - Fleet Services Agent	1.0	1.0	39,759	14,069	3,042	56,870
061075	477900 - Fleet Leasing Coordinator	1.0	1.0	48,712	22,029	3,726	74,467
Total		9.0	9.0	378,579	175,550	28,962	583,091

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$345,658	\$369,409	\$378,579	\$9,170	2.5%
500040 - Temporary Employees	\$12,159	\$15,000	\$12,200	(\$2,800)	-18.7%
500060 - Overtime	\$4,596	\$5,700	\$4,600	(\$1,100)	-19.3%
Total	\$362,413	\$390,109	\$395,379	\$5,270	1.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$25,738	\$28,259	\$28,962	\$703	2.5%
501040 - FICA - Temporaries	\$943	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$80,316	\$95,440	\$102,817	\$7,377	7.7%
502000 - Retirement - Classified Empl	\$58,439	\$63,205	\$64,775	\$1,570	2.5%
502500 - Dental - Classified Employees	\$6,740	\$5,850	\$6,084	\$234	4.0%
503000 - Life Ins - Classified Empl	\$1,160	\$1,588	\$1,568	(\$20)	-1.3%
504000 - EAP - Classified Empl	\$260	\$288	\$306	\$18	6.3%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
505200 - Workers Comp - Ins Premium	\$12,981	\$13,197	\$11,610	(\$1,587)	-12.0%
505700 - Catamount Health Assessment	\$268	\$400	\$400	\$0	0.0%
Total	\$186,845	\$208,227	\$216,522	\$8,295	4.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$3,311	\$1,500	\$2,314	\$814	54.3%
Total	\$3,311	\$1,500	\$2,314	\$814	54.3%
IT/Telecom Services and Equipment					
516600 - Communications	\$103	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$5,023	\$2,800	\$4,000	\$1,200	42.9%
516670 - It Intersvccost- Dii Other	\$9,257	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$6,172	\$9,649	\$3,477	56.3%
516672 - It Intsvccost- Dii - Telephone	\$3,879	\$4,320	\$3,900	(\$420)	-9.7%
516677 - It Inter Svc Cost Data Process	\$3,510	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$9,361	\$7,058	(\$2,303)	-24.6%
516685 - It Int Svc Dii Allocated Fee	\$6,538	\$9,172	\$10,389	\$1,217	13.3%
522216 - Hardware - Desktop & Laptop Pc	\$770	\$1,000	\$775	(\$225)	-22.5%
522217 - Hw - Printers,Copiers,Scanners	\$854	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$329	\$0	\$0	\$0	0.0%
Total	\$30,263	\$32,825	\$35,771	\$2,946	9.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$100	\$0	(\$100)	-100.0%
Total	\$0	\$100	\$0	(\$100)	-100.0%
Supplies					
520000 - Office Supplies	\$5,258	\$5,750	\$5,300	(\$450)	-7.8%
520700 - Food	\$231	\$500	\$250	(\$250)	-50.0%
521510 - Subscriptions	\$367	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$6	\$0	\$0	\$0	0.0%
521851 - Cleaning Equipment	\$15	\$0	\$0	\$0	0.0%
Total	\$5,877	\$6,250	\$5,550	(\$700)	-11.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$48	\$48	0.0%
516010 - Insurance - General Liability	\$1,692	\$2,158	\$2,025	(\$133)	-6.2%
516500 - Dues	\$0	\$250	\$0	(\$250)	-100.0%
516820 - Advertising - Job Vacancies	\$389	\$400	\$0	(\$400)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$120	\$2,000	\$125	(\$1,875)	-93.8%
517205 - Postage - Bgs Postal Svcs Only	\$258	\$200	\$275	\$75	37.5%
519005 - Agency Fee	\$51,061	\$55,999	\$60,426	\$4,427	7.9%
519006 - Human Resources Services	\$3,155	\$3,445	\$4,661	\$1,216	35.3%
519010 - Administrative Service Charge	\$24,693	\$26,166	\$30,695	\$4,529	17.3%
Total	\$81,368	\$90,618	\$98,255	\$7,637	8.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$205	\$96	\$82	(\$14)	-14.6%
Total	\$205	\$96	\$82	(\$14)	-14.6%
Rental Other					
514650 - Rental - Office Equipment	\$4,004	\$3,696	\$3,696	\$0	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
515000 - Rental - Other	\$138	\$0	\$0	\$0	0.0%
Total	\$4,142	\$3,696	\$3,696	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$31,811	\$29,364	\$32,000	\$2,636	9.0%
Total	\$31,811	\$29,364	\$32,000	\$2,636	9.0%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$70	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$267	\$130	\$275	\$145	111.5%
Total	\$337	\$130	\$275	\$145	111.5%
Grand Total	\$706,571	\$762,915	\$789,844	\$26,929	3.5%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
58200 - Fleet Management	\$706,571	\$762,915	\$789,844	\$26,929	3.5%
Total	\$706,571	\$762,915	\$789,844	\$26,929	3.5%



Buildings and general services - federal surplus property

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$24,807	\$22,748	\$22,227
Fringe Benefits	\$8,232	\$8,288	\$6,182
Contracted and 3rd Party Service	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$2,317	\$3,860	\$280
Travel	\$0	\$50	\$0
Supplies	\$252	\$200	\$0
Other Purchased Services	\$9,328	\$9,766	\$8,026
Other Operating Expenses	\$73	\$15	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$6,774	\$0	\$0
Property and Maintenance	\$82	\$0	\$80
Total	\$51,866	\$44,927	\$36,795
Fund Type			
Enterprise Funds	\$51,866	\$44,927	\$36,795
Total	\$51,866	\$44,927	\$36,795

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$17,961	\$15,948	\$16,267	\$319	2.0%
500040 - Temporary Employees	\$6,254	\$6,500	\$5,600	(\$900)	-13.8%
500060 - Overtime	\$593	\$300	\$360	\$60	20.0%
Total	\$24,807	\$22,748	\$22,227	(\$521)	-2.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,423	\$1,220	\$1,245	\$25	2.0%
501040 - FICA - Temporaries	\$481	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,689	\$2,001	\$1,909	(\$92)	-4.6%
502000 - Retirement - Classified Empl	\$2,861	\$2,729	\$2,783	\$54	2.0%
502500 - Dental - Classified Employees	\$80	\$163	\$169	\$6	3.7%
503000 - Life Ins - Classified Empl	\$68	\$69	\$67	(\$2)	-2.9%
504000 - EAP - Classified Empl	\$8	\$8	\$9	\$1	12.5%
505200 - Workers Comp - Ins Premium	\$1,623	\$2,098	\$0	(\$2,098)	-100.0%
Total	\$8,232	\$8,288	\$6,182	(\$2,106)	-25.4%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$76	\$0	\$80	\$80	0.0%
516670 - It Intersvccost- Dii Other	\$1,157	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$964	\$0	(\$964)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$196	\$0	\$200	\$200	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$1,463	\$0	(\$1,463)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$817	\$1,433	\$0	(\$1,433)	-100.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522221 - Software - Office Technology	\$72	\$0	\$0	\$0	0.0%
Total	\$2,317	\$3,860	\$280	(\$3,580)	-92.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$50	\$0	(\$50)	-100.0%
Total	\$0	\$50	\$0	(\$50)	-100.0%
Supplies					
520000 - Office Supplies	\$252	\$0	\$0	\$0	0.0%
520120 - Diesel	\$0	\$200	\$0	(\$200)	-100.0%
Total	\$252	\$200	\$0	(\$200)	-100.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$212	\$337	\$0	(\$337)	-100.0%
516500 - Dues	\$700	\$0	\$700	\$700	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$42	\$20	\$50	\$30	150.0%
519005 - Agency Fee	\$7,046	\$7,840	\$6,886	(\$954)	-12.2%
519006 - Human Resources Services	\$394	\$538	\$0	(\$538)	-100.0%
519010 - Administrative Service Charge	\$934	\$1,031	\$390	(\$641)	-62.2%
Total	\$9,328	\$9,766	\$8,026	(\$1,740)	-17.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$73	\$15	\$0	(\$15)	-100.0%
Total	\$73	\$15	\$0	(\$15)	-100.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$6,774	\$0	\$0	\$0	0.0%
Total	\$6,774	\$0	\$0	\$0	0.0%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$79	\$0	\$80	\$80	0.0%
513010 - Repair & Maint - Office Tech	\$3	\$0	\$0	\$0	0.0%
Total	\$82	\$0	\$80	\$80	0.0%
Grand Total	\$51,866	\$44,927	\$36,795	(\$8,132)	-18.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
50700 - Federal Surplus Property Fund	\$51,866	\$44,927	\$36,795	(\$8,132)	-18.1%
Total	\$51,866	\$44,927	\$36,795	(\$8,132)	-18.1%



Buildings and general services - state surplus property

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$100,095	\$109,462	\$97,329
Fringe Benefits	\$37,553	\$34,275	\$34,731
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$518	\$0	\$0
IT/Telecom Services and Equipment	\$6,653	\$10,210	\$8,771
Travel	\$0	\$400	\$0
Supplies	\$1,005	\$2,725	\$1,025
Other Purchased Services	\$22,020	\$25,751	\$25,482
Other Operating Expenses	\$73	\$15	\$18
Rental Other	\$0	\$0	\$0
Rental Property	\$60,970	\$67,774	\$86,304
Property and Maintenance	\$1,079	\$160	\$75
Total	\$229,966	\$250,772	\$253,735
Fund Type			
ISF Funds	\$229,966	\$250,772	\$253,735
Total	\$229,966	\$250,772	\$253,735

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060018	022000 - Surplus Prop Progs Spec	1.0	1.0	36,067	7,030	2,759	45,856
060149	026900 - Central Services Operation Adm	1.0	1.0	65,069	19,748	4,978	89,795
060168	022000 - Surplus Prop Progs Spec	1.0	1.0	36,067	13,421	2,759	52,247
Total		3.0	3.0	137,203	40,199	10,496	187,898

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$90,513	\$85,462	\$88,401	\$2,939	3.4%
500040 - Temporary Employees	\$7,419	\$22,000	\$7,428	(\$14,572)	-66.2%
500060 - Overtime	\$2,163	\$2,000	\$1,500	(\$500)	-25.0%
Total	\$100,095	\$109,462	\$97,329	(\$12,133)	-11.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$6,952	\$6,538	\$6,763	\$225	3.4%
501040 - FICA - Temporaries	\$579	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$7,342	\$8,699	\$8,300	(\$399)	-4.6%
502000 - Retirement - Classified Empl	\$14,964	\$14,623	\$15,125	\$502	3.4%
502500 - Dental - Classified Employees	\$672	\$1,463	\$1,521	\$58	4.0%
503000 - Life Ins - Classified Empl	\$220	\$368	\$365	(\$3)	-0.8%
504000 - EAP - Classified Empl	\$70	\$72	\$77	\$5	6.9%
505200 - Workers Comp - Ins Premium	\$3,245	\$2,062	\$2,580	\$518	25.1%
505500 - Unemployment Compensation	\$3,266	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$243	\$450	\$0	(\$450)	-100.0%
Total	\$37,553	\$34,275	\$34,731	\$456	1.3%



Buildings and General Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$518	\$0	\$0	\$0	0.0%
Total	\$518	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$297	\$400	\$300	(\$100)	-25.0%
516670 - It Intersvccost- Dii Other	\$2,314	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$964	\$2,144	\$1,180	122.4%
516672 - It Intsvccost- Dii - Telephone	\$1,761	\$3,400	\$1,800	(\$1,600)	-47.1%
516678 - It Inter Svc Cost User Support	\$0	\$1,463	\$1,568	\$105	7.2%
516685 - It Int Svc Dii Allocated Fee	\$1,634	\$1,433	\$2,309	\$876	61.1%
522200 - Hw - Other Info Tech	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522220 - Software - Other	\$0	\$800	\$0	(\$800)	-100.0%
522221 - Software - Office Technology	\$648	\$750	\$650	(\$100)	-13.3%
Total	\$6,653	\$10,210	\$8,771	(\$1,439)	-14.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$400	\$0	(\$400)	-100.0%
Total	\$0	\$400	\$0	(\$400)	-100.0%
Supplies					
520000 - Office Supplies	\$627	\$1,300	\$650	(\$650)	-50.0%
520100 - Vehicle & Equip Supplies&Fuel	\$32	\$600	\$0	(\$600)	-100.0%
520110 - Gasoline	\$65	\$100	\$75	(\$25)	-25.0%
520200 - Building Maintenance Supplies	\$52	\$25	\$50	\$25	100.0%
520521 - Work Boots & Shoes	\$195	\$400	\$200	(\$200)	-50.0%
521800 - Household, Facility&Lab Suppl	\$0	\$200	\$0	(\$200)	-100.0%
521820 - Paper Products	\$34	\$100	\$50	(\$50)	-50.0%
Total	\$1,005	\$2,725	\$1,025	(\$1,700)	-62.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$11	\$11	0.0%
516010 - Insurance - General Liability	\$423	\$2,062	\$450	(\$1,612)	-78.2%
516812 - Advertising-Radio	\$0	\$800	\$0	(\$800)	-100.0%
516813 - Advertising-Print	\$1,103	\$1,000	\$1,100	\$100	10.0%
517005 - Printing & Binding-Bgs Copy Ct	\$6	\$50	\$0	(\$50)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$351	\$500	\$350	(\$150)	-30.0%
517300 - Freight & Express Mail	\$60	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$11,256	\$12,524	\$13,371	\$847	6.8%
519006 - Human Resources Services	\$789	\$538	\$1,036	\$498	92.6%
519010 - Administrative Service Charge	\$7,833	\$8,277	\$9,164	\$887	10.7%
519040 - Moving State Agencies	\$200	\$0	\$0	\$0	0.0%
Total	\$22,020	\$25,751	\$25,482	(\$269)	-1.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$73	\$15	\$18	\$3	20.0%
Total	\$73	\$15	\$18	\$3	20.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$60,970	\$67,774	\$86,304	\$18,530	27.3%
Total	\$60,970	\$67,774	\$86,304	\$18,530	27.3%
Property and Maintenance					
510210 - Rubbish Removal	\$308	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$714	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$57	\$160	\$75	(\$85)	-53.1%
Total	\$1,079	\$160	\$75	(\$85)	-53.1%
Grand Total	\$229,966	\$250,772	\$253,735	\$2,963	1.2%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
58500 - State Surplus Property Fund	\$229,966	\$250,772	\$253,735	\$2,963	1.2%
Total	\$229,966	\$250,772	\$253,735	\$2,963	1.2%



Buildings and General Services

Buildings and general services - property management

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$663,108	\$832,947	\$874,598
Fringe Benefits	\$332,483	\$455,344	\$454,964
Contracted and 3rd Party Service	\$10,470	\$17,765	\$14,741
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$5,790	\$1,919	\$1,966
IT/Telecom Services and Equipment	\$51,907	\$77,752	\$79,965
Travel	\$1,299	\$2,340	\$3,601
Supplies	\$10,981	\$6,761	\$7,064
Other Purchased Services	\$415,090	\$421,412	\$377,754
Other Operating Expenses	\$637,758	\$639,543	\$643,350
Rental Other	\$10,983	\$10,713	\$11,118
Rental Property	\$54,042	\$30,694	\$31,778
Property and Maintenance	\$1,626	\$506	\$734
Debt Service and Interest	\$0	\$0	\$0
Total	\$2,195,538	\$2,497,696	\$2,501,633
Fund Type			
ISF Funds	\$2,195,538	\$2,497,696	\$2,501,633
Total	\$2,195,538	\$2,497,696	\$2,501,633

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060059	482000 - Property Management Spec II BG	1.0	1.0	61,038	11,407	4,669	77,114
060128	466000 - Property Management Spec I BGS	1.0	1.0	40,947	19,632	3,133	63,712
060211	865100 - Custodian I	1.0	1.0	25,968	18,043	1,987	45,998
060216	865100 - Custodian I	1.0	1.0	25,968	18,043	1,987	45,998
061012	130900 - Dir of Property Services	1.0	1.0	106,886	26,093	8,177	141,156
061025	067700 - Right of Way Agent IV	1.0	1.0	55,947	28,089	4,280	88,316
061027	466000 - Property Management Spec I BGS	1.0	1.0	40,947	20,668	3,133	64,748
061056	840500 - Maintenance Mechanic II	1.0	1.0	37,690	7,315	2,884	47,889
061064	840500 - Maintenance Mechanic II	1.0	1.0	35,791	19,764	2,738	58,293
061102	466200 - BGS Maintenance Mechanic I	1.0	1.0	31,506	23,806	2,410	57,722
061103	865500 - Custodian II	1.0	1.0	31,866	6,294	2,438	40,598
061109	840500 - Maintenance Mechanic II	1.0	1.0	41,605	25,576	3,182	70,363
061175	865100 - Custodian I	1.0	1.0	26,711	11,782	2,043	40,536
061180	865500 - Custodian II	1.0	1.0	30,042	5,974	2,299	38,315
061239	865300 - Custodian III	1.0	1.0	30,572	6,068	2,338	38,978
061241	865100 - Custodian I	1.0	1.0	29,172	18,604	2,232	50,008
061310	865000 - BGS Security Guard	1.0	1.0	27,241	11,875	2,084	41,200
061343	865000 - BGS Security Guard	1.0	1.0	27,241	11,875	2,084	41,200
061354	865100 - Custodian I	1.0	1.0	27,560	23,114	2,109	52,783
061358	865100 - Custodian I	1.0	1.0	28,366	12,071	2,170	42,607
061400	865500 - Custodian II	1.0	1.0	29,172	12,213	2,232	43,617
061424	865100 - Custodian I	1.0	1.0	26,711	11,782	2,043	40,536
061428	865100 - Custodian I	1.0	1.0	23,656	4,856	1,810	30,322
061438	867000 - BGS Security Guard II	1.0	1.0	47,029	26,527	3,598	77,154
Total		24.0	24.0	889,632	381,471	68,060	1,339,163



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$600,540	\$765,930	\$810,536	\$44,606	5.8%
500040 - Temporary Employees	\$12,253	\$15,378	\$11,842	(\$3,536)	-23.0%
500060 - Overtime	\$40,320	\$40,512	\$40,491	(\$21)	-0.1%
500070 - Shift Differential	\$9,996	\$11,127	\$11,729	\$602	5.4%
Total	\$663,108	\$832,947	\$874,598	\$41,651	5.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$47,765	\$58,592	\$62,009	\$3,417	5.8%
501040 - FICA - Temporaries	\$1,036	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$126,834	\$207,091	\$203,539	(\$3,552)	-1.7%
502000 - Retirement - Classified Empl	\$110,708	\$131,050	\$138,682	\$7,632	5.8%
502500 - Dental - Classified Employees	\$9,722	\$15,061	\$15,724	\$663	4.4%
503000 - Life Ins - Classified Empl	\$2,331	\$3,293	\$3,359	\$66	2.0%
503500 - LTD - Classified Employees	\$7	\$41	\$68	\$27	65.9%
504000 - EAP - Classified Empl	\$528	\$741	\$791	\$50	6.7%
504510 - Employee Clothing Allowance	\$1,100	\$1,122	\$1,122	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$32,453	\$38,353	\$29,670	(\$8,683)	-22.6%
Total	\$332,483	\$455,344	\$454,964	(\$380)	-0.1%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$3,800	\$0	\$1,020	\$1,020	0.0%
507505 - Adr Mediation	\$0	\$276	\$0	(\$276)	-100.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$6,917	\$6,917	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$6,640	\$10,465	\$6,773	(\$3,692)	-35.3%
507620 - Recording & Other Fees	\$30	\$107	\$31	(\$76)	-71.0%
Total	\$10,470	\$17,765	\$14,741	(\$3,024)	-17.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522440 - Safety Supplies & Equipment	\$881	\$899	\$917	\$18	2.0%
522700 - Furniture & Fixtures	\$4,909	\$1,020	\$1,049	\$29	2.8%
Total	\$5,790	\$1,919	\$1,966	\$47	2.4%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$78	\$80	\$80	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$3,372	\$2,873	\$3,353	\$480	16.7%
516670 - It Intersvccost- Dii Other	\$23,141	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$17,937	\$24,658	\$6,721	37.5%
516672 - It Intsvccost- Dii - Telephone	\$4,232	\$2,719	\$3,060	\$341	12.5%
516678 - It Inter Svc Cost User Support	\$0	\$27,205	\$18,037	(\$9,168)	-33.7%
516685 - It Int Svc Dii Allocated Fee	\$16,344	\$26,656	\$26,549	(\$107)	-0.4%
522216 - Hardware - Desktop & Laptop Pc	\$882	\$282	\$291	\$9	3.2%
522221 - Software - Office Technology	\$3,858	\$0	\$3,937	\$3,937	0.0%
Total	\$51,907	\$77,752	\$79,965	\$2,213	2.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,187	\$2,095	\$2,094	(\$1)	0.0%
518030 - Travel-Inst-Lodging-Emp	\$300	\$122	\$204	\$82	67.2%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$20	\$0	(\$20)	-100.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$77	\$0	(\$77)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$0	\$734	\$734	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518520 - Travel-Outst-Meals-Emp	\$0	\$26	\$0	(\$26)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$0	\$569	\$569	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	(\$188)	\$0	\$0	\$0	0.0%
Total	\$1,299	\$2,340	\$3,601	\$1,261	53.9%
Supplies					
520000 - Office Supplies	\$8,409	\$5,190	\$5,222	\$32	0.6%
520110 - Gasoline	\$0	\$0	\$37	\$37	0.0%
520200 - Building Maintenance Supplies	\$440	\$0	\$204	\$204	0.0%
520210 - Plumbing, Heating & Vent	\$222	\$0	\$0	\$0	0.0%
520211 - Heating & Ventilation	\$2,049	\$0	\$204	\$204	0.0%
520521 - Work Boots & Shoes	\$435	\$653	\$673	\$20	3.1%
520590 - Fire, Protection & Safety	\$460	\$255	\$469	\$214	83.9%
520700 - Food	\$17	\$255	\$255	\$0	0.0%
521100 - Electricity	(\$1,050)	\$255	\$0	(\$255)	-100.0%
521520 - Other Books & Periodicals	\$0	\$153	\$0	(\$153)	-100.0%
Total	\$10,981	\$6,761	\$7,064	\$303	4.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$93,290	\$100,480	\$90,711	(\$9,769)	-9.7%
516010 - Insurance - General Liability	\$4,230	\$6,272	\$5,175	(\$1,097)	-17.5%
516500 - Dues	\$1,800	\$0	\$1,836	\$1,836	0.0%
516813 - Advertising-Print	\$0	\$357	\$0	(\$357)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$579	\$591	\$592	\$1	0.2%
517020 - Photocopying	\$3	\$11	\$3	(\$8)	-72.7%
517100 - Registration For Meetings&Conf	\$0	\$510	\$0	(\$510)	-100.0%
517200 - Postage	\$0	\$41	\$0	(\$41)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$318	\$372	\$378	\$6	1.6%
517300 - Freight & Express Mail	\$0	\$107	\$0	(\$107)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$153	\$0	(\$153)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$0	\$1,148	\$1,148	0.0%
519000 - Other Purchased Services	\$3,994	\$3,570	\$3,641	\$71	2.0%
519005 - Agency Fee	\$100,711	\$107,794	\$99,302	(\$8,492)	-7.9%
519006 - Human Resources Services	\$7,888	\$10,011	\$11,912	\$1,901	19.0%
519010 - Administrative Service Charge	\$180,861	\$184,604	\$156,324	(\$28,280)	-15.3%
519040 - Moving State Agencies	\$21,416	\$6,539	\$6,732	\$193	3.0%
Total	\$415,090	\$421,412	\$377,754	(\$43,658)	-10.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$428	\$280	\$210	(\$70)	-25.0%
523640 - Registration & Identification	\$9,180	\$10,353	\$10,200	(\$153)	-1.5%
720000 - Transfer Out	\$628,150	\$628,910	\$632,940	\$4,030	0.6%
Total	\$637,758	\$639,543	\$643,350	\$3,807	0.6%
Rental Other					
514550 - Rental - Auto	\$8,397	\$7,983	\$8,568	\$585	7.3%
514650 - Rental - Office Equipment	\$2,453	\$2,730	\$2,550	(\$180)	-6.6%
515000 - Rental - Other	\$132	\$0	\$0	\$0	0.0%
Total	\$10,983	\$10,713	\$11,118	\$405	3.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$26,450	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$27,592	\$30,694	\$31,778	\$1,084	3.5%
Total	\$54,042	\$30,694	\$31,778	\$1,084	3.5%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Property and Maintenance					
510220 - Recycling	\$23	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$450	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,154	\$506	\$734	\$228	45.1%
Total	\$1,626	\$506	\$734	\$228	45.1%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,195,538	\$2,497,696	\$2,501,633	\$3,937	0.2%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
58700 - Property Management Fund	\$2,195,538	\$2,497,696	\$2,501,633	\$3,937	0.2%
Total	\$2,195,538	\$2,497,696	\$2,501,633	\$3,937	0.2%



Buildings and General Services

Buildings and general services - fee for space

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$7,797,744	\$8,082,766	\$8,721,880
Fringe Benefits	\$3,965,163	\$4,435,825	\$4,524,198
Contracted and 3rd Party Service	\$1,141,940	\$101,050	\$55,380
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$1,450,202	\$265,090	\$444,407
IT/Telecom Services and Equipment	\$689,989	\$799,174	\$799,314
Travel	\$385,302	\$31,650	\$46,430
Supplies	\$6,996,791	\$6,986,270	\$7,607,462
Other Purchased Services	\$3,982,097	\$1,956,942	\$1,922,172
Other Operating Expenses	\$10,889	\$72,444	\$80,122
Rental Other	\$570,846	\$571,720	\$566,110
Rental Property	\$65,209	\$20,260	\$76,960
Property and Maintenance	\$23,256,018	\$3,522,146	\$3,780,211
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$1,758,264	\$611,906	\$436,255
Total	\$52,070,454	\$27,457,243	\$29,060,901
Fund Type			
ISF Funds	\$52,070,454	\$27,457,243	\$29,060,901
Total	\$52,070,454	\$27,457,243	\$29,060,901

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060044	488700 - BGS Safety Officer	1.0	1.0	64,497	24,794	4,934	94,225
060049	466400 - BGS Maintenance Specialist	1.0	1.0	46,124	15,184	3,529	64,837
060091	466300 - BGS Maintenance Mechanic III	1.0	1.0	45,042	14,994	3,446	63,482
060109	840900 - Electrician	1.0	1.0	48,712	15,638	3,726	68,076
060182	865000 - BGS Security Guard	1.0	1.0	38,931	20,314	2,979	62,224
060183	865000 - BGS Security Guard	1.0	1.0	31,973	6,312	2,446	40,731
060184	867000 - BGS Security Guard II	1.0	1.0	35,240	19,668	2,696	57,604
060185	479900 - Security System Spec I	1.0	1.0	38,083	7,384	2,913	48,380
060186	475700 - Security System Spec II	1.0	1.0	47,842	26,669	3,660	78,171
060188	865000 - BGS Security Guard	1.0	1.0	31,973	12,703	2,446	47,122
060189	466400 - BGS Maintenance Specialist	1.0	1.0	36,767	18,899	2,813	58,479
060190	865500 - Custodian II	1.0	1.0	35,431	13,310	2,711	51,452
060200	871300 - District Facilities Manager	1.0	1.0	62,651	24,624	4,792	92,067
060201	865500 - Custodian II	1.0	1.0	25,820	11,626	1,975	39,421
060202	865500 - Custodian II	1.0	1.0	26,605	11,763	2,036	40,404
060204	865500 - Custodian II	1.0	1.0	29,172	18,604	2,232	50,008
060205	466400 - BGS Maintenance Specialist	1.0	1.0	41,923	25,632	3,207	70,762
060213	865500 - Custodian II	1.0	1.0	24,886	16,817	1,904	43,607
060214	865500 - Custodian II	1.0	1.0	35,431	13,310	2,711	51,452
060215	865500 - Custodian II	1.0	1.0	24,886	16,817	1,904	43,607
060221	842600 - State Buildings Plumber	1.0	1.0	44,214	14,849	3,382	62,445
060222	840500 - Maintenance Mechanic II	1.0	1.0	36,958	24,762	2,827	64,547
060224	050100 - Administrative Assistant A	1.0	1.0	36,492	24,680	2,791	63,963
060226	865100 - Custodian I	1.0	1.0	25,183	5,123	1,926	32,232
060228	871100 - Plant Maintenance Supervisor B	1.0	1.0	45,657	8,711	3,493	57,861
060235	096000 - Operations Chief Properties and Facilities	1.0	1.0	83,464	33,116	6,385	122,965
061004	002000 - Administrative Secretary	1.0	1.0	37,680	20,095	2,882	60,657
061013	871300 - District Facilities Manager	1.0	1.0	66,873	12,592	5,116	84,581
061015	865500 - Custodian II	1.0	1.0	24,886	16,817	1,904	43,607



Buildings and General Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061017	870300 - Buildings HVAC Specialist	1.0	1.0	47,184	26,553	3,609	77,346
061019	128800 - Curator of State Buildings	1.0	1.0	62,990	24,531	4,818	92,339
061028	840500 - Maintenance Mechanic II	1.0	1.0	43,938	21,192	3,361	68,491
061030	871200 - Plant Maintenance Supervisor C	1.0	1.0	48,203	26,732	3,688	78,623
061032	466400 - BGS Maintenance Specialist	1.0	1.0	54,483	23,040	4,168	81,691
061038	871000 - Plant Maintenance Supervisor A	1.0	1.0	47,545	21,824	3,637	73,006
061041	466400 - BGS Maintenance Specialist	1.0	1.0	44,638	8,533	3,415	56,586
061042	841600 - Institutional Maintenance Mech	1.0	1.0	33,055	19,285	2,528	54,868
061043	842600 - State Buildings Plumber	1.0	1.0	42,856	25,795	3,278	71,929
061046	840500 - Maintenance Mechanic II	1.0	1.0	41,605	14,392	3,182	59,179
061047	466300 - BGS Maintenance Mechanic III	1.0	1.0	47,651	15,451	3,645	66,747
061048	466200 - BGS Maintenance Mechanic I	1.0	1.0	36,682	24,713	2,806	64,201
061049	865500 - Custodian II	1.0	1.0	29,172	12,213	2,232	43,617
061050	466400 - BGS Maintenance Specialist	1.0	1.0	52,913	27,557	4,048	84,518
061051	871300 - District Facilities Manager	1.0	1.0	58,683	11,137	4,489	74,309
061052	871100 - Plant Maintenance Supervisor B	1.0	1.0	44,214	26,033	3,382	73,629
061054	840900 - Electrician	1.0	1.0	40,098	20,519	3,067	63,684
061055	871100 - Plant Maintenance Supervisor B	1.0	1.0	38,677	19,234	2,959	60,870
061057	050100 - Administrative Assistant A	1.0	1.0	41,350	20,738	3,164	65,252
061058	842600 - State Buildings Plumber	1.0	1.0	48,712	26,822	3,726	79,260
061059	841600 - Institutional Maintenance Mech	1.0	1.0	42,602	25,750	3,259	71,611
061060	466300 - BGS Maintenance Mechanic III	1.0	1.0	43,726	14,764	3,345	61,835
061062	871100 - Plant Maintenance Supervisor B	1.0	1.0	40,098	14,128	3,067	57,293
061063	466300 - BGS Maintenance Mechanic III	1.0	1.0	48,924	16,920	3,742	69,586
061065	466400 - BGS Maintenance Specialist	1.0	1.0	48,733	26,825	3,728	79,286
061066	840500 - Maintenance Mechanic II	1.0	1.0	40,416	14,183	3,092	57,691
061067	840900 - Electrician	1.0	1.0	50,027	15,868	3,827	69,722
061068	840500 - Maintenance Mechanic II	1.0	1.0	38,125	20,173	2,917	61,215
061070	841600 - Institutional Maintenance Mech	1.0	1.0	34,243	24,286	2,620	61,149
061071	871000 - Plant Maintenance Supervisor A	1.0	1.0	41,053	25,479	3,140	69,672
061072	865300 - Custodian III	1.0	1.0	26,096	18,065	1,996	46,157
061073	871100 - Plant Maintenance Supervisor B	1.0	1.0	40,098	7,737	3,067	50,902
061081	466200 - BGS Maintenance Mechanic I	1.0	1.0	36,682	7,138	2,806	46,626
061082	841600 - Institutional Maintenance Mech	1.0	1.0	36,492	13,496	2,791	52,779
061083	840900 - Electrician	1.0	1.0	38,677	19,234	2,959	60,870
061084	466200 - BGS Maintenance Mechanic I	1.0	1.0	32,545	12,805	2,490	47,840
061086	870300 - Buildings HVAC Specialist	1.0	1.0	50,027	15,868	3,827	69,722
061089	870300 - Buildings HVAC Specialist	1.0	1.0	45,657	15,102	3,493	64,252
061092	842600 - State Buildings Plumber	1.0	1.0	52,891	22,761	4,046	79,698
061093	841600 - Institutional Maintenance Mech	1.0	1.0	36,492	13,496	2,791	52,779
061095	466400 - BGS Maintenance Specialist	1.0	1.0	52,913	22,764	4,048	79,725
061098	800300 - Pest Control Technician	1.0	1.0	47,418	21,801	3,628	72,847
061099	475800 - Property Services Sec Chief	1.0	1.0	77,078	14,217	5,897	97,192
061100	842600 - State Buildings Plumber	1.0	1.0	42,856	8,220	3,278	54,354
061101	004800 - Program Technician II	1.0	1.0	45,657	21,493	3,493	70,643
061104	865300 - Custodian III	1.0	1.0	26,096	17,029	1,996	45,121
061105	865100 - Custodian I	1.0	1.0	26,711	11,782	2,043	40,536
061107	841600 - Institutional Maintenance Mech	1.0	1.0	43,726	14,764	3,345	61,835
061108	841600 - Institutional Maintenance Mech	1.0	1.0	43,726	25,948	3,345	73,019
061110	466400 - BGS Maintenance Specialist	1.0	1.0	47,418	15,410	3,628	66,456
061111	446600 - Assistant Curator	1.0	1.0	49,476	24,652	3,784	77,912
061113	864100 - Buildings Project Manager II	1.0	1.0	72,516	34,417	5,547	112,480
061114	840900 - Electrician	1.0	1.0	41,392	14,354	3,166	58,912
061115	870300 - Buildings HVAC Specialist	1.0	1.0	47,184	15,369	3,609	66,162
061116	466300 - BGS Maintenance Mechanic III	1.0	1.0	41,350	7,956	3,164	52,470
061119	865500 - Custodian II	1.0	1.0	32,673	19,217	2,500	54,390
061123	842600 - State Buildings Plumber	1.0	1.0	50,027	22,259	3,827	76,113
061126	865500 - Custodian II	1.0	1.0	27,411	11,904	2,096	41,411
061127	840900 - Electrician	1.0	1.0	41,392	20,745	3,166	65,303
061128	865500 - Custodian II	1.0	1.0	27,411	5,513	2,096	35,020
061132	870100 - Boiler Room Operator	1.0	1.0	40,013	20,504	3,061	63,578
061133	870100 - Boiler Room Operator	1.0	1.0	31,973	12,703	2,446	47,122
061134	472600 - Boiler Room Supervisor I	1.0	1.0	40,416	14,183	3,092	57,691
061135	472600 - Boiler Room Supervisor I	1.0	1.0	36,958	14,036	2,827	53,821
061136	870100 - Boiler Room Operator	1.0	1.0	40,013	14,113	3,061	57,187
061137	870100 - Boiler Room Operator	1.0	1.0	28,239	5,659	2,160	36,058
061138	870100 - Boiler Room Operator	1.0	1.0	40,013	20,504	3,061	63,578
061140	865300 - Custodian III	1.0	1.0	27,835	5,588	2,130	35,553



Buildings and General Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061146	050100 - Administrative Assistant A	1.0	1.0	42,602	25,750	3,259	71,611
061148	865000 - BGS Security Guard	1.0	1.0	27,241	17,230	2,084	46,555
061149	865000 - BGS Security Guard	1.0	1.0	35,940	7,008	2,749	45,697
061150	867000 - BGS Security Guard II	1.0	1.0	35,240	13,277	2,696	51,213
061152	865100 - Custodian I	1.0	1.0	26,711	22,966	2,043	51,720
061154	449000 - Custodial Supervisor	1.0	1.0	38,486	25,029	2,944	66,459
061156	870100 - Boiler Room Operator	1.0	1.0	30,954	18,916	2,368	52,238
061157	865500 - Custodian II	1.0	1.0	29,172	5,822	2,232	37,226
061159	865100 - Custodian I	1.0	1.0	33,373	6,558	2,553	42,484
061160	865100 - Custodian I	1.0	1.0	22,935	4,729	1,755	29,419
061161	865500 - Custodian II	1.0	1.0	25,820	18,017	1,975	45,812
061162	865100 - Custodian I	1.0	1.0	33,373	21,830	2,553	57,756
061163	865300 - Custodian III	1.0	1.0	31,485	19,009	2,409	52,903
061165	480000 - BGS Utility Mechanic	1.0	1.0	28,239	18,441	2,160	48,840
061166	865100 - Custodian I	1.0	1.0	31,569	27,242	2,415	61,226
061167	050100 - Administrative Assistant A	1.0	1.0	33,055	12,894	2,528	48,477
061168	466300 - BGS Maintenance Mechanic III	1.0	1.0	40,035	25,301	3,063	68,399
061169	865100 - Custodian I	1.0	1.0	28,366	12,071	2,170	42,607
061170	865500 - Custodian II	1.0	1.0	29,172	12,213	2,232	43,617
061171	865100 - Custodian I	1.0	1.0	23,656	11,247	1,810	36,713
061173	865100 - Custodian I	1.0	1.0	33,373	21,830	2,553	57,756
061176	865100 - Custodian I	1.0	1.0	24,420	22,564	1,868	48,852
061177	865100 - Custodian I	1.0	1.0	23,656	17,638	1,810	43,104
061178	865100 - Custodian I	1.0	1.0	25,968	11,652	1,987	39,607
061179	865100 - Custodian I	1.0	1.0	22,935	4,729	1,755	29,419
061181	865500 - Custodian II	1.0	1.0	25,820	5,235	1,975	33,030
061182	865100 - Custodian I	1.0	1.0	25,968	5,261	1,987	33,216
061184	865400 - Custodian IV	1.0	1.0	32,567	19,199	2,491	54,257
061185	870300 - Buildings HVAC Specialist	1.0	1.0	38,677	25,063	2,959	66,699
061186	480000 - BGS Utility Mechanic	1.0	1.0	27,241	17,230	2,084	46,555
061188	466200 - BGS Maintenance Mechanic I	1.0	1.0	40,947	20,668	3,133	64,748
061189	871100 - Plant Maintenance Supervisor B	1.0	1.0	51,428	27,297	3,935	82,660
061190	840500 - Maintenance Mechanic II	1.0	1.0	31,463	17,969	2,407	51,839
061191	840900 - Electrician	1.0	1.0	41,392	20,745	3,166	65,303
061193	050100 - Administrative Assistant A	1.0	1.0	41,350	25,531	3,164	70,045
061197	871000 - Plant Maintenance Supervisor A	1.0	1.0	39,759	25,253	3,042	68,054
061198	865600 - BGS Sprinkler Systems Spec	1.0	1.0	47,184	8,978	3,609	59,771
061199	865100 - Custodian I	1.0	1.0	31,569	12,634	2,415	46,618
061200	865100 - Custodian I	1.0	1.0	22,935	11,120	1,755	35,810
061201	865100 - Custodian I	1.0	1.0	34,050	13,068	2,605	49,723
061202	865100 - Custodian I	1.0	1.0	33,373	27,557	2,553	63,483
061204	466300 - BGS Maintenance Mechanic III	1.0	1.0	47,651	15,451	3,645	66,747
061205	840500 - Maintenance Mechanic II	1.0	1.0	32,567	12,808	2,491	47,866
061208	865500 - Custodian II	1.0	1.0	35,431	27,918	2,711	66,060
061209	480000 - BGS Utility Mechanic	1.0	1.0	38,931	15,168	2,979	57,078
061210	865100 - Custodian I	1.0	1.0	22,935	16,475	1,755	41,165
061224	865300 - Custodian III	1.0	1.0	33,394	12,953	2,554	48,901
061226	865500 - Custodian II	1.0	1.0	29,172	12,213	2,232	43,617
061227	840900 - Electrician	1.0	1.0	45,657	15,102	3,493	64,252
061228	871300 - District Facilities Manager	1.0	1.0	64,688	24,986	4,949	94,623
061229	865500 - Custodian II	1.0	1.0	28,260	12,053	2,162	42,475
061230	840500 - Maintenance Mechanic II	1.0	1.0	41,605	25,576	3,182	70,363
061231	871100 - Plant Maintenance Supervisor B	1.0	1.0	51,428	27,297	3,935	82,660
061233	840500 - Maintenance Mechanic II	1.0	1.0	31,463	12,614	2,407	46,484
061235	865100 - Custodian I	1.0	1.0	22,022	10,960	1,684	34,666
061236	865100 - Custodian I	1.0	1.0	25,968	22,836	1,987	50,791
061237	865500 - Custodian II	1.0	1.0	30,997	23,717	2,371	57,085
061238	865100 - Custodian I	1.0	1.0	22,022	10,960	1,684	34,666
061240	865100 - Custodian I	0.8	1.0	19,476	4,123	1,490	25,089
061243	865100 - Custodian I	1.0	1.0	26,711	22,966	2,043	51,720
061311	841600 - Institutional Maintenance Mech	1.0	1.0	37,680	24,888	2,882	65,450
061355	865500 - Custodian II	1.0	1.0	30,042	12,365	2,299	44,706
061357	475400 - Senior Inst Maint Mechanic	1.0	1.0	36,067	19,812	2,759	58,638
061360	865100 - Custodian I	1.0	1.0	23,656	22,431	1,810	47,897
061361	466200 - BGS Maintenance Mechanic I	1.0	1.0	34,582	6,770	2,645	43,997
061362	865500 - Custodian II	1.0	1.0	29,172	12,213	2,232	43,617
061363	865100 - Custodian I	1.0	1.0	22,935	22,304	1,755	46,994
061364	865100 - Custodian I	1.0	1.0	23,656	11,247	1,810	36,713



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061365	408000 - Env Health & Safety Coordinato	1.0	1.0	70,522	30,815	5,395	106,732
061367	871100 - Plant Maintenance Supervisor B	1.0	1.0	48,712	26,822	3,726	79,260
061368	475400 - Senior Inst Maint Mechanic	1.0	1.0	36,067	24,605	2,759	63,431
061370	865400 - Custodian IV	1.0	1.0	39,334	25,178	3,009	67,521
061371	050100 - Administrative Assistant A	1.0	1.0	37,680	7,313	2,882	47,875
061379	480000 - BGS Utility Mechanic	1.0	1.0	27,241	5,484	2,084	34,809
061382	466300 - BGS Maintenance Mechanic III	1.0	1.0	33,055	21,775	2,528	57,358
061383	870300 - Buildings HVAC Specialist	1.0	1.0	47,184	21,760	3,609	72,553
061384	841600 - Institutional Maintenance Mech	1.0	1.0	38,825	13,905	2,970	55,700
061385	841600 - Institutional Maintenance Mech	1.0	1.0	38,825	25,089	2,970	66,884
061386	871300 - District Facilities Manager	1.0	1.0	62,651	18,233	4,792	85,676
061401	466400 - BGS Maintenance Specialist	1.0	1.0	45,656	21,493	3,493	70,642
061402	865300 - Custodian III	1.0	1.0	32,503	12,797	2,486	47,786
061403	865100 - Custodian I	1.0	1.0	28,366	12,071	2,170	42,607
061404	865100 - Custodian I	1.0	1.0	25,968	11,652	1,987	39,607
061405	865100 - Custodian I	1.0	1.0	25,183	11,514	1,926	38,623
061406	865100 - Custodian I	1.0	1.0	22,935	16,475	1,755	41,165
061407	865500 - Custodian II	1.0	1.0	36,407	13,481	2,785	52,673
061408	865100 - Custodian I	1.0	1.0	28,366	12,071	2,170	42,607
061409	865100 - Custodian I	1.0	1.0	22,935	17,511	1,755	42,201
061410	865100 - Custodian I	1.0	1.0	25,968	11,652	1,987	39,607
061411	865100 - Custodian I	1.0	1.0	28,366	12,071	2,170	42,607
061412	865100 - Custodian I	1.0	1.0	27,560	11,930	2,109	41,599
061413	865500 - Custodian II	1.0	1.0	30,042	18,756	2,299	51,097
061415	870300 - Buildings HVAC Specialist	1.0	1.0	38,677	19,234	2,959	60,870
061416	865100 - Custodian I	1.0	1.0	29,957	23,535	2,291	55,783
061417	865500 - Custodian II	1.0	1.0	36,407	13,481	2,785	52,673
061419	466200 - BGS Maintenance Mechanic I	1.0	1.0	33,521	6,584	2,564	42,669
061420	865500 - Custodian II	1.0	1.0	24,886	16,817	1,904	43,607
061422	865500 - Custodian II	1.0	1.0	24,886	16,817	1,904	43,607
061423	865100 - Custodian I	1.0	1.0	28,366	12,071	2,170	42,607
061426	865000 - BGS Security Guard	1.0	1.0	40,013	20,504	3,061	63,578
061427	865100 - Custodian I	1.0	1.0	28,366	5,680	2,170	36,216
061429	865100 - Custodian I	1.0	1.0	27,560	18,321	2,109	47,990
061430	865100 - Custodian I	1.0	1.0	22,935	4,729	1,755	29,419
061431	871300 - District Facilities Manager	1.0	1.0	58,683	23,919	4,489	87,091
061432	701900 - Safety & Security Program Supr	1.0	1.0	59,405	23,902	4,544	87,851
061433	701000 - Safety & Security Prog Mgr	1.0	1.0	62,460	29,383	4,779	96,622
Total		202.8	203.0	7,659,680	3,497,690	585,962	11,743,332

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,047,265	\$7,491,973	\$7,890,529	\$398,556	5.3%
500040 - Temporary Employees	\$274,438	\$271,767	\$296,038	\$24,271	8.9%
500060 - Overtime	\$297,870	\$284,265	\$358,103	\$73,838	26.0%
500070 - Shift Differential	\$178,171	\$174,980	\$177,210	\$2,230	1.3%
508000 - Vacancy Turnover Savings	\$0	(\$140,219)	\$0	\$140,219	-100.0%
Total	\$7,797,744	\$8,082,766	\$8,721,880	\$639,114	7.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$550,529	\$573,143	\$603,621	\$30,478	5.3%
501040 - FICA - Temporaries	\$22,184	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,582,405	\$2,043,943	\$2,084,213	\$40,270	2.0%
502000 - Retirement - Classified Empl	\$1,271,958	\$1,281,873	\$1,350,070	\$68,197	5.3%
502500 - Dental - Classified Employees	\$106,314	\$133,029	\$141,696	\$8,667	6.5%
503000 - Life Ins - Classified Empl	\$25,256	\$32,218	\$32,665	\$447	1.4%
503500 - LTD - Classified Employees	\$984	\$1,289	\$1,600	\$311	24.1%
504000 - EAP - Classified Empl	\$5,961	\$6,549	\$7,127	\$578	8.8%
504510 - Employee Clothing Allowance	\$13,350	\$15,050	\$13,460	(\$1,590)	-10.6%



Buildings and General Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
505200 - Workers Comp - Ins Premium	\$350,493	\$325,972	\$264,451	(\$61,521)	-18.9%
505500 - Unemployment Compensation	\$31,185	\$15,750	\$19,747	\$3,997	25.4%
505700 - Catamount Health Assessment	\$4,544	\$7,009	\$5,548	(\$1,461)	-20.8%
Total	\$3,965,163	\$4,435,825	\$4,524,198	\$88,373	2.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,800	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$136,095	\$36,940	\$12,810	(\$24,130)	-65.3%
507350 - Contr&3Rd Pty-Educ & Training	\$13,213	\$9,350	\$10,710	\$1,360	14.5%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$20,750	\$0	(\$20,750)	-100.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$33,905	\$0	\$0	\$0	0.0%
507557 - Contr-Info Tech-Com-Wire&Cable	\$2,419	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$371	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$903,849	\$19,200	\$12,170	(\$7,030)	-36.6%
507620 - Recording & Other Fees	\$44,030	\$14,810	\$19,690	\$4,880	33.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$6,258	\$0	\$0	\$0	0.0%
Total	\$1,141,940	\$101,050	\$55,380	(\$45,670)	-45.2%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$50,988	\$34,790	\$38,710	\$3,920	11.3%
522350 - Laboratory Equipment	\$271,445	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$560,878	\$110,810	\$177,710	\$66,900	60.4%
522410 - Office Equipment	\$1,737	\$1,190	\$0	(\$1,190)	-100.0%
522430 - Communications Equipment	\$15,099	\$13,710	\$12,260	(\$1,450)	-10.6%
522440 - Safety Supplies & Equipment	\$143,695	\$76,290	\$134,367	\$58,077	76.1%
522445 - Security Systems	\$81,179	\$0	\$37,430	\$37,430	0.0%
522600 - Vehicles	\$223,266	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$101,914	\$28,300	\$43,930	\$15,630	55.2%
Total	\$1,450,202	\$265,090	\$444,407	\$179,317	67.6%
IT/Telecom Services and Equipment					
516600 - Communications	\$45,032	\$4,240	\$1,670	(\$2,570)	-60.6%
516610 - Data Circuits	\$5,967	\$5,760	\$5,280	(\$480)	-8.3%
516620 - Internet	\$720	\$30	\$110	\$80	266.7%
516622 - Telecom-Fixed Wireless Data	\$500	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$200	\$0	\$0	\$0	0.0%
516630 - Telecom-Other Data Comm	\$12,162	\$0	\$1,950	\$1,950	0.0%
516651 - Telecom-Data Telecom Services	\$0	\$0	\$900	\$900	0.0%
516652 - Telecom-Telephone Services	\$6,083	\$7,370	\$4,930	(\$2,440)	-33.1%
516656 - Telecom-Paging Service	\$3,791	\$3,800	\$4,330	\$530	13.9%
516659 - Telecom-Wireless Phone Service	\$55,169	\$59,320	\$53,970	(\$5,350)	-9.0%
516670 - It Intersvcost- Dii Other	\$249,927	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1	\$152,449	\$219,777	\$67,328	44.2%
516672 - It Intsvccost- Dii - Telephone	\$77,622	\$79,920	\$73,100	(\$6,820)	-8.5%
516678 - It Inter Svc Cost User Support	\$0	\$231,227	\$160,763	(\$70,464)	-30.5%
516685 - It Int Svc Dii Allocated Fee	\$176,522	\$226,558	\$236,630	\$10,072	4.4%
522200 - Hw - Other Info Tech	\$5,388	\$2,030	\$3,920	\$1,890	93.1%
522210 - Info Tech Purchases-Hardware	\$180	\$370	\$100	(\$270)	-73.0%
522216 - Hardware - Desktop & Laptop Pc	\$33,782	\$21,740	\$23,074	\$1,334	6.1%
522217 - Hw - Printers,Copiers,Scanners	\$8,384	\$0	\$2,750	\$2,750	0.0%



Buildings and General Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522218 - Hw-Telephone Systems&Equip	\$0	\$200	\$0	(\$200)	-100.0%
522220 - Software - Other	\$3,230	\$0	\$4,890	\$4,890	0.0%
522221 - Software - Office Technology	\$4,412	\$4,160	\$430	(\$3,730)	-89.7%
522970 - Computer Equipment	\$769	\$0	\$740	\$740	0.0%
525190 - Cost of Telecom Equip Sold	\$35	\$0	\$0	\$0	0.0%
525230 - Cost of Telephone Service	\$111	\$0	\$0	\$0	0.0%
Total	\$689,989	\$799,174	\$799,314	\$140	0.0%
Travel					
517310 - Chemical Waste Shipments	\$15,854	\$7,870	\$13,390	\$5,520	70.1%
518000 - Travel-Inst-Auto Mileage-Emp	\$19,359	\$19,790	\$21,350	\$1,560	7.9%
518020 - Travel-Inst-Meals-Emp	\$104	\$700	\$80	(\$620)	-88.6%
518030 - Travel-Inst-Lodging-Emp	\$341,227	\$320	\$170	(\$150)	-46.9%
518040 - Travel-Inst-Incidentals-Emp	\$9	\$10	\$0	(\$10)	-100.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,300	\$0	\$1,330	\$1,330	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$425	\$0	\$430	\$430	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$61	\$0	\$90	\$90	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,740	\$560	\$1,400	\$840	150.0%
518520 - Travel-Outst-Meals-Emp	\$1,207	\$570	\$1,140	\$570	100.0%
518530 - Travel-Outst-Lodging-Emp	\$3,926	\$1,830	\$3,220	\$1,390	76.0%
518540 - Travel-Outst-Incidentals-Emp	\$90	\$0	\$3,830	\$3,830	0.0%
Total	\$385,302	\$31,650	\$46,430	\$14,780	46.7%
Supplies					
520000 - Office Supplies	\$40,926	\$34,270	\$38,690	\$4,420	12.9%
520100 - Vehicle & Equip Supplies&Fuel	\$21,824	\$20,100	\$26,240	\$6,140	30.5%
520110 - Gasoline	\$6,230	\$8,340	\$8,310	(\$30)	-0.4%
520120 - Diesel	\$21,619	\$26,280	\$15,800	(\$10,480)	-39.9%
520130 - Bio-Diesel 2%	\$0	\$0	\$800	\$800	0.0%
520200 - Building Maintenance Supplies	\$304,794	\$371,750	\$366,147	(\$5,603)	-1.5%
520210 - Plumbing, Heating & Vent	\$166,674	\$196,980	\$192,393	(\$4,587)	-2.3%
520211 - Heating & Ventilation	\$241,210	\$272,940	\$270,970	(\$1,970)	-0.7%
520215 - Fire Sprinklers	\$19,894	\$21,200	\$17,770	(\$3,430)	-16.2%
520220 - Small Tools	\$63,027	\$52,980	\$68,128	\$15,148	28.6%
520230 - Electrical Supplies	\$314,857	\$255,740	\$326,044	\$70,304	27.5%
520500 - Other General Supplies	\$30,789	\$27,910	\$22,250	(\$5,660)	-20.3%
520510 - It & Data Processing Supplies	\$246	\$3,760	\$590	(\$3,170)	-84.3%
520520 - Cloth & Clothing	\$44,707	\$25,990	\$18,510	(\$7,480)	-28.8%
520521 - Work Boots & Shoes	\$21,344	\$21,400	\$16,960	(\$4,440)	-20.7%
520540 - Educational Supplies	\$9,200	\$1,380	\$2,570	\$1,190	86.2%
520550 - Electronic	\$12,555	\$940	\$9,180	\$8,240	876.6%
520560 - Photo Supplies	\$12	\$10	\$0	(\$10)	-100.0%
520580 - Agric, Hort, Wildlife	\$18,496	\$20,560	\$23,660	\$3,100	15.1%
520590 - Fire, Protection & Safety	\$83,235	\$82,450	\$99,101	\$16,651	20.2%
520700 - Food	\$20,622	\$9,390	\$7,650	(\$1,740)	-18.5%
521000 - Natural Gas	\$236,664	\$189,290	\$390,336	\$201,046	106.2%
521100 - Electricity	\$2,887,320	\$2,945,650	\$3,137,120	\$191,470	6.5%
521210 - Heating Oil #1	\$0	\$0	\$48,470	\$48,470	0.0%
521220 - Heating Oil #2	\$826,918	\$788,000	\$876,190	\$88,190	11.2%
521222 - Heating Oil #2 - B20%	\$0	\$22,440	\$0	(\$22,440)	-100.0%
521230 - Heating Oil #6	\$622,087	\$902,870	\$797,240	(\$105,630)	-11.7%



Buildings and General Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
521310 - Wood	\$393,796	\$309,530	\$395,290	\$85,760	27.7%
521320 - Propane Gas	\$101,208	\$106,810	\$160,518	\$53,708	50.3%
521500 - Books&Periodicals-Library/Educ	\$4,102	\$6,730	\$3,940	(\$2,790)	-41.5%
521510 - Subscriptions	\$528	\$330	\$710	\$380	115.2%
521520 - Other Books & Periodicals	\$25	\$0	\$100	\$100	0.0%
521600 - Road Supplies and Materials	\$52,976	\$49,990	\$56,196	\$6,206	12.4%
521800 - Household, Facility&Lab Suppl	\$259,304	\$159,510	\$162,565	\$3,055	1.9%
521810 - Medical and Lab Supplies	\$34,200	\$0	\$390	\$390	0.0%
521812 - Medical Supplies Nonchargeable	\$268	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$41,670	\$50,500	\$46,364	(\$4,136)	-8.2%
521830 - Drugs	\$93,290	\$0	\$0	\$0	0.0%
521832 - Non-Legend Drugs (Otc)	\$176	\$250	\$270	\$20	8.0%
Total	\$6,996,791	\$6,986,270	\$7,607,462	\$621,192	8.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$959,154	\$1,004,799	\$940,977	(\$63,822)	-6.4%
516010 - Insurance - General Liability	\$46,536	\$53,304	\$46,123	(\$7,181)	-13.5%
516500 - Dues	\$2,065	\$1,840	\$2,000	\$160	8.7%
516550 - Licenses	\$12,724	\$730	\$13,270	\$12,540	1,717.8%
516800 - Advertising	\$0	\$0	\$260	\$260	0.0%
516813 - Advertising-Print	\$0	\$150	\$0	(\$150)	-100.0%
516815 - Advertising-Other	\$250	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$5,511	\$5,640	\$5,220	(\$420)	-7.4%
516870 - Trade Shows & Events	\$1,691	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,795,175	\$240	\$210	(\$30)	-12.5%
517005 - Printing & Binding-Bgs Copy Ct	\$2,874	\$3,200	\$640	(\$2,560)	-80.0%
517010 - Printing-Promotional	\$0	\$3,410	\$1,350	(\$2,060)	-60.4%
517020 - Photocopying	\$549	\$870	\$680	(\$190)	-21.8%
517050 - Process&Printg Films, Microfilm	\$0	\$100	\$0	(\$100)	-100.0%
517100 - Registration For Meetings&Conf	\$3,282	\$1,280	\$13,610	\$12,330	963.3%
517110 - Training - Info Tech	\$0	\$820	\$0	(\$820)	-100.0%
517200 - Postage	\$1,616	\$1,290	\$1,660	\$370	28.7%
517205 - Postage - Bgs Postal Svcs Only	\$3,917	\$3,390	\$3,280	(\$110)	-3.2%
517300 - Freight & Express Mail	\$4,095	\$4,420	\$5,370	\$950	21.5%
517400 - Instate Conf, Meetings, Etc	\$0	\$950	\$1,380	\$430	45.3%
517410 - Catering-Meals-Cost	\$199	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$750	\$770	\$0	(\$770)	-100.0%
519000 - Other Purchased Services	\$314,723	\$237,790	\$239,838	\$2,048	0.9%
519005 - Agency Fee	\$230,069	\$244,778	\$250,379	\$5,601	2.3%
519006 - Human Resources Services	\$85,193	\$85,088	\$106,173	\$21,085	24.8%
519010 - Administrative Service Charge	\$234,328	\$245,463	\$246,362	\$899	0.4%
519015 - Laundry Service	\$11,499	\$17,220	\$13,360	(\$3,860)	-22.4%
519020 - Dry Cleaning	\$1,695	\$90	\$1,810	\$1,720	1,911.1%
519025 - Security Services	\$37,601	\$27,550	\$15,380	(\$12,170)	-44.2%
519040 - Moving State Agencies	\$226,600	\$11,760	\$12,840	\$1,080	9.2%
Total	\$3,982,097	\$1,956,942	\$1,922,172	(\$34,770)	-1.8%
Other Operating Expenses					
523600 - Statewide Indirect Costs	\$0	\$20,400	\$0	(\$20,400)	-100.0%
523620 - Single Audit Allocation	\$1,002	\$2,379	\$1,876	(\$503)	-21.1%
523640 - Registration & Identification	(\$356)	\$2,070	\$1,319	(\$751)	-36.3%



Buildings and General Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
523660 - Taxes	\$9,915	\$47,595	\$76,927	\$29,332	61.6%
551060 - Late Interest Charge	\$328	\$0	\$0	\$0	0.0%
Total	\$10,889	\$72,444	\$80,122	\$7,678	10.6%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$506	\$2,690	\$600	(\$2,090)	-77.7%
514550 - Rental - Auto	\$488,062	\$484,350	\$486,470	\$2,120	0.4%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$28,816	\$29,890	\$24,830	(\$5,060)	-16.9%
514650 - Rental - Office Equipment	\$11,066	\$8,040	\$9,080	\$1,040	12.9%
514700 - Rental - Data Processing Equip	\$140	\$0	\$0	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$411	\$1,380	\$2,080	\$700	50.7%
515000 - Rental - Other	\$41,845	\$45,370	\$43,050	(\$2,320)	-5.1%
Total	\$570,846	\$571,720	\$566,110	(\$5,610)	-1.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$2,394	\$0	\$5,020	\$5,020	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$62,815	\$19,460	\$71,940	\$52,480	269.7%
514015 - Rental - Bgs Storage	\$0	\$800	\$0	(\$800)	-100.0%
Total	\$65,209	\$20,260	\$76,960	\$56,700	279.9%
Property and Maintenance					
510000 - Water/Sewer	\$413,554	\$387,490	\$412,338	\$24,848	6.4%
510200 - Disposal	\$25,348	\$14,190	\$26,063	\$11,873	83.7%
510210 - Rubbish Removal	\$118,575	\$99,590	\$108,885	\$9,295	9.3%
510220 - Recycling	\$33,358	\$36,680	\$50,224	\$13,544	36.9%
510300 - Snow Removal	\$623,465	\$562,866	\$648,134	\$85,268	15.1%
510400 - Custodial	\$71,875	\$110,610	\$72,600	(\$38,010)	-34.4%
510500 - Other Property Mgmt Services	\$284,166	\$473,230	\$382,040	(\$91,190)	-19.3%
510510 - Exterminators	\$5,175	\$4,600	\$7,200	\$2,600	56.5%
510520 - Lawn Maintenance	\$44,112	\$61,900	\$75,980	\$14,080	22.7%
512000 - Repair & Maint - Buildings	\$17,503,146	\$673,590	\$713,502	\$39,912	5.9%
512010 - Plumbing & Heating Systems	\$916,959	\$781,220	\$917,895	\$136,675	17.5%
512020 - Repairs Maint To Elec System	\$150,879	\$84,930	\$141,921	\$56,991	67.1%
512300 - Rep & Maint - Motor Vehicles	\$9,963	\$3,720	\$3,760	\$40	1.1%
512400 - Rep&Maint-Grds & Constr Equip	\$33,005	\$26,910	\$33,010	\$6,100	22.7%
513005 - Repair&Maintenance-Compsys Hw	\$40	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$9,755	\$8,590	\$6,590	(\$2,000)	-23.3%
513015 - Repair & Maintenance - Softwar	\$192	\$0	\$200	\$200	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$0	\$800	\$800	0.0%
513200 - Other Repair & Maint Serv	\$49,457	\$71,340	\$48,849	(\$22,491)	-31.5%
513210 - Repair&Maint-Property/Grounds	\$130,339	\$120,690	\$130,220	\$9,530	7.9%
522100 - Property-Land	\$2,307,655	\$0	\$0	\$0	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$525,000	\$0	\$0	\$0	0.0%
Total	\$23,256,018	\$3,522,146	\$3,780,211	\$258,065	7.3%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551210 - Note Principal	\$1,682,844	\$523,422	\$391,303	(\$132,119)	-25.2%
551320 - Interest Expense Leases	\$75,420	\$88,484	\$44,952	(\$43,532)	-49.2%
Total	\$1,758,264	\$611,906	\$436,255	(\$175,651)	-28.7%
Grand Total	\$52,070,454	\$27,457,243	\$29,060,901	\$1,603,658	5.8%



Buildings and General Services

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
58700 - Property Management Fund	\$0	\$0	\$86,105	\$86,105	0.0%
58800 - Facilities Operations Fund	\$52,070,454	\$27,457,243	\$28,974,796	\$1,517,553	5.5%
Total	\$52,070,454	\$27,457,243	\$29,060,901	\$1,603,658	5.8%



Geographic Information System

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Geographic information system	0.00	\$378,700	\$378,700	\$378,700
Total	0.00	\$378,700	\$378,700	\$378,700
Fund Type				
Special Fund		\$378,700	\$378,700	\$378,700
Total		\$378,700	\$378,700	\$378,700



Geographic Information System

Geographic information system

Department/Program Description

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

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

VCGI also does the following:

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

Goals/Objectives/Performance Measures

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

VCGI will accomplish its mission by:

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

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

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

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

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$378,700	\$378,700	\$378,700
Total	\$378,700	\$378,700	\$378,700
Fund Type			
Special Fund	\$378,700	\$378,700	\$378,700
Total	\$378,700	\$378,700	\$378,700



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$378,700	\$378,700	\$0	0.0%
550500 - Other Grants	\$378,700	\$0	\$0	\$0	0.0%
Total	\$378,700	\$378,700	\$378,700	\$0	0.0%
Grand Total	\$378,700	\$378,700	\$378,700	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21330 - Municipal & Regional Planning	\$378,700	\$378,700	\$378,700	\$0	0.0%
Total	\$378,700	\$378,700	\$378,700	\$0	0.0%



Executive Office

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Executive office - governor's office	14.00	\$1,513,402	\$1,638,249	\$1,710,636
Total	14.00	\$1,513,402	\$1,638,249	\$1,710,636
Fund Type				
IDT Funds		\$186,500	\$186,500	\$186,500
General Funds		\$1,326,902	\$1,451,749	\$1,524,136
Total		\$1,513,402	\$1,638,249	\$1,710,636



Executive office - governor's office

Department/Program Description

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

Goals/Objectives/Performance Measures

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

Key Budget Issues FY 2015

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

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$893,188	\$905,272	\$925,703
Fringe Benefits	\$251,070	\$295,061	\$339,895
Contracted and 3rd Party Service	\$10,384	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$467	\$0	\$0
IT/Telecom Services and Equipment	\$47,607	\$72,673	\$69,992
Travel	\$30,403	\$37,860	\$33,867
Supplies	\$7,127	\$3,352	\$3,900
Other Purchased Services	\$78,973	\$91,126	\$92,083
Other Operating Expenses	\$609	\$9,355	\$9,400
Rental Other	\$3,620	\$12,240	\$16,620
Rental Property	\$189,955	\$211,310	\$219,176
Property and Maintenance	\$0	\$0	\$0
Total	\$1,513,402	\$1,638,249	\$1,710,636
Fund Type			
General Funds	\$1,326,902	\$1,451,749	\$1,524,136
IDT Funds	\$186,500	\$186,500	\$186,500
Total	\$1,513,402	\$1,638,249	\$1,710,636

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
107001	90000P - Governor	1.0	1.0	145,538	37,221	8,936	191,695
107002	96110E - Chief of Staff	1.0	1.0	124,010	26,709	8,624	159,343
107003	95560E - Special Assistant to Governor	1.0	1.0	63,024	18,299	4,821	86,144
107004	05110E - Business Manager A	1.0	1.0	64,002	24,864	4,896	93,762
107006	95550E - Executive Assistant - Schedule	1.0	1.0	58,011	24,468	4,438	86,917
107007	92870E - Coord of Constituent Services	1.0	1.0	41,101	11,481	3,144	55,726



Executive Office

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
107008	95430E - Policy Advisor	1.0	1.0	56,014	13,071	4,285	73,370
107012	94520E - Constituent Correspondent	1.0	1.0	41,101	14,403	3,144	58,648
107013	96120E - Deputy Chief of Staff	1.0	1.0	92,019	23,300	7,039	122,358
107014	95650E - Legal Counsel	1.0	1.0	85,842	22,353	6,567	114,762
107016	95500E - Sec of Civil&Military Affairs	1.0	1.0	75,005	15,096	5,738	95,839
107021	05040E - Director Boards null	1.0	1.0	55,016	6,574	4,209	65,799
107024	46740E - Paralegal	1.0	1.0	45,011	21,489	3,444	69,944
107025	94360E - Exec Asst To The Governor	0.8	1.0	45,011	5,507	3,444	53,962
Total		13.8	14.0	990,705	264,835	72,729	1,328,269

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$106,221	\$0	\$45,011	\$45,011	0.0%
500010 - Exempt	\$766,735	\$962,047	\$945,694	(\$16,353)	-1.7%
500040 - Temporary Employees	\$20,232	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$56,775)	(\$65,002)	(\$8,227)	14.5%
Total	\$893,188	\$905,272	\$925,703	\$20,431	2.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$7,930	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$55,547	\$70,867	\$72,731	\$1,864	2.6%
501040 - FICA - Temporaries	\$1,548	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$11,825	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$57,909	\$87,309	\$128,048	\$40,739	46.7%
502000 - Retirement - Classified Empl	\$11,965	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$91,075	\$118,697	\$120,327	\$1,630	1.4%
502500 - Dental - Classified Employees	\$803	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$6,366	\$9,100	\$9,464	\$364	4.0%
503000 - Life Ins - Classified Empl	\$244	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$1,613	\$4,136	\$4,102	(\$34)	-0.8%
503500 - LTD - Classified Employees	\$205	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$1,330	\$2,230	\$2,418	\$188	8.4%
504000 - EAP - Classified Empl	\$48	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$345	\$448	\$476	\$28	6.3%
505200 - Workers Comp - Ins Premium	\$2,317	\$2,274	\$2,329	\$55	2.4%
Total	\$251,070	\$295,061	\$339,895	\$44,834	15.2%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$10,384	\$0	\$0	\$0	0.0%
Total	\$10,384	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$467	\$0	\$0	\$0	0.0%
Total	\$467	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$573	\$1,200	\$1,000	(\$200)	-16.7%
516622 - Telecom-Fixed Wireless Data	\$267	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$0	\$11,600	\$0	(\$11,600)	-100.0%
516658 - Telecom-Conf Calling Services	\$288	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$6,368	\$0	\$10,000	\$10,000	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$13,059	\$0	(\$13,059)	-100.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	\$6,467	\$7,791	\$12,006	\$4,215	54.1%
516672 - It Intsvccost- Dii - Telephone	\$15,217	\$20,601	\$15,000	(\$5,601)	-27.2%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$11,930	\$11,930	0.0%
516685 - It Int Svc Dii Allocated Fee	\$11,410	\$15,822	\$16,160	\$338	2.1%
522200 - Hw - Other Info Tech	\$145	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$5,424	\$2,000	\$2,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$550	\$600	\$1,896	\$1,296	216.0%
522219 - Hardware-Telephone User Equip	\$965	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	(\$67)	\$0	\$0	\$0	0.0%
Total	\$47,607	\$72,673	\$69,992	(\$2,681)	-3.7%
Travel					
517999 - Travel In-State Employee	\$0	\$17,260	\$17,260	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,252	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,606	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$16,366	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$137	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,654	\$3,600	\$3,393	(\$207)	-5.8%
518499 - Travel Out-State Employee	\$0	\$17,000	\$13,214	(\$3,786)	-22.3%
518510 - Travel-Outst-Other Trans-Emp	\$5,154	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$89	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,085	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$61	\$0	\$0	\$0	0.0%
Total	\$30,403	\$37,860	\$33,867	(\$3,993)	-10.5%
Supplies					
520000 - Office Supplies	\$4,218	\$2,400	\$2,400	\$0	0.0%
520500 - Other General Supplies	\$13	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$213	\$0	\$0	\$0	0.0%
520700 - Food	\$968	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$125	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,590	\$952	\$1,500	\$548	57.6%
Total	\$7,127	\$3,352	\$3,900	\$548	16.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,167	\$500	\$477	(\$23)	-4.6%
516010 - Insurance - General Liability	\$0	\$1,963	\$1,870	(\$93)	-4.7%
516500 - Dues	\$68,392	\$77,687	\$75,392	(\$2,295)	-3.0%
517000 - Printing and Binding	\$2,217	\$900	\$900	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,395	\$3,000	\$3,000	\$0	0.0%
517200 - Postage	\$2,926	\$4,500	\$4,000	(\$500)	-11.1%
517300 - Freight & Express Mail	\$33	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$1,842	\$2,576	\$6,444	\$3,868	150.2%
Total	\$78,973	\$91,126	\$92,083	\$957	1.1%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$8,850	\$8,850	\$0	0.0%
523620 - Single Audit Allocation	\$609	\$505	\$550	\$45	8.9%
Total	\$609	\$9,355	\$9,400	\$45	0.5%
Rental Other					
514550 - Rental - Auto	\$3,620	\$12,240	\$16,620	\$4,380	35.8%
Total	\$3,620	\$12,240	\$16,620	\$4,380	35.8%



Executive Office

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Property					
515010 - Fee-For-Space Charge	\$189,955	\$211,310	\$219,176	\$7,866	3.7%
Total	\$189,955	\$211,310	\$219,176	\$7,866	3.7%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,513,402	\$1,638,249	\$1,710,636	\$72,387	4.4%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,326,902	\$1,451,749	\$1,524,136	\$72,387	5.0%
21500 - Inter-Unit Transfers Fund	\$186,500	\$186,500	\$186,500	\$0	0.0%
Total	\$1,513,402	\$1,638,249	\$1,710,636	\$72,387	4.4%



Legislative Council

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Legislative council	36.00	\$2,359,995	\$3,766,444	\$3,892,138
Legislature	13.00	\$6,832,036	\$6,879,980	\$7,064,517
Total	49.00	\$9,192,031	\$10,646,424	\$10,956,655
Fund Type				
General Funds		\$9,192,031	\$10,646,424	\$10,956,655
Total		\$9,192,031	\$10,646,424	\$10,956,655



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 2015

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 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,568,050	\$2,108,022	\$2,205,304
Fringe Benefits	\$592,361	\$887,406	\$935,910
PerDiem and Other Personal Services	\$0	\$47,000	\$5,000
Equipment	\$5,545	\$0	\$0
IT/Telecom Services and Equipment	\$17,643	\$409,219	\$423,797
Travel	\$5,737	\$24,700	\$24,700
Supplies	\$2,355	\$32,800	\$32,800
Other Purchased Services	\$15,510	\$29,286	\$30,629
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$152,794	\$167,677	\$173,664
Property and Maintenance	\$0	\$60,334	\$60,334
Total	\$2,359,995	\$3,766,444	\$3,892,138
Fund Type			
General Funds	\$2,359,995	\$3,766,444	\$3,892,138
Total	\$2,359,995	\$3,766,444	\$3,892,138

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
127001	94430L - Director and Chief Counsel	1.0	1.0	99,382	17,692	7,603	124,677
127003	95320L - Committee Staff Assistant	1.0	1.0	47,715	21,068	3,650	72,433
127005	94610L - Legislative Counsel	1.0	1.0	90,584	32,077	6,929	129,590
127006	94610L - Legislative Counsel	1.0	1.0	80,725	26,889	6,176	113,790
127007	94610L - Legislative Counsel	1.0	1.0	68,099	30,385	5,209	103,693
127008	95250L - Legislative Council Assistant	1.0	1.0	44,554	26,201	3,408	74,163
127009	94610L - Legislative Counsel	1.0	1.0	90,480	31,353	6,922	128,755
127010	01370L - System Support Specialist	1.0	1.0	51,688	9,894	3,954	65,536
127011	01240L - Deputy Director, IT	1.0	1.0	83,491	30,608	6,387	120,486
127013	94610L - Legislative Counsel	1.0	1.0	69,368	15,739	5,307	90,414
127014	95260L - Legislative Council Management	1.0	1.0	61,339	26,881	4,692	92,912
127015	01380L - User Support Specialist	1.0	1.0	41,413	22,698	3,168	67,279
127016	94610L - Legislative Counsel	1.0	1.0	77,501	26,545	5,929	109,975
127017	93170L - Deputy Director, Operations	1.0	1.0	66,518	25,310	5,089	96,917
127018	93350L - Supervisor Of Committee Unit	1.0	1.0	53,934	27,868	4,126	85,928
127019	94610L - Legislative Counsel	1.0	1.0	72,592	21,229	5,554	99,375
127020	94610L - Legislative Counsel	1.0	1.0	65,104	14,040	4,980	84,124
127021	95250L - Legislative Council Assistant	1.0	1.0	48,859	22,173	3,737	74,769



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
127022	94610L - Legislative Counsel	1.0	1.0	73,258	13,726	5,604	92,588
127023	94610L - Legislative Counsel	1.0	1.0	77,875	9,010	5,957	92,842
127024	95320L - Committee Staff Assistant	1.0	1.0	0	12,456	0	12,456
127026	01360L - Application Support Specialist	1.0	1.0	40,024	14,213	3,061	57,298
127027	89440L - Editor	1.0	1.0	56,118	17,072	4,293	77,483
127028	94610L - Legislative Counsel	1.0	1.0	77,230	26,516	5,908	109,654
127029	94610L - Legislative Counsel	1.0	1.0	64,355	20,351	4,923	89,629
127030	95320L - Committee Staff Assistant	1.0	1.0	0	12,456	0	12,456
127031	95320L - Committee Staff Assistant	1.0	1.0	0	12,456	0	12,456
127032	98890E - Reproduction Machine Operator	1.0	1.0	17,600	10,228	1,346	29,174
127033	94610L - Legislative Counsel	1.0	1.0	64,771	25,188	4,955	94,914
127034	95320L - Committee Staff Assistant	1.0	1.0	37,752	24,992	2,888	65,632
127035	01390L - Support Specialist	1.0	1.0	41,414	15,704	3,169	60,287
127036	94610L - Legislative Counsel	1.0	1.0	56,909	19,558	4,353	80,820
127037	89440L - Editor	1.0	1.0	21,000	17,223	1,607	39,830
127038	95250L - Legislative Council Assistant	1.0	1.0	21,400	10,904	1,637	33,941
127101	95320L - Committee Staff Assistant	1.0	1.0	0	12,456	0	12,456
127106	94610L - Legislative Counsel	1.0	1.0	76,170	26,403	5,827	108,400
Total		36.0	36.0	1,939,222	729,562	148,348	2,817,132

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$181,078	\$0	\$0	\$0	0.0%
500010 - Exempt	\$1,311,384	\$1,856,240	\$1,939,222	\$82,982	4.5%
500040 - Temporary Employees	\$75,480	\$349,856	\$387,812	\$37,956	10.8%
500060 - Overtime	\$108	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$98,074)	(\$121,730)	(\$23,656)	24.1%
Total	\$1,568,050	\$2,108,022	\$2,205,304	\$97,282	4.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$13,104	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$94,838	\$142,003	\$148,348	\$6,345	4.5%
501040 - FICA - Temporaries	\$5,774	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$33,464	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$222,301	\$414,738	\$440,858	\$26,120	6.3%
502000 - Retirement - Classified Empl	\$22,534	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$167,170	\$241,194	\$250,386	\$9,192	3.8%
502500 - Dental - Classified Employees	\$2,036	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$16,255	\$20,800	\$24,336	\$3,536	17.0%
503000 - Life Ins - Classified Empl	\$566	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$4,274	\$7,985	\$8,027	\$42	0.5%
503500 - LTD - Classified Employees	\$387	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$2,269	\$4,148	\$4,731	\$583	14.1%
504000 - EAP - Classified Empl	\$91	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$675	\$1,024	\$1,224	\$200	19.5%
505200 - Workers Comp - Ins Premium	\$6,624	\$5,514	\$8,000	\$2,486	45.1%
505500 - Unemployment Compensation	\$0	\$50,000	\$50,000	\$0	0.0%
Total	\$592,361	\$887,406	\$935,910	\$48,504	5.5%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$47,000	\$5,000	(\$42,000)	-89.4%
Total	\$0	\$47,000	\$5,000	(\$42,000)	-89.4%



Legislative Council

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Equipment					
522410 - Office Equipment	\$5,545	\$0	\$0	\$0	0.0%
Total	\$5,545	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$14	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$1,020	\$1,020	\$0	0.0%
516670 - It Intsvccost- Dii Other	\$0	\$65,981	\$77,338	\$11,357	17.2%
516671 - It Intsvccost-Vision/Isdassess	\$17,629	\$20,464	\$23,675	\$3,211	15.7%
516672 - It Intsvccost- Dii - Telephone	\$0	\$78,000	\$78,000	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$75,000	\$75,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$51,419	\$51,429	\$10	0.0%
522220 - Software - Other	\$0	\$117,335	\$117,335	\$0	0.0%
Total	\$17,643	\$409,219	\$423,797	\$14,578	3.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$766	\$1,000	\$1,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$43	\$350	\$350	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$350	\$350	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$48	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$60	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,415	\$9,000	\$9,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$215	\$2,500	\$2,500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$927	\$11,000	\$11,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$63	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$200	\$0	\$0	\$0	0.0%
Total	\$5,737	\$24,700	\$24,700	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,305	\$8,000	\$8,000	\$0	0.0%
520500 - Other General Supplies	\$50	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$20,000	\$20,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$4,800	\$4,800	\$0	0.0%
Total	\$2,355	\$32,800	\$32,800	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,121	\$1,294	\$1,327	\$33	2.6%
516010 - Insurance - General Liability	\$4,618	\$4,492	\$5,802	\$1,310	29.2%
516820 - Advertising - Job Vacancies	\$1,137	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$4,037	\$8,500	\$8,500	\$0	0.0%
517110 - Training - Info Tech	\$0	\$15,000	\$15,000	\$0	0.0%
519000 - Other Purchased Services	\$4,598	\$0	\$0	\$0	0.0%
Total	\$15,510	\$29,286	\$30,629	\$1,343	4.6%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$152,794	\$167,677	\$173,664	\$5,987	3.6%
Total	\$152,794	\$167,677	\$173,664	\$5,987	3.6%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$60,334	\$60,334	\$0	0.0%
Total	\$0	\$60,334	\$60,334	\$0	0.0%
Grand Total	\$2,359,995	\$3,766,444	\$3,892,138	\$125,694	3.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$2,359,995	\$3,766,444	\$3,892,138	\$125,694	3.3%
Total	\$2,359,995	\$3,766,444	\$3,892,138	\$125,694	3.3%



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 2015

The Legislature's FY2015 budget request includes \$25,000 to fund new member orientation. The Legislature's budget does not include funding for committee staff. This funding is requested as part of the Legislative Council's FY2015 budget. The Legislative request does not anticipate expenditures related to a special legislative session.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,959,316	\$2,978,024	\$3,148,599
Fringe Benefits	\$562,064	\$339,949	\$336,892
Contracted and 3rd Party Service	\$0	\$45,000	\$45,000
PerDiem and Other Personal Services	\$118,408	\$105,000	\$100,000
Equipment	\$2,380	\$15,000	\$25,000
IT/Telecom Services and Equipment	\$258,915	\$118,037	\$200,598
Travel	\$1,877,629	\$2,083,000	\$2,010,428
Supplies	\$59,700	\$43,000	\$43,000
Other Purchased Services	\$554,722	\$682,406	\$666,395
Other Operating Expenses	\$4,493	\$2,950	\$4,300
Rental Other	\$11,573	\$0	\$0
Rental Property	\$407,983	\$452,614	\$469,305
Property and Maintenance	\$14,853	\$15,000	\$15,000
Grants Rollup	\$0	\$0	\$0
Total	\$6,832,036	\$6,879,980	\$7,064,517
Fund Type			
General Funds	\$6,832,036	\$6,879,980	\$7,064,517
Total	\$6,832,036	\$6,879,980	\$7,064,517

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
127025	94840L - Leadership Assistant	1.0	1.0	76,003	26,385	5,814	108,202
127102	94840L - Leadership Assistant	1.0	1.0	47,694	15,574	3,649	66,917
157051	92960L - Journal Secretary - House	1.0	1.0	64,043	24,871	4,900	93,814
157054	92760L - Clerk Of House	1.0	1.0	94,848	23,601	7,256	125,705
157614	92780L - Second Asst Clerk Of House	0.7	1.0	26,477	9,924	2,026	38,427
157617	92970L - Calendar Secretary - House	0.5	1.0	14,993	2,308	1,147	18,448
157618	92830L - Secretary	0.5	1.0	17,489	2,531	1,338	21,358
157620	92770L - First Assistant Clerk Of House	1.0	1.0	64,542	29,752	4,938	99,232
167052	92900L - Secretary Of Senate	1.0	1.0	93,746	28,277	7,171	129,194
167053	92980L - Journal Secretary - Senate	1.0	1.0	71,552	26,206	5,474	103,232



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
167615	92990L - Calendar Secretary - Senate	0.5	1.0	22,651	14,870	1,732	39,253
167616	92910L - Assistant Secretary Of Senate	0.6	1.0	36,733	21,861	2,810	61,404
167621	92830L - Secretary	0.6	1.0	21,903	801	1,676	24,380
Total		10.3	13.0	652,674	226,961	49,931	929,566

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$164,631	\$0	\$0	\$0	0.0%
500010 - Exempt	\$567,331	\$585,928	\$652,674	\$66,746	11.4%
500030 - General Assembly	\$1,994,313	\$0	\$0	\$0	0.0%
500040 - Temporary Employees	\$222,645	\$2,392,096	\$2,495,925	\$103,829	4.3%
500060 - Overtime	\$10,397	\$0	\$0	\$0	0.0%
Total	\$2,959,316	\$2,978,024	\$3,148,599	\$170,575	5.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$17,600	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$42,196	\$44,826	\$49,931	\$5,105	11.4%
501030 - FICA - General Assembly	\$200,251	\$0	\$0	\$0	0.0%
501040 - FICA - Temporaries	\$17,741	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$18,434	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$101,144	\$171,850	\$136,598	(\$35,252)	-20.5%
502000 - Retirement - Classified Empl	\$10,575	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$71,120	\$71,598	\$77,025	\$5,427	7.6%
502500 - Dental - Classified Employees	\$1,065	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$6,310	\$11,050	\$8,788	(\$2,262)	-20.5%
503000 - Life Ins - Classified Empl	\$278	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$2,053	\$2,519	\$2,702	\$183	7.3%
503500 - LTD - Classified Employees	\$128	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$753	\$1,147	\$1,406	\$259	22.6%
504000 - EAP - Classified Empl	\$51	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$353	\$544	\$442	(\$102)	-18.8%
505200 - Workers Comp - Ins Premium	\$15,455	\$12,415	\$30,000	\$17,585	141.6%
505500 - Unemployment Compensation	\$50,911	\$20,000	\$25,000	\$5,000	25.0%
505700 - Catamount Health Assessment	\$5,645	\$4,000	\$5,000	\$1,000	25.0%
Total	\$562,064	\$339,949	\$336,892	(\$3,057)	-0.9%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$45,000	\$45,000	\$0	0.0%
Total	\$0	\$45,000	\$45,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$85,043	\$90,000	\$85,000	(\$5,000)	-5.6%
506200 - Other Pers Serv	\$33,365	\$15,000	\$15,000	\$0	0.0%
Total	\$118,408	\$105,000	\$100,000	(\$5,000)	-4.8%
Equipment					
522410 - Office Equipment	\$2,380	\$15,000	\$25,000	\$10,000	66.7%
Total	\$2,380	\$15,000	\$25,000	\$10,000	66.7%
IT/Telecom Services and Equipment					
516600 - Communications	\$3,715	\$6,500	\$6,500	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$1,073	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$13	\$0	\$0	\$0	0.0%



Legislative Council

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	\$48,007	\$81,537	\$164,098	\$82,561	101.3%
522200 - Hw - Other Info Tech	\$74,374	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$30,000	\$30,000	\$0	0.0%
522220 - Software - Other	\$131,734	\$0	\$0	\$0	0.0%
Total	\$258,915	\$118,037	\$200,598	\$82,561	69.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$426,518	\$451,000	\$434,484	(\$16,516)	-3.7%
518010 - Travel-Inst-Other Transp-Emp	\$50	\$20,500	\$19,749	(\$751)	-3.7%
518020 - Travel-Inst-Meals-Emp	\$387,730	\$410,000	\$394,986	(\$15,014)	-3.7%
518030 - Travel-Inst-Lodging-Emp	\$1,030,964	\$1,148,000	\$1,105,960	(\$42,040)	-3.7%
518040 - Travel-Inst-Incidentals-Emp	\$106	\$20,500	\$19,749	(\$751)	-3.7%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$3,433	\$3,000	\$3,500	\$500	16.7%
518500 - Travel-Outst-Auto Mileage-Emp	\$26	\$900	\$960	\$60	6.7%
518510 - Travel-Outst-Other Trans-Emp	\$8,834	\$13,200	\$14,080	\$880	6.7%
518520 - Travel-Outst-Meals-Emp	\$3,073	\$1,800	\$1,920	\$120	6.7%
518530 - Travel-Outst-Lodging-Emp	\$16,122	\$13,200	\$14,080	\$880	6.7%
518540 - Travel-Outst-Incidentals-Emp	\$773	\$900	\$960	\$60	6.7%
Total	\$1,877,629	\$2,083,000	\$2,010,428	(\$72,572)	-3.5%
Supplies					
520000 - Office Supplies	\$30,264	\$22,000	\$22,000	\$0	0.0%
520500 - Other General Supplies	\$637	\$0	\$0	\$0	0.0%
520700 - Food	\$466	\$4,000	\$4,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$28,334	\$17,000	\$17,000	\$0	0.0%
Total	\$59,700	\$43,000	\$43,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$183	\$320	\$254	(\$66)	-20.6%
516010 - Insurance - General Liability	\$4,614	\$5,086	\$4,141	(\$945)	-18.6%
516500 - Dues	\$251,711	\$287,500	\$280,000	(\$7,500)	-2.6%
516820 - Advertising - Job Vacancies	\$0	\$5,000	\$5,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$151,288	\$185,000	\$170,000	(\$15,000)	-8.1%
517010 - Printing-Promotional	\$6,798	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$67,035	\$130,000	\$115,000	(\$15,000)	-11.5%
517100 - Registration For Meetings&Conf	\$15,597	\$20,000	\$20,000	\$0	0.0%
517200 - Postage	\$338	\$5,000	\$500	(\$4,500)	-90.0%
517205 - Postage - Bgs Postal Svcs Only	\$7,457	\$4,000	\$9,000	\$5,000	125.0%
517300 - Freight & Express Mail	\$172	\$1,000	\$500	(\$500)	-50.0%
517500 - Outside Conf, Meetings, Etc	\$390	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$49,140	\$39,500	\$62,000	\$22,500	57.0%
Total	\$554,722	\$682,406	\$666,395	(\$16,011)	-2.3%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$214	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$4,279	\$2,950	\$4,300	\$1,350	45.8%
Total	\$4,493	\$2,950	\$4,300	\$1,350	45.8%
Rental Other					
514650 - Rental - Office Equipment	\$11,573	\$0	\$0	\$0	0.0%
Total	\$11,573	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$407,983	\$452,614	\$469,305	\$16,691	3.7%
Total	\$407,983	\$452,614	\$469,305	\$16,691	3.7%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$6,035	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$8,818	\$15,000	\$15,000	\$0	0.0%
Total	\$14,853	\$15,000	\$15,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$6,832,036	\$6,879,980	\$7,064,517	\$184,537	2.7%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$6,832,036	\$6,879,980	\$7,064,517	\$184,537	2.7%
Total	\$6,832,036	\$6,879,980	\$7,064,517	\$184,537	2.7%



Joint Fiscal Office

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Joint fiscal committee	12.00	\$1,442,092	\$1,440,688	\$1,530,157
Total	12.00	\$1,442,092	\$1,440,688	\$1,530,157
Fund Type				
General Funds		\$1,442,092	\$1,440,688	\$1,530,157
Total		\$1,442,092	\$1,440,688	\$1,530,157



Joint fiscal committee

Department/Program Description

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

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

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

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

Goals/Objectives/Performance Measures

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

Key Budget Issues FY 2015

There are no major changes to the FY2015 Joint Fiscal Office budget. Funding includes support for the additional tax analyst position established in FY2014. The Joint Fiscal Office continues to improve the functionality and capacity of the existing legislative budget tool (JFOBud), but as the Legislature moves toward program budgeting and performance measurement, it may be necessary to invest in a legislative budgeting application that better accommodates performance information alongside cost information. The Results First project continues to be supported by one-time funds. This arrangement can likely be maintained through FY2015, but may become an issue in FY2016.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$822,987	\$816,175	\$895,580
Fringe Benefits	\$261,717	\$298,655	\$315,196
Contracted and 3rd Party Service	\$264,476	\$180,000	\$182,000
PerDiem and Other Personal Services	\$0	\$20,000	\$20,000
Equipment	\$3,261	\$0	\$0
IT/Telecom Services and Equipment	\$13,633	\$21,294	\$19,503
Travel	\$14,019	\$18,000	\$18,000
Supplies	\$11,339	\$23,200	\$21,207
Other Purchased Services	\$10,688	\$20,819	\$14,649
Other Operating Expenses	\$670	\$691	\$691
Rental Other	\$0	\$0	\$0
Rental Property	\$38,683	\$41,854	\$43,331
Property and Maintenance	\$619	\$0	\$0
Grants Rollup	\$0	\$0	\$0



Joint Fiscal Office

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Total	\$1,442,092	\$1,440,688	\$1,530,157
Fund Type			
General Funds	\$1,442,092	\$1,440,688	\$1,530,157
Total	\$1,442,092	\$1,440,688	\$1,530,157

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
117001	95440L - Fiscal Analyst	0.5	1.0	50,003	22,377	3,825	76,205
117004	94620L - Joint Fiscal Officer	1.0	1.0	99,382	24,083	7,603	131,068
117005	05110E - Business Manager A	1.0	1.0	44,512	11,845	3,405	59,762
117007	95310L - Admin Research Asst	1.0	1.0	48,776	26,952	3,731	79,459
117008	95440L - Fiscal Analyst	0.9	1.0	68,122	7,970	5,212	81,304
117009	95440L - Fiscal Analyst	1.0	1.0	90,480	27,929	6,922	125,331
117010	95440L - Fiscal Analyst	1.0	1.0	75,691	26,352	5,791	107,834
117011	95440L - Fiscal Analyst	1.0	1.0	90,480	16,745	6,922	114,147
117014	95440L - Fiscal Analyst	1.0	1.0	74,880	26,266	5,729	106,875
117015	95440L - Fiscal Analyst	1.0	1.0	65,874	14,122	5,039	85,035
117016	95440L - Fiscal Analyst	1.0	1.0	90,480	27,929	6,922	125,331
117018	95440L - Fiscal Analyst	1.0	1.0	62,400	13,751	4,774	80,925
Total		11.4	12.0	861,080	246,321	65,875	1,173,276

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$95,556	\$0	\$0	\$0	0.0%
500010 - Exempt	\$673,533	\$781,727	\$861,080	\$79,353	10.2%
500040 - Temporary Employees	\$53,056	\$34,448	\$34,500	\$52	0.2%
500060 - Overtime	\$842	\$0	\$0	\$0	0.0%
Total	\$822,987	\$816,175	\$895,580	\$79,405	9.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$7,054	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$49,268	\$59,800	\$65,875	\$6,075	10.2%
501040 - FICA - Temporaries	\$4,059	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$14,011	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$93,405	\$139,000	\$139,003	\$3	0.0%
502000 - Retirement - Classified Empl	\$9,404	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$70,271	\$81,499	\$93,131	\$11,632	14.3%
502500 - Dental - Classified Employees	\$810	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$6,229	\$7,800	\$8,112	\$312	4.0%
503000 - Life Ins - Classified Empl	\$327	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$2,502	\$3,361	\$3,565	\$204	6.1%
503500 - LTD - Classified Employees	\$209	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$1,281	\$1,811	\$2,102	\$291	16.1%
504000 - EAP - Classified Empl	\$41	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$303	\$384	\$408	\$24	6.3%
505000 - Workers Comp - Indemnity	\$2,299	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$5,000	\$3,000	(\$2,000)	-40.0%
505700 - Catamount Health Assessment	\$246	\$0	\$0	\$0	0.0%
Total	\$261,717	\$298,655	\$315,196	\$16,541	5.5%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$131,750	\$180,000	\$182,000	\$2,000	1.1%
507350 - Contr&3Rd Pty-Educ & Training	\$3,924	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$16,348	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$12,500	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$99,955	\$0	\$0	\$0	0.0%
Total	\$264,476	\$180,000	\$182,000	\$2,000	1.1%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$20,000	\$20,000	\$0	0.0%
Total	\$0	\$20,000	\$20,000	\$0	0.0%
Equipment					
522410 - Office Equipment	\$3,261	\$0	\$0	\$0	0.0%
Total	\$3,261	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$33	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$254	\$800	\$800	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$12,364	\$12,494	\$10,703	(\$1,791)	-14.3%
522210 - Info Tech Purchases-Hardware	\$432	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$511	\$8,000	\$8,000	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$40	\$0	\$0	\$0	0.0%
Total	\$13,633	\$21,294	\$19,503	(\$1,791)	-8.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,575	\$2,000	\$2,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$6	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$55	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$500	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$366	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,438	\$7,000	\$7,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$790	\$1,500	\$1,500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,772	\$6,000	\$6,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$516	\$1,500	\$1,500	\$0	0.0%
Total	\$14,019	\$18,000	\$18,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$775	\$2,000	\$2,000	\$0	0.0%
520110 - Gasoline	\$48	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$1,000	\$0	(\$1,000)	-100.0%
520700 - Food	\$927	\$2,200	\$2,200	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$196	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$9,392	\$17,000	\$16,007	(\$993)	-5.8%
Total	\$11,339	\$23,200	\$21,207	(\$1,993)	-8.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$106	\$1,628	\$2,423	\$795	48.8%
516010 - Insurance - General Liability	\$1,623	\$2,191	\$1,726	(\$465)	-21.2%
516500 - Dues	\$1,800	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$4,000	\$2,000	(\$2,000)	-50.0%
516820 - Advertising - Job Vacancies	\$2,112	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$2,000	\$1,500	(\$500)	-25.0%
517020 - Photocopying	\$1,182	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,805	\$7,000	\$7,000	\$0	0.0%



Joint Fiscal Office

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517200 - Postage	\$60	\$1,000	\$0	(\$1,000)	-100.0%
519099 - Other Purchased Services	\$0	\$3,000	\$0	(\$3,000)	-100.0%
Total	\$10,688	\$20,819	\$14,649	(\$6,170)	-29.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$670	\$691	\$691	\$0	0.0%
Total	\$670	\$691	\$691	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$38,683	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$41,854	\$43,331	\$1,477	3.5%
Total	\$38,683	\$41,854	\$43,331	\$1,477	3.5%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$619	\$0	\$0	\$0	0.0%
Total	\$619	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,442,092	\$1,440,688	\$1,530,157	\$89,469	6.2%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,442,092	\$1,440,688	\$1,530,157	\$89,469	6.2%
Total	\$1,442,092	\$1,440,688	\$1,530,157	\$89,469	6.2%



Sergeant at Arms

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Sergeant at arms	6.00	\$546,499	\$584,585	\$657,547
Total	6.00	\$546,499	\$584,585	\$657,547
Fund Type				
General Funds		\$546,499	\$584,585	\$657,547
Total		\$546,499	\$584,585	\$657,547



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 2015

The FY2015 Sergeant at Arms budget includes funding to fill the vacant capitol police officer position. In FY2013, the Sergeant at Arms was appropriated one time funding to establish a security reserve. Should expenditures from this reserve be necessary during FY2014, the reserve would need to be replenished with one-time money in FY2015 to preserve the Sergeant at Arms' ability to react to unforeseen security events.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$372,819	\$373,780	\$377,186
Fringe Benefits	\$124,152	\$136,678	\$142,319
Contracted and 3rd Party Service	\$187	\$0	\$0
PerDiem and Other Personal Services	\$1,225	\$4,000	\$69,743
Equipment	\$0	\$3,900	\$3,700
IT/Telecom Services and Equipment	\$23,255	\$29,386	\$30,461
Travel	\$11,383	\$20,000	\$17,500
Supplies	\$5,577	\$7,500	\$6,500
Other Purchased Services	\$1,623	\$2,534	\$2,982
Other Operating Expenses	\$235	\$185	\$300
Rental Other	\$91	\$0	\$0
Rental Property	\$5,952	\$6,622	\$6,856
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$546,499	\$584,585	\$657,547
Fund Type			
General Funds	\$546,499	\$584,585	\$657,547
Total	\$546,499	\$584,585	\$657,547

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
177001	90060L - Sergeant At Arms	1.0	1.0	61,714	7,287	4,721	73,722
177002	94440L - Assistant To Sgt At Arms	1.0	1.0	41,600	22,719	3,182	67,501
177003	94450L - Capitol Police Officer	1.0	1.0	60,507	11,461	4,628	76,596
177004	94450L - Capitol Police Officer	1.0	1.0	0	18,285	0	18,285
177006	94450L - Capitol Police Officer	1.0	1.0	52,624	27,635	4,026	84,285
177212	94450L - Capitol Police Officer	1.0	1.0	52,624	27,635	4,026	84,285
Total		6.0	6.0	269,069	115,022	20,583	404,674



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$43,431	\$0	\$0	\$0	0.0%
500010 - Exempt	\$229,006	\$259,418	\$269,069	\$9,651	3.7%
500040 - Temporary Employees	\$96,413	\$102,362	\$102,117	(\$245)	-0.2%
500060 - Overtime	\$3,970	\$12,000	\$6,000	(\$6,000)	-50.0%
Total	\$372,819	\$373,780	\$377,186	\$3,406	0.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$3,233	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$17,348	\$19,847	\$20,583	\$736	3.7%
501040 - FICA - Temporaries	\$8,241	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$6,084	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$40,557	\$67,000	\$70,300	\$3,300	4.9%
502000 - Retirement - Classified Empl	\$4,351	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$33,967	\$37,308	\$38,692	\$1,384	3.7%
502500 - Dental - Classified Employees	\$512	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$4,011	\$3,900	\$4,056	\$156	4.0%
503000 - Life Ins - Classified Empl	\$129	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$989	\$1,115	\$1,113	(\$2)	-0.2%
503500 - LTD - Classified Employees	\$69	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$426	\$602	\$657	\$55	9.1%
504000 - EAP - Classified Empl	\$19	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$138	\$192	\$204	\$12	6.3%
505200 - Workers Comp - Ins Premium	\$4,078	\$5,714	\$5,980	\$266	4.7%
505500 - Unemployment Compensation	\$0	\$1,000	\$734	(\$266)	-26.6%
Total	\$124,152	\$136,678	\$142,319	\$5,641	4.1%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$187	\$0	\$0	\$0	0.0%
Total	\$187	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$67,243	\$67,243	0.0%
506230 - Sheriffs	\$1,225	\$4,000	\$2,500	(\$1,500)	-37.5%
Total	\$1,225	\$4,000	\$69,743	\$65,743	1,643.6%
Equipment					
522445 - Security Systems	\$0	\$2,900	\$2,700	(\$200)	-6.9%
522700 - Furniture & Fixtures	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$0	\$3,900	\$3,700	(\$200)	-5.1%
IT/Telecom Services and Equipment					
516600 - Communications	\$12,430	\$16,000	\$15,000	(\$1,000)	-6.3%
516671 - It Intsvccost-Vision/Isdassess	\$10,825	\$13,386	\$15,461	\$2,075	15.5%
Total	\$23,255	\$29,386	\$30,461	\$1,075	3.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$68	\$4,000	\$2,500	(\$1,500)	-37.5%
518020 - Travel-Inst-Meals-Emp	\$11,315	\$16,000	\$15,000	(\$1,000)	-6.3%
Total	\$11,383	\$20,000	\$17,500	(\$2,500)	-12.5%
Supplies					
520000 - Office Supplies	\$346	\$2,500	\$2,500	\$0	0.0%
520501 - Ammunition, New, All Types	\$335	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$2,904	\$5,000	\$4,000	(\$1,000)	-20.0%



Sergeant at Arms

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520550 - Electronic	\$1,185	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$696	\$0	\$0	\$0	0.0%
520700 - Food	\$111	\$0	\$0	\$0	0.0%
Total	\$5,577	\$7,500	\$6,500	(\$1,000)	-13.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,063	\$64	\$495	\$431	673.4%
516010 - Insurance - General Liability	\$0	\$770	\$787	\$17	2.2%
516500 - Dues	\$230	\$700	\$700	\$0	0.0%
517000 - Printing and Binding	\$0	\$1,000	\$1,000	\$0	0.0%
517200 - Postage	\$330	\$0	\$0	\$0	0.0%
Total	\$1,623	\$2,534	\$2,982	\$448	17.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$235	\$185	\$300	\$115	62.2%
Total	\$235	\$185	\$300	\$115	62.2%
Rental Other					
515000 - Rental - Other	\$91	\$0	\$0	\$0	0.0%
Total	\$91	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$5,952	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$6,622	\$6,856	\$234	3.5%
Total	\$5,952	\$6,622	\$6,856	\$234	3.5%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$546,499	\$584,585	\$657,547	\$72,962	12.5%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$546,499	\$584,585	\$657,547	\$72,962	12.5%
Total	\$546,499	\$584,585	\$657,547	\$72,962	12.5%



Lieutenant Governor

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Lieutenant governor	2.00	\$166,520	\$175,045	\$180,970
Total	2.00	\$166,520	\$175,045	\$180,970
Fund Type				
General Funds		\$166,520	\$175,045	\$180,970
Total		\$166,520	\$175,045	\$180,970



Lieutenant Governor

Lieutenant governor

Department/Program Description

Mission Statement

The powers and duties of the Lieutenant Governor are constitutionally assigned. (See Chapter II, Section 19 of the Vermont constitution.) The Lieutenant Governor serves as President of the Senate, and casts a tie-breaking vote when the Senate is equally divided. The Constitution provides that in case of death, resignation, or other disability of the Governor, the powers, duties and emoluments of the office shall devolve upon the Lieutenant Governor for the remainder of the term.

Description of Appropriations, Divisions & Programs:

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

Goals/Objectives/Performance Measures

Key Initiatives:

Lt. Governor Scott plans to work closely with the Senate President Pro Tem, the Senate Majority and Minority Leaders, and the Senate Committee Chairs in FY 2015 to ensure a productive session in which legislators work to grow Vermont's economy and support the business community. One of our major initiatives will once again be providing leadership and guidance to help keep the Senate focused and coordinated, and support legislators of all parties in their efforts to tackle one of the major issues facing the state: affordability.

The Lieutenant Governor will also continue his Vermont Everyday Jobs' tour in FY 2015, as well as participate in events and initiatives to encourage more Vermonters to shop locally and support their local economies. Finally, as in past years, the Lieutenant Governor will also act as a resource and a facilitator for legislators, state agencies, and officers of state government.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$116,838	\$116,611	\$117,520
Fringe Benefits	\$27,526	\$29,471	\$33,596
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$4,787	\$4,731	\$5,461
Travel	\$3,913	\$8,885	\$7,946
Supplies	\$49	\$720	\$50
Other Purchased Services	\$2,539	\$2,553	\$3,900
Other Operating Expenses	\$74	\$68	\$67
Rental Property	\$10,793	\$12,006	\$12,430
Property and Maintenance	\$0	\$0	\$0
Total	\$166,520	\$175,045	\$180,970
Fund Type			



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
General Funds	\$166,520	\$175,045	\$180,970
Total	\$166,520	\$175,045	\$180,970

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
927001	90010P - Lieutenant Governor	1.0	1.0	61,776	7,295	4,726	73,797
927003	95250E - Executive Assistant	1.0	1.0	55,744	17,006	4,264	77,014
Total		2.0	2.0	117,520	24,301	8,990	150,811

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$13,294	\$0	\$0	\$0	0.0%
500010 - Exempt	\$101,814	\$115,211	\$117,520	\$2,309	2.0%
500040 - Temporary Employees	\$1,731	\$1,400	\$0	(\$1,400)	-100.0%
Total	\$116,838	\$116,611	\$117,520	\$909	0.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,003	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$7,695	\$8,813	\$8,990	\$177	2.0%
501040 - FICA - Temporaries	\$132	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$737	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$4,916	\$6,698	\$6,391	(\$307)	-4.6%
502000 - Retirement - Classified Empl	\$1,329	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$10,181	\$11,521	\$15,716	\$4,195	36.4%
502500 - Dental - Classified Employees	\$105	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$806	\$1,300	\$1,352	\$52	4.0%
503010 - Life Ins - Exempt	\$0	\$495	\$487	(\$8)	-1.6%
503500 - LTD - Classified Employees	\$31	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$190	\$267	\$287	\$20	7.5%
504000 - EAP - Classified Empl	\$7	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$55	\$64	\$68	\$4	6.3%
505200 - Workers Comp - Ins Premium	\$322	\$293	\$305	\$12	4.1%
505700 - Catamount Health Assessment	\$16	\$20	\$0	(\$20)	-100.0%
Total	\$27,526	\$29,471	\$33,596	\$4,125	14.0%
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					
516658 - Telecom-Conf Calling Services	\$0	\$20	\$0	(\$20)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$599	\$882	\$1,732	\$850	96.4%
516672 - It Intsvccost- Dii - Telephone	\$761	\$1,536	\$749	(\$787)	-51.2%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$671	\$671	0.0%
516685 - It Int Svc Dii Allocated Fee	\$1,630	\$2,293	\$2,309	\$16	0.7%
522216 - Hardware - Desktop & Laptop Pc	\$1,797	\$0	\$0	\$0	0.0%
Total	\$4,787	\$4,731	\$5,461	\$730	15.4%



Lieutenant Governor

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,683	\$7,635	\$6,696	(\$939)	-12.3%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$250	\$250	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$230	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$3,913	\$8,885	\$7,946	(\$939)	-10.6%
Supplies					
520000 - Office Supplies	\$49	\$250	\$50	(\$200)	-80.0%
520015 - Stationary & Envelopes	\$0	\$320	\$0	(\$320)	-100.0%
520500 - Other General Supplies	\$0	\$150	\$0	(\$150)	-100.0%
Total	\$49	\$720	\$50	(\$670)	-93.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$20	\$28	\$27	(\$1)	-3.6%
516010 - Insurance - General Liability	\$239	\$248	\$245	(\$3)	-1.2%
516500 - Dues	\$600	\$600	\$600	\$0	0.0%
517100 - Registration For Meetings&Conf	\$595	\$0	\$600	\$600	0.0%
517200 - Postage	\$135	\$0	\$135	\$135	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$125	\$0	(\$125)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$500	\$500	\$0	0.0%
519005 - Agency Fee	\$701	\$790	\$872	\$82	10.4%
519006 - Human Resources Services	\$249	\$262	\$921	\$659	251.5%
Total	\$2,539	\$2,553	\$3,900	\$1,347	52.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$74	\$68	\$67	(\$1)	-1.5%
Total	\$74	\$68	\$67	(\$1)	-1.5%
Rental Property					
515010 - Fee-For-Space Charge	\$10,793	\$12,006	\$12,430	\$424	3.5%
Total	\$10,793	\$12,006	\$12,430	\$424	3.5%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$166,520	\$175,045	\$180,970	\$5,925	3.4%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$166,520	\$175,045	\$180,970	\$5,925	3.4%
Total	\$166,520	\$175,045	\$180,970	\$5,925	3.4%



Auditor of Accounts

Mission/Vision 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.

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

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

Department/Program Description

Statutory Responsibilities

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

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

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

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



Auditor of Accounts

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

Our office also conducts reviews of certain aspects of state government. The decision to research a particular 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 performance audits.

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

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 budgets and federal funding. For the current fiscal year (2014), the Legislature appropriated \$3.5 million to fund the SAO, including \$3.1 million from the SARF and almost \$400,000 from the General Fund.

Strategic Goals and Performance Measures

GOAL 1: Promote Government Accountability and Improve the Efficiency and Effectiveness of State Government through Performance Audits and Reviews

Measure 1a: Number of performance audit reports issued

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

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.
- Continue to define audit objectives as narrowly as possible to provide meaningful recommendations while avoiding scope drift.
- Work with staff to improve writing skills in order to reduce time devoted to editing.
- Improve internal procedures for reviewing draft reports.

Challenges: As staff members gain more experience with performance auditing, we expect office output to increase. However, there are factors that can affect the number of performance audits completed each year, including the availability of data and the timeliness 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.

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

Challenges: This was the first year that the SAO did not devote significant staff resources to the financial audits (other than to monitor KPMG's work) and focused almost exclusively on performance audits. In addition, some staff members were relatively new to performance auditing so the office has been on a learning curve the last three years. Furthermore, half of the performance audits conducted in the preceding two years dealt with four existing tax increment



financing districts, work that was very complex and extraordinarily time-consuming. Thus, the prior baseline is not representative. Therefore, we have insufficient information to reliably predict average per audit costs. The figure for 2013 is reported in the performance section and helped inform our target for next year.

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 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 actually conducting the audits. Therefore, we will report savings and cost recoveries in the performance report but will not set targets.

Note that not all audits will result in quantifiable savings. For example, the audit of the State Workers' Compensation Program was not a claims audit. Rather, it was about efforts to improve safety in the workplace. The recommendations identified opportunities to improve the program, which would likely result in savings, but there was insufficient evidence to estimate the magnitude.

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 two years and four 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 implementation of our recommendations, but a measure of the quality and persuasiveness of our performance audits is the extent to which our recommendations are acted upon. Experience has shown that it takes time for some recommendations to be implemented. For this reason, we track recommendations after two and four years.

Strategy: Annually review state entity corrective actions in response to audit recommendations. Recommendation follow-up will be performed for audit reports issued two and four years prior to the calendar year (e.g., the follow up in the 2013 performance report below is for audits issued in calendar years 2011 and 2009).

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. However, they are more limited in scope than performance audits.

Strategies: The executive assistant will report directly to the State Auditor and work closely with the Deputy Auditor as well. In addition, both audit and non-audit staff will provide occasional assistance in the execution of non-audit inquiries.



Auditor of Accounts

Challenges: None

GOAL 2: Complete mandated financial audits on schedule

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

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

Purpose: Although the SAO no longer conducts the CAFR and Single Audits, we remain responsible for ensuring that these audits are completed on time.

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

Challenges: Meeting the targets is dependent on KPMG and the state's financial management team.

Measure 2b: Number of repeat Single Audit findings

Purpose: Under a contract with the SAO, KPMG annually audits selected state entities to determine if they comply with federal requirements in a variety of control

Key Budget Issues FY 2015

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 10/9/2013, we provided each of them with an estimated bill for their share of the audit of FY2014, which is performed and paid for in FY2015.

Expenditures

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

Personal Services

Salary and Wages - The Office currently has 15 authorized and filled positions. We are asking for funding for these 15 positions in this budget request at a cost for salaries and benefits of \$1,642,092. These include the Auditor and three appointed (exempt) positions and 11 classified positions.

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

Non-employee Personal Services

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



Year Audited Cost

FY2013: \$1,228,400

FY2014: \$1,253,000

FY2015: \$1,278,000

FY2016: \$1,303,600

FY2017: \$1,329,700

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

The State's federal programs are audited on a rotational basis (once every 3 years), which typically should result in 15 programs audited each year if there are no repeat audit findings. We cannot determine at this time exactly how many programs will need to be audited during FY2015 as the number of repeat audits is unknown. We are estimating, for budget purposes, that 27 programs will be audited, 12 audits over the base contract number of 15, which will result in an estimated additional cost of \$420,000.

Non-employee personal services also include amounts budgeted for audit specialists hired directly by this Office to supplement existing staff skill sets as needed (We are estimating \$84,264 needed for this service in FY2015). 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 will be capable of supporting its funded operations within those funding targets.

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Auditor of accounts	15.00	\$602,132	\$3,533,708	\$3,574,581
Total	15.00	\$602,132	\$3,533,708	\$3,574,581
Fund Type				
General Funds		\$549,033	\$396,784	\$396,846
ISF Funds		\$0	\$3,083,779	\$3,130,609
Special Fund		\$53,099	\$53,145	\$47,126
Total		\$602,132	\$3,533,708	\$3,574,581



Auditor of Accounts

Auditor of accounts

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$265,190	\$1,164,565	\$1,192,785
Fringe Benefits	\$95,432	\$465,512	\$451,176
Contracted and 3rd Party Service	\$128,060	\$1,748,164	\$1,771,467
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$14,600	\$72,901	\$57,417
Travel	\$2,963	\$8,000	\$8,000
Supplies	(\$1,080)	\$11,701	\$11,932
Other Purchased Services	\$93,026	\$28,751	\$33,985
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$4,007	\$34,114	\$47,819
Property and Maintenance	(\$67)	\$0	\$0
Total	\$602,132	\$3,533,708	\$3,574,581
Fund Type			
General Funds	\$549,033	\$396,784	\$396,846
ISF Funds	\$0	\$3,083,779	\$3,130,609
Special Fund	\$53,099	\$53,145	\$47,126
Total	\$602,132	\$3,533,708	\$3,574,581

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
090004	089080 - Financial Manager I	1.0	1.0	58,874	17,418	4,504	80,796
090005	025600 - Dir of Information Tech Audits	1.0	1.0	124,883	53,962	8,637	162,505
090007	063500 - Senior Auditor	1.0	1.0	81,337	44,211	6,222	115,502
090012	029400 - Staff Auditor II	1.0	1.0	59,320	17,497	4,538	81,355
090014	003200 - Chief Auditor	1.0	1.0	129,815	67,313	8,708	179,873
090015	029400 - Staff Auditor II	1.0	1.0	59,320	17,497	4,538	81,355
090018	031000 - Audit Supervisor	1.0	1.0	88,842	46,829	6,796	124,699
090028	063500 - Senior Auditor	1.0	1.0	81,337	31,231	6,222	102,522
090030	063500 - Senior Auditor	1.0	1.0	78,738	47,831	6,024	116,845
090032	063500 - Senior Auditor	1.0	1.0	81,337	44,013	6,222	115,304
090033	063500 - Senior Auditor	1.0	1.0	73,593	41,288	5,630	105,792
097001	90030P - Auditor Of Accounts	1.0	1.0	95,139	17,241	7,279	119,659
097002	94470D - Deputy Auditor Of Accounts	1.0	1.0	86,632	16,334	6,627	109,593
097003	95250E - Executive Assistant	1.0	1.0	52,790	22,872	4,038	79,700
097004	91590E - Private Secretary	1.0	1.0	40,830	22,637	3,123	66,590
Total		15.0	15.0	1,192,787	508,174	89,108	1,642,090

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$104,246	\$769,289	\$769,417	\$128	0.0%
500010 - Exempt	\$160,375	\$261,938	\$275,392	\$13,454	5.1%
500060 - Overtime	\$570	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
500899 - Market Factor - Classified	\$0	\$133,338	\$147,976	\$14,638	11.0%
Total	\$265,190	\$1,164,565	\$1,192,785	\$28,220	2.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$7,763	\$67,447	\$68,041	\$594	0.9%
501010 - FICA - Exempt	\$11,937	\$20,038	\$21,067	\$1,029	5.1%
501500 - Health Ins - Classified Empl	\$9,953	\$110,536	\$111,842	\$1,306	1.2%
501510 - Health Ins - Exempt	\$22,184	\$56,955	\$43,139	(\$13,816)	-24.3%
502000 - Retirement - Classified Empl	\$18,349	\$150,071	\$156,967	\$6,896	4.6%
502010 - Retirement - Exempt	\$23,588	\$42,374	\$31,292	(\$11,082)	-26.2%
502500 - Dental - Classified Employees	\$1,058	\$7,151	\$7,436	\$285	4.0%
502510 - Dental - Exempt	\$1,175	\$2,601	\$2,705	\$104	4.0%
503000 - Life Ins - Classified Empl	\$69	\$3,880	\$3,800	(\$80)	-2.1%
503010 - Life Ins - Exempt	\$488	\$1,126	\$1,141	\$15	1.3%
503500 - LTD - Classified Employees	\$63	\$430	\$695	\$265	61.6%
503510 - LTD - Exempt	\$226	\$608	\$672	\$64	10.5%
504000 - EAP - Classified Empl	\$107	\$352	\$374	\$22	6.3%
504010 - EAP - Exempt	\$70	\$128	\$136	\$8	6.3%
505200 - Workers Comp - Ins Premium	(\$3,104)	\$1,815	\$1,869	\$54	3.0%
505500 - Unemployment Compensation	\$1,507	\$0	\$0	\$0	0.0%
Total	\$95,432	\$465,512	\$451,176	(\$14,336)	-3.1%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$1,668,400	\$1,673,000	\$4,600	0.3%
507600 - Other Contr and 3Rd Pty Serv	\$128,060	\$79,764	\$98,467	\$18,703	23.4%
Total	\$128,060	\$1,748,164	\$1,771,467	\$23,303	1.3%
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					
516652 - Telecom-Telephone Services	\$8	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	(\$8,044)	\$28,687	\$26,287	(\$2,400)	-8.4%
516671 - It Intsvccost-Vision/Isdassess	\$22,788	\$27,014	\$12,413	(\$14,601)	-54.0%
516672 - It Intsvccost- Dii - Telephone	(\$1,730)	\$7,200	\$7,200	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$266	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$1,217	\$8,000	\$8,517	\$517	6.5%
522220 - Software - Other	\$95	\$2,000	\$3,000	\$1,000	50.0%
Total	\$14,600	\$72,901	\$57,417	(\$15,484)	-21.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$253	\$4,000	\$4,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$561	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$20	\$4,000	\$4,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	(\$237)	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,366	\$0	\$0	\$0	0.0%
Total	\$2,963	\$8,000	\$8,000	\$0	0.0%
Supplies					
520000 - Office Supplies	(\$681)	\$7,000	\$7,231	\$231	3.3%
520500 - Other General Supplies	\$0	\$200	\$200	\$0	0.0%
520700 - Food	(\$227)	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$7	\$3,501	\$3,501	\$0	0.0%



Auditor of Accounts

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
521510 - Subscriptions	(\$178)	\$1,000	\$1,000	\$0	0.0%
Total	(\$1,080)	\$11,701	\$11,932	\$231	2.0%
Other Purchased Services					
516010 - Insurance - General Liability	(\$1,540)	\$2,504	\$2,514	\$10	0.4%
516500 - Dues	\$205	\$6,000	\$6,000	\$0	0.0%
517000 - Printing and Binding	\$3,674	\$6,000	\$5,842	(\$158)	-2.6%
517100 - Registration For Meetings&Conf	\$403	\$7,532	\$8,523	\$991	13.2%
517200 - Postage	(\$468)	\$701	\$701	\$0	0.0%
519000 - Other Purchased Services	\$89,500	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$1,253	\$2,614	\$6,904	\$4,290	164.1%
519099 - Other Purchased Services	\$0	\$3,400	\$3,501	\$101	3.0%
Total	\$93,026	\$28,751	\$33,985	\$5,234	18.2%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$4,007	\$34,114	\$47,819	\$13,705	40.2%
Total	\$4,007	\$34,114	\$47,819	\$13,705	40.2%
Property and Maintenance					
510200 - Disposal	(\$67)	\$0	\$0	\$0	0.0%
Total	(\$67)	\$0	\$0	\$0	0.0%
Grand Total	\$602,132	\$3,533,708	\$3,574,581	\$40,873	1.2%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$549,033	\$396,784	\$396,846	\$62	0.0%
21520 - Treas Retirement Admin Cost	\$53,099	\$53,145	\$47,126	(\$6,019)	-11.3%
59500 - Single Audit Revolving Fund	\$0	\$3,083,779	\$3,130,609	\$46,830	1.5%
Total	\$602,132	\$3,533,708	\$3,574,581	\$40,873	1.2%



State Treasurer

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
State treasurer	33.00	\$5,339,369	\$3,204,337	\$3,318,710
State treasurer - unclaimed property	4.00	\$787,300	\$1,138,128	\$1,139,193
Total	37.00	\$6,126,669	\$4,342,465	\$4,457,903
Fund Type				
Private Purpose Trust Fund		\$787,300	\$1,138,128	\$1,139,193
Pension Trust Funds		\$328,601	\$0	\$0
General Funds		\$1,137,148	\$976,216	\$993,468
IDT Funds		\$89,080	\$104,580	\$108,323
Special Fund		\$2,287,494	\$2,123,541	\$2,216,919
Permanent Trust Funds		\$1,497,045	\$0	\$0
Total		\$6,126,669	\$4,342,465	\$4,457,903



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 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,003,196	\$1,891,769	\$1,956,134
Fringe Benefits	\$865,359	\$951,804	\$995,173
Contracted and 3rd Party Service	\$357,816	\$63,600	\$67,900
PerDiem and Other Personal Services	\$150	\$0	\$0
Equipment	\$1,016	\$7,500	\$7,500
IT/Telecom Services and Equipment	\$80,847	\$74,472	\$85,472
Travel	\$7,399	\$8,000	\$8,000
Supplies	\$27,517	\$28,696	\$28,696
Other Purchased Services	\$78,288	\$106,779	\$99,077
Other Operating Expenses	\$34,626	\$24,303	\$22,068
Rental Other	\$2,050	\$2,500	\$2,500
Rental Property	\$35,432	\$40,176	\$41,452
Property and Maintenance	\$5,893	\$4,738	\$4,738
Grants Rollup	\$1,839,778	\$0	\$0
Total	\$5,339,369	\$3,204,337	\$3,318,710
Fund Type			
Pension Trust Funds	\$328,601	\$0	\$0
General Funds	\$1,137,148	\$976,216	\$993,468
IDT Funds	\$89,080	\$104,580	\$108,323
Special Fund	\$2,287,494	\$2,123,541	\$2,216,919
Permanent Trust Funds	\$1,497,045	\$0	\$0
Total	\$5,339,369	\$3,204,337	\$3,318,710



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
089040	089040 - Financial Specialist III	1.0	1.0	43,747	25,951	3,346	73,044
180002	089060 - Financial Administrator II	1.0	1.0	55,947	28,089	4,280	88,316
180004	089040 - Financial Specialist III	1.0	1.0	49,815	27,014	3,811	80,640
180006	064600 - Deputy Dir Retirement Oper	1.0	1.0	73,132	26,486	5,594	105,212
180008	036700 - Financial Literacy & Comm Dir	1.0	1.0	71,201	30,762	5,446	107,409
180009	089040 - Financial Specialist III	1.0	1.0	52,891	27,554	4,046	84,491
180011	004800 - Program Technician II	1.0	1.0	44,214	26,033	3,382	73,629
180015	870500 - Cash Mgmt & Investment Manager	1.0	1.0	71,201	30,936	5,446	107,583
180016	035500 - Retirement Specialist I	1.0	1.0	54,037	27,755	4,134	85,926
180017	035500 - Retirement Specialist I	1.0	1.0	49,815	22,221	3,811	75,847
180018	004800 - Program Technician II	1.0	1.0	42,390	25,713	3,243	71,346
180019	035500 - Retirement Specialist I	1.0	1.0	59,235	28,665	4,532	92,432
180020	089220 - Administrative Svcs Cord I	1.0	1.0	45,211	21,415	3,459	70,085
180021	004700 - Program Technician I	1.0	1.0	41,053	20,686	3,140	64,879
180022	057300 - Info Tech Spec III	1.0	1.0	66,873	30,004	5,116	101,993
180024	089120 - Financial Manager III	1.0	1.0	60,487	24,091	4,627	89,205
180025	058100 - Systems Developer III	1.0	1.0	62,651	24,471	4,792	91,914
180026	870400 - Dir of Treasury Operations	1.0	1.0	95,239	35,206	7,286	137,731
180027	035500 - Retirement Specialist I	1.0	1.0	52,297	22,657	4,000	78,954
180030	089030 - Financial Specialist II	1.0	1.0	48,733	22,032	3,728	74,493
180031	058400 - Info Tech Manager I	1.0	1.0	90,359	34,339	6,912	131,610
180032	089030 - Financial Specialist II	1.0	1.0	39,313	20,381	3,007	62,701
180033	089030 - Financial Specialist II	1.0	1.0	48,733	26,825	3,728	79,286
180035	089150 - Financial Director III	1.0	1.0	80,727	32,628	6,176	119,531
180037	004700 - Program Technician I	1.0	1.0	43,705	25,944	3,344	72,993
180038	004700 - Program Technician I	1.0	1.0	48,776	15,649	3,731	68,156
180039	068600 - Project Manager	1.0	1.0	64,284	29,550	4,918	98,752
180040	089050 - Financial Administrator I	1.0	1.0	41,308	19,695	3,160	64,163
180041	004700 - Program Technician I	1.0	1.0	37,255	13,629	2,850	53,734
187001	90050P - Treasurer	1.0	1.0	92,269	24,740	7,059	124,068
187002	93620D - Deputy Treasurer	1.0	1.0	94,390	28,345	7,221	129,956
187003	95360E - Principal Assistant	1.0	1.0	85,842	22,640	6,567	115,049
187006	91590E - Private Secretary	1.0	1.0	49,005	15,809	3,749	68,563
Total		33.0	33.0	1,956,135	837,915	149,641	2,943,691

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,530,234	\$1,565,188	\$1,634,628	\$69,440	4.4%
500010 - Exempt	\$290,950	\$326,581	\$321,506	(\$5,075)	-1.6%
500040 - Temporary Employees	\$108,711	\$0	\$0	\$0	0.0%
500060 - Overtime	\$73,301	\$0	\$0	\$0	0.0%
Total	\$2,003,196	\$1,891,769	\$1,956,134	\$64,365	3.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$117,558	\$115,510	\$125,053	\$9,543	8.3%
501010 - FICA - Exempt	\$21,407	\$23,938	\$24,595	\$657	2.7%
501040 - FICA - Temporaries	\$8,677	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$345,356	\$412,686	\$438,349	\$25,663	6.2%
501510 - Health Ins - Exempt	\$34,141	\$45,493	\$44,384	(\$1,109)	-2.4%
502000 - Retirement - Classified Empl	\$269,114	\$269,628	\$279,686	\$10,058	3.7%
502010 - Retirement - Exempt	\$34,745	\$39,084	\$42,197	\$3,113	8.0%
502500 - Dental - Classified Employees	\$21,048	\$22,471	\$19,604	(\$2,867)	-12.8%
502510 - Dental - Exempt	\$2,079	\$2,409	\$2,704	\$295	12.2%
503000 - Life Ins - Classified Empl	\$5,672	\$5,978	\$6,765	\$787	13.2%
503010 - Life Ins - Exempt	\$1,227	\$1,408	\$1,331	(\$77)	-5.5%
503500 - LTD - Classified Employees	\$776	\$566	\$1,001	\$435	76.9%
503510 - LTD - Exempt	\$509	\$628	\$783	\$155	24.7%



State Treasurer

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
504000 - EAP - Classified Empl	\$855	\$899	\$986	\$87	9.7%
504010 - EAP - Exempt	\$110	\$128	\$136	\$8	6.3%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,838	\$3,478	\$1,349	(\$2,129)	-61.2%
505500 - Unemployment Compensation	\$0	\$7,500	\$6,250	(\$1,250)	-16.7%
Total	\$865,359	\$951,804	\$995,173	\$43,369	4.6%
Contracted and 3rd Party Service					
507110 - Cont&3Rd Party-Investment Mgmt	\$328,601	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$15,438	\$23,600	\$27,900	\$4,300	18.2%
507555 - Contr-Officetech,Srv&Ntwrkup	\$5,223	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$8,554	\$40,000	\$40,000	\$0	0.0%
Total	\$357,816	\$63,600	\$67,900	\$4,300	6.8%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$150	\$0	\$0	\$0	0.0%
Total	\$150	\$0	\$0	\$0	0.0%
Equipment					
522410 - Office Equipment	\$0	\$7,500	\$7,500	\$0	0.0%
522700 - Furniture & Fixtures	\$1,016	\$0	\$0	\$0	0.0%
Total	\$1,016	\$7,500	\$7,500	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	(\$38)	\$29,250	\$29,250	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,562	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$50	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$440	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$860	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$403	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$24,546	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$9,220	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$1,794	\$1,794	\$0	0.0%
522212 - Hardware - Ups	\$327	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$31,113	\$29,550	\$29,550	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$5,689	\$4,926	\$4,926	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$1,074	\$1,074	\$0	0.0%
522220 - Software - Other	\$1,627	\$7,878	\$18,878	\$11,000	139.6%
522222 - Sw-Database&Management Sys	\$465	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$390	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$3,087	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$106	\$0	\$0	\$0	0.0%
Total	\$80,847	\$74,472	\$85,472	\$11,000	14.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$4,541	\$8,000	\$8,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$11	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$39	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$50	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$390	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,324	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$7	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$655	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	\$383	\$0	\$0	\$0	0.0%
Total	\$7,399	\$8,000	\$8,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$4,259	\$17,500	\$17,500	\$0	0.0%
520015 - Stationary & Envelopes	\$3,801	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$7,664	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$4,187	\$11,196	\$11,196	\$0	0.0%
520540 - Educational Supplies	\$4,861	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$5	\$0	\$0	\$0	0.0%
520700 - Food	\$955	\$0	\$0	\$0	0.0%
520712 - Water	\$44	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$834	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$314	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$595	\$0	\$0	\$0	0.0%
Total	\$27,517	\$28,696	\$28,696	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$275	\$10,224	\$1,629	(\$8,595)	-84.1%
516010 - Insurance - General Liability	\$8,132	\$0	\$0	\$0	0.0%
516500 - Dues	\$1,919	\$9,750	\$9,750	\$0	0.0%
516813 - Advertising-Print	\$102	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$2,500	\$2,500	\$0	0.0%
517000 - Printing and Binding	\$2	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$9,950	\$4,500	\$4,500	\$0	0.0%
517020 - Photocopying	\$1,227	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$720	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$1,968	\$1,344	\$1,344	\$0	0.0%
517200 - Postage	\$4,670	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$44,484	\$67,000	\$67,000	\$0	0.0%
517300 - Freight & Express Mail	\$313	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,946	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$5,000	\$5,000	\$0	0.0%
519000 - Other Purchased Services	\$401	\$6,073	\$5,948	(\$125)	-2.1%
519006 - Human Resources Services	\$1,830	\$388	\$1,406	\$1,018	262.4%
519040 - Moving State Agencies	\$350	\$0	\$0	\$0	0.0%
Total	\$78,288	\$106,779	\$99,077	(\$7,702)	-7.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$453	\$2,000	\$2,000	\$0	0.0%
523800 - Vision / Isd Assessment	\$0	\$22,303	\$20,068	(\$2,235)	-10.0%
526030 - Other Claims	\$17,629	\$0	\$0	\$0	0.0%
526110 - Admin Miscellaneous	\$60	\$0	\$0	\$0	0.0%
720000 - Transfer Out	\$16,484	\$0	\$0	\$0	0.0%
Total	\$34,626	\$24,303	\$22,068	(\$2,235)	-9.2%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$549	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$1,501	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$2,050	\$2,500	\$2,500	\$0	0.0%



State Treasurer

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Property					
515010 - Fee-For-Space Charge	\$35,432	\$40,176	\$41,452	\$1,276	3.2%
Total	\$35,432	\$40,176	\$41,452	\$1,276	3.2%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$2,238	\$2,238	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$5,249	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$644	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$5,893	\$4,738	\$4,738	\$0	0.0%
Grants Rollup					
550220 - Grants	\$293,627	\$0	\$0	\$0	0.0%
550260 - Other Gr, Awd, Schlshps&Loans	\$49,106	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,497,045	\$0	\$0	\$0	0.0%
Total	\$1,839,778	\$0	\$0	\$0	0.0%
Grand Total	\$5,339,369	\$3,204,337	\$3,318,710	\$114,373	3.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,137,148	\$976,216	\$993,468	\$17,252	1.8%
21001 - Financial Literacy Trust Fund	\$11,684	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$89,080	\$104,580	\$108,323	\$3,743	3.6%
21520 - Treas Retirement Admin Cost	\$2,209,075	\$2,123,541	\$2,216,919	\$93,378	4.4%
21924 - Vermont Veterans Fund	\$49,106	\$0	\$0	\$0	0.0%
21980 - Indemnification Fund	\$17,629	\$0	\$0	\$0	0.0%
40100 - Vt Higher Educ Endow Trust	\$1,497,045	\$0	\$0	\$0	0.0%
63109 - Deferred Compensation Fund	\$328,601	\$0	\$0	\$0	0.0%
Total	\$5,339,369	\$3,204,337	\$3,318,710	\$114,373	3.6%



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 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$203,946	\$202,883	\$209,253
Fringe Benefits	\$89,304	\$88,232	\$89,406
Contracted and 3rd Party Service	\$283,869	\$595,600	\$579,450
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$400	\$2,500	\$2,500
IT/Telecom Services and Equipment	\$15,476	\$20,638	\$20,434
Travel	\$1,369	\$4,000	\$4,000
Supplies	\$1,389	\$3,750	\$3,750
Other Purchased Services	\$163,603	\$190,332	\$198,984
Other Operating Expenses	\$1,276	\$250	\$250
Rental Other	\$178	\$0	\$0
Rental Property	\$26,311	\$29,503	\$30,726
Property and Maintenance	\$178	\$440	\$440
Total	\$787,300	\$1,138,128	\$1,139,193
Fund Type			
Private Purpose Trust Fund	\$787,300	\$1,138,128	\$1,139,193
Total	\$787,300	\$1,138,128	\$1,139,193

Performance Measures

Objective / Performance Measure	FY 2013		FY 2014		FY 2015
	Target	Actual	Target	Estimate	Estimate
To protect the financial assets of citizens and businesses until the rightful owners can be reunited with their unclaimed financial property.					
% of property turned over to the state that is reunited with the rightful owner on a fiscal year basis	58.9%	59.0%	60.0%	63.0%	64.0%
amount of unclaimed property being reported by holders on a fiscal year basis compared to the cost of enforcing compliance with 27 VSA Chapter 14	0.0%	5.0%	0.0%	9.0%	9.0%
amount of unclaimed property being returned to owners/heirs on a fiscal year basis compared to the cost of claims administration	0.0%	5.0%	0.0%	5.0%	5.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
180003	004700 - Program Technician I	1.0	1.0	41,053	20,686	3,140	64,879



State Treasurer

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
180014	059600 - Business Administrator	1.0	1.0	61,038	24,189	4,669	89,896
180023	036301 - Director of Unclaimed Property	1.0	1.0	68,676	12,912	5,254	86,842
180034	004700 - Program Technician I	1.0	1.0	38,486	13,845	2,944	55,275
Total		4.0	4.0	209,253	71,632	16,007	296,892

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$201,527	\$202,883	\$209,253	\$6,370	3.1%
500060 - Overtime	\$2,418	\$0	\$0	\$0	0.0%
Total	\$203,946	\$202,883	\$209,253	\$6,370	3.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$14,885	\$15,520	\$16,007	\$487	3.1%
501500 - Health Ins - Classified Empl	\$35,703	\$33,488	\$31,955	(\$1,533)	-4.6%
502000 - Retirement - Classified Empl	\$34,823	\$34,713	\$35,803	\$1,090	3.1%
502500 - Dental - Classified Employees	\$2,609	\$2,600	\$2,704	\$104	4.0%
503000 - Life Ins - Classified Empl	\$870	\$872	\$866	(\$6)	-0.7%
503500 - LTD - Classified Employees	\$124	\$151	\$168	\$17	11.3%
504000 - EAP - Classified Empl	\$125	\$128	\$136	\$8	6.3%
505200 - Workers Comp - Ins Premium	\$167	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$0	\$760	\$1,767	\$1,007	132.5%
Total	\$89,304	\$88,232	\$89,406	\$1,174	1.3%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$262,831	\$507,750	\$500,000	(\$7,750)	-1.5%
507200 - Contr & 3Rd Party - Legal	\$20,584	\$21,600	\$23,200	\$1,600	7.4%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$31,250	\$31,250	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$454	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$35,000	\$25,000	(\$10,000)	-28.6%
Total	\$283,869	\$595,600	\$579,450	(\$16,150)	-2.7%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
522700 - Furniture & Fixtures	\$400	\$0	\$0	\$0	0.0%
Total	\$400	\$2,500	\$2,500	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$7,500	\$7,500	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,954	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$4	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$40	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$59	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$35	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,134	\$2,028	\$1,824	(\$204)	-10.1%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$9,330	\$9,330	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$802	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$1,690	\$1,690	\$0	0.0%
522212 - Hardware - Ups	\$28	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$2,705	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$486	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522220 - Software - Other	\$6,866	\$90	\$90	\$0	0.0%
522222 - Sw-Database&Management Sys	\$40	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$43	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$268	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$9	\$0	\$0	\$0	0.0%
Total	\$15,476	\$20,638	\$20,434	(\$204)	-1.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,369	\$1,000	\$2,000	\$1,000	100.0%
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	\$0	\$650	\$650	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$200	\$200	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$2,000	\$1,000	(\$1,000)	-50.0%
Total	\$1,369	\$4,000	\$4,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$365	\$3,000	\$3,000	\$0	0.0%
520500 - Other General Supplies	\$7	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$531	\$750	\$750	\$0	0.0%
520600 - Recognition/Awards	\$0	\$0	\$0	\$0	0.0%
520700 - Food	\$35	\$0	\$0	\$0	0.0%
520712 - Water	\$4	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$447	\$0	\$0	\$0	0.0%
Total	\$1,389	\$3,750	\$3,750	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$25	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$739	\$930	\$933	\$3	0.3%
516500 - Dues	\$1,399	\$2,500	\$2,000	(\$500)	-20.0%
516811 - Advertising-Tv	\$34,059	\$32,000	\$36,000	\$4,000	12.5%
516812 - Advertising-Radio	\$2,000	\$500	\$2,000	\$1,500	300.0%
516813 - Advertising-Print	\$21,439	\$20,000	\$21,000	\$1,000	5.0%
516815 - Advertising-Other	\$5,250	\$7,500	\$6,000	(\$1,500)	-20.0%
516870 - Trade Shows & Events	\$1,751	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$1,250	\$1,500	\$250	20.0%
517005 - Printing & Binding-Bgs Copy Ct	\$254	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$38	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$55	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$171	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$3,847	\$15,000	\$12,000	(\$3,000)	-20.0%
517300 - Freight & Express Mail	\$31	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$133	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$990	\$4,785	\$4,794	\$9	0.2%
519006 - Human Resources Services	\$2,338	\$1,287	\$4,434	\$3,147	244.5%
519010 - Administrative Service Charge	\$89,080	\$104,580	\$108,323	\$3,743	3.6%
519040 - Moving State Agencies	\$4	\$0	\$0	\$0	0.0%
Total	\$163,603	\$190,332	\$198,984	\$8,652	4.5%
Other Operating Expenses					
523050 - Promotional Materials	\$1,211	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$65	\$250	\$250	\$0	0.0%
Total	\$1,276	\$250	\$250	\$0	0.0%



State Treasurer

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Other					
514500 - Rental of Equipment & Vehicles	\$48	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$131	\$0	\$0	\$0	0.0%
Total	\$178	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$26,311	\$29,503	\$30,726	\$1,223	4.1%
Total	\$26,311	\$29,503	\$30,726	\$1,223	4.1%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$140	\$140	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$122	\$300	\$300	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$56	\$0	\$0	\$0	0.0%
Total	\$178	\$440	\$440	\$0	0.0%
Grand Total	\$787,300	\$1,138,128	\$1,139,193	\$1,065	0.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
62100 - Unclaimed Property Fund	\$787,300	\$1,138,128	\$1,139,193	\$1,065	0.1%
Total	\$787,300	\$1,138,128	\$1,139,193	\$1,065	0.1%



State Treasurer-Fiduciary

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Municipal employees' retirement system	0.00	\$2,571,615	\$2,700,592	\$3,174,631
Vermont state retirement system	0.00	\$7,310,996	\$36,958,557	\$38,155,462
Total	0.00	\$9,882,612	\$39,659,149	\$41,330,093
Fund Type				
Pension Trust Funds		\$9,882,612	\$39,659,149	\$41,330,093
Total		\$9,882,612	\$39,659,149	\$41,330,093



Vermont state retirement system

Department/Program Description

As of June 30, 2013, the Vermont State Retirement System (VSRS) had 8,158 active members, 796 inactive members, 741 terminated vested members, and approximately 5,795 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 \$1,469 million as of June 30, 2013, compared with \$1,401 million as of June 30, 2012. The system paid \$96.7 million in retirement benefits during fiscal year 2013.

Health care cash payments for premiums totaled approximately \$26.0 million in FY2013, rise to \$29.3 million in the FY2014 budget, and are budgeted at \$29.1 million in FY2015 in this request. Beginning in 2010, health care expenses have been funded in a separate Other Post-employment Benefits (OPEB) trust fund, enacted by the Legislature. While the cash payments or pay-as-you-go amounts are budgeted the State has not prefunded these per the actuarial recommendation, with the exception of a small portion of Medicare D reimbursements from the Vermont State Retirement System. The Agency Proposed budget request includes the prefunding amount. Full funding of the Actuarially Required Contribution (ARC) for OPEB on a prefunded basis is \$45,123,899. Budgeted cash payments in the pension are \$29,050,000 leaving the ARC to be funded of \$16,073,899. If prefunding does not occur, the remaining ARC cost rises significantly (\$69,705,554 total, less \$29,050,000 budgeted, leaving the ARC to be funded at \$40,655,554). Of the \$38,155,462 proposed budget, \$9,105,462 will be paid from VSRS Pension trust funds, and \$29,050,000 will be paid from Vermont State Retirement System OPEB trust funds.

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

Goals/Objectives/Performance Measures

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.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$1,423	\$30,800	\$0
Contracted and 3rd Party Service	\$6,320,744	\$6,557,649	\$7,964,390
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$487	\$500	\$4,000
IT/Telecom Services and Equipment	\$72,748	\$48,931	\$50,431
Travel	\$4,732	\$12,950	\$12,950



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Supplies	\$9,715	\$19,473	\$19,473
Other Purchased Services	\$811,720	\$826,051	\$881,727
Other Operating Expenses	\$44,620	\$29,415,544	\$29,173,988
Rental Other	\$3,247	\$0	\$0
Rental Property	\$40,869	\$45,151	\$46,745
Property and Maintenance	\$693	\$1,508	\$1,758
Grants Rollup	\$0	\$0	\$0
Total	\$7,310,996	\$36,958,557	\$38,155,462
Fund Type			
Pension Trust Funds	\$7,310,996	\$36,958,557	\$38,155,462
Total	\$7,310,996	\$36,958,557	\$38,155,462

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
504590 - Misc Employee Benefits	\$0	\$30,800	\$0	(\$30,800)	-100.0%
505200 - Workers Comp - Ins Premium	\$1,281	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$142	\$0	\$0	\$0	0.0%
Total	\$1,423	\$30,800	\$0	(\$30,800)	-100.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$29,160	\$29,500	\$340	1.2%
507110 - Contr&3Rd Party-Investment Mgmt	\$5,942,577	\$5,319,820	\$7,086,040	\$1,766,220	33.2%
507200 - Contr & 3Rd Party - Legal	\$50,064	\$52,600	\$70,900	\$18,300	34.8%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$3,450	\$3,450	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$19,113	\$17,500	\$20,000	\$2,500	14.3%
507550 - Contr&3Rd Pty - Info Tech	\$469	\$10,000	\$16,500	\$6,500	65.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	(\$191)	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$5,038	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$303,675	\$1,125,119	\$738,000	(\$387,119)	-34.4%
Total	\$6,320,744	\$6,557,649	\$7,964,390	\$1,406,741	21.5%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522410 - Office Equipment	\$343	\$500	\$4,000	\$3,500	700.0%
522700 - Furniture & Fixtures	\$144	\$0	\$0	\$0	0.0%
Total	\$487	\$500	\$4,000	\$3,500	700.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$33,000	\$29,500	(\$3,500)	-10.6%
516652 - Telecom-Telephone Services	\$5,019	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$35	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$299	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$516	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$278	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$17,045	\$0	\$0	\$0	0.0%



State Treasurer-Fiduciary

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516677 - It Inter Svc Cost Data Process	\$6,552	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$99	\$748	\$748	\$0	0.0%
522212 - Hardware - Ups	\$227	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$21,644	\$14,345	\$19,345	\$5,000	34.9%
522216 - Hardware - Desktop & Laptop Pc	\$3,952	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$3,580	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$10,701	\$838	\$838	\$0	0.0%
522222 - Sw-Database&Management Sys	\$324	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$241	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$2,148	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$88	\$0	\$0	\$0	0.0%
Total	\$72,748	\$48,931	\$50,431	\$1,500	3.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$450	\$450	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,154	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$102	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$56	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$188	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	\$0	\$2,000	\$2,000	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$201	\$500	\$500	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$886	\$4,500	\$4,500	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$68	\$500	\$500	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,008	\$1,500	\$1,500	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$68	\$0	\$0	\$0	0.0%
518750 - All Inclusive Conf-Outst-Nonem	\$0	\$3,500	\$3,500	\$0	0.0%
Total	\$4,732	\$12,950	\$12,950	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,047	\$12,500	\$12,500	\$0	0.0%
520015 - Stationary & Envelopes	\$168	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$24	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$4,833	\$6,973	\$6,973	\$0	0.0%
520600 - Recognition/Awards	\$3	\$0	\$0	\$0	0.0%
520700 - Food	\$283	\$0	\$0	\$0	0.0%
520712 - Water	\$31	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,292	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$35	\$0	\$0	\$0	0.0%
Total	\$9,715	\$19,473	\$19,473	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$191	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$5,668	\$7,127	\$1,222	(\$5,905)	-82.9%
516500 - Dues	\$4,181	\$4,070	\$4,500	\$430	10.6%
516813 - Advertising-Print	\$0	\$1,500	\$1,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$12,270	\$18,000	\$18,000	\$0	0.0%
517010 - Printing-Promotional	\$0	\$2,400	\$2,400	\$0	0.0%
517020 - Photocopying	\$440	\$9,600	\$9,600	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$10	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$550	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$1,452	\$838	\$838	\$0	0.0%
517200 - Postage	\$10,845	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517205 - Postage - Bgs Postal Svcs Only	\$50,410	\$70,000	\$70,000	\$0	0.0%
517300 - Freight & Express Mail	\$245	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$3,000	\$3,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$2,109	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$100	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$137	\$0	\$3,000	\$3,000	0.0%
519006 - Human Resources Services	\$4,574	\$1,000	\$3,584	\$2,584	258.4%
519010 - Administrative Service Charge	\$718,461	\$705,501	\$764,083	\$58,582	8.3%
519040 - Moving State Agencies	\$77	\$0	\$0	\$0	0.0%
519099 - Other Purchased Services	\$0	\$3,015	\$0	(\$3,015)	-100.0%
Total	\$811,720	\$826,051	\$881,727	\$55,676	6.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$28,066	\$0	\$0	\$0	0.0%
523720 - Ret -Transfer To Other Plans	\$20,592	\$0	\$0	\$0	0.0%
523740 - Admin Expense-Fiduciary	(\$4,039)	\$0	\$0	\$0	0.0%
523800 - Vision / Isd Assessment	\$0	\$15,544	\$13,988	(\$1,556)	-10.0%
526260 - Opeb Insurance Premium	\$0	\$29,400,000	\$29,050,000	(\$350,000)	-1.2%
526270 - Opeb Life Insurance Premium	\$0	\$0	\$110,000	\$110,000	0.0%
Total	\$44,620	\$29,415,544	\$29,173,988	(\$241,556)	-0.8%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$629	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$2,618	\$0	\$0	\$0	0.0%
Total	\$3,247	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$40,869	\$45,151	\$46,745	\$1,594	3.5%
Total	\$40,869	\$45,151	\$46,745	\$1,594	3.5%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,258	\$1,258	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$315	\$250	\$500	\$250	100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$378	\$0	\$0	\$0	0.0%
Total	\$693	\$1,508	\$1,758	\$250	16.6%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$7,310,996	\$36,958,557	\$38,155,462	\$1,196,905	3.2%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
60100 - Vermont State Retirement Fund	\$7,310,996	\$7,658,557	\$8,995,462	\$1,336,905	17.5%
60150 - St Empl Postemp Benefit Trust	\$0	\$29,300,000	\$29,160,000	(\$140,000)	-0.5%
Total	\$7,310,996	\$36,958,557	\$38,155,462	\$1,196,905	3.2%



Municipal employees' retirement system

Department/Program Description

As of June 30, 2013, the Vermont Municipal Employees' Retirement System had 445 contributing employers; 6,577 active members, 1,765 inactive members, 652 terminated vested members, and 2,146 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 \$446.2 million as of June 30, 2013, compared with \$417.4 million as of June 30, 2012. The system paid \$17.1 million in retirement benefits during FY2013.

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.

Goals/Objectives/Performance Measures

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.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$803	\$25,200	\$0
Contracted and 3rd Party Service	\$2,005,869	\$2,138,185	\$2,596,930
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$270	\$500	\$2,500
IT/Telecom Services and Equipment	\$40,500	\$32,247	\$33,247
Travel	\$1,148	\$9,350	\$9,350
Supplies	\$5,333	\$10,037	\$10,037
Other Purchased Services	\$452,589	\$450,215	\$483,174
Other Operating Expenses	\$34,502	\$8,786	\$12,406
Rental Other	\$1,802	\$0	\$0
Rental Property	\$28,415	\$25,093	\$25,958
Property and Maintenance	\$384	\$979	\$1,029
Total	\$2,571,615	\$2,700,592	\$3,174,631
Fund Type			
Pension Trust Funds	\$2,571,615	\$2,700,592	\$3,174,631
Total	\$2,571,615	\$2,700,592	\$3,174,631

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Fringe Benefits					
504590 - Misc Employee Benefits	\$0	\$25,200	\$0	(\$25,200)	-100.0%
505200 - Workers Comp - Ins Premium	\$724	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$79	\$0	\$0	\$0	0.0%
Total	\$803	\$25,200	\$0	(\$25,200)	-100.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$510	\$16,200	\$16,400	\$200	1.2%
507110 - Contr&3Rd Party-Investment Mgmt	\$1,791,247	\$1,595,946	\$2,116,830	\$520,884	32.6%
507200 - Contr & 3Rd Party - Legal	\$27,798	\$28,500	\$38,500	\$10,000	35.1%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$2,200	\$2,200	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$2,400	\$3,000	\$3,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$258	\$5,000	\$10,000	\$5,000	100.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	(\$103)	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$2,799	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$180,960	\$487,339	\$410,000	(\$77,339)	-15.9%
Total	\$2,005,869	\$2,138,185	\$2,596,930	\$458,745	21.5%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522410 - Office Equipment	\$190	\$500	\$2,500	\$2,000	400.0%
522700 - Furniture & Fixtures	\$80	\$0	\$0	\$0	0.0%
Total	\$270	\$500	\$2,500	\$2,000	400.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$23,000	\$21,000	(\$2,000)	-8.7%
516652 - Telecom-Telephone Services	\$2,785	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$19	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$166	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$286	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$154	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$9,634	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$3,640	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$55	\$487	\$487	\$0	0.0%
522212 - Hardware - Ups	\$126	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$12,024	\$8,273	\$11,273	\$3,000	36.3%
522216 - Hardware - Desktop & Laptop Pc	\$2,196	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,989	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$5,915	\$487	\$487	\$0	0.0%
522222 - Sw-Database&Management Sys	\$180	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$130	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$1,193	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$8	\$0	\$0	\$0	0.0%
Total	\$40,500	\$32,247	\$33,247	\$1,000	3.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$0	\$4,000	\$4,000	0.0%
518050 - Conference - Instate - Emp	\$0	\$3,450	\$3,450	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$167	\$1,900	\$1,900	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$31	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$4,000	\$0	(\$4,000)	-100.0%
518700 - Trav-Outst-Automileage-Nonemp	\$60	\$0	\$0	\$0	0.0%



State Treasurer-Fiduciary

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518710 - Trvl-Outst-Other Trans-Nonemp	\$258	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$20	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$592	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$20	\$0	\$0	\$0	0.0%
Total	\$1,148	\$9,350	\$9,350	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,080	\$6,000	\$6,000	\$0	0.0%
520015 - Stationary & Envelopes	\$93	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$13	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$2,685	\$4,037	\$4,037	\$0	0.0%
520600 - Recognition/Awards	\$2	\$0	\$0	\$0	0.0%
520700 - Food	\$151	\$0	\$0	\$0	0.0%
520712 - Water	\$17	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,273	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$19	\$0	\$0	\$0	0.0%
Total	\$5,333	\$10,037	\$10,037	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$108	\$4,028	\$815	(\$3,213)	-79.8%
516010 - Insurance - General Liability	\$3,204	\$0	\$0	\$0	0.0%
516500 - Dues	\$1,837	\$1,870	\$1,900	\$30	1.6%
516813 - Advertising-Print	\$0	\$850	\$1,000	\$150	17.6%
516870 - Trade Shows & Events	\$775	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$0	\$1,250	\$1,250	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$7,334	\$10,500	\$10,500	\$0	0.0%
517010 - Printing-Promotional	\$0	\$1,250	\$0	(\$1,250)	-100.0%
517020 - Photocopying	\$243	\$1,250	\$1,250	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$6	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$806	\$487	\$487	\$0	0.0%
517200 - Postage	\$7,453	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$27,965	\$36,000	\$37,500	\$1,500	4.2%
517300 - Freight & Express Mail	\$89	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$509	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$30	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$76	\$0	\$1,500	\$1,500	0.0%
519006 - Human Resources Services	\$2,966	\$549	\$2,241	\$1,692	308.2%
519010 - Administrative Service Charge	\$399,145	\$391,931	\$424,731	\$32,800	8.4%
519040 - Moving State Agencies	\$43	\$0	\$0	\$0	0.0%
519099 - Other Purchased Services	\$0	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$452,589	\$450,215	\$483,174	\$32,959	7.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$15,592	\$0	\$0	\$0	0.0%
523720 - Ret -Transfer To Other Plans	\$20,930	\$0	\$0	\$0	0.0%
523740 - Admin Expense-Fiduciary	(\$2,020)	\$0	\$0	\$0	0.0%
523800 - Vision / Isd Assessment	\$0	\$8,786	\$7,906	(\$880)	-10.0%
526260 - Opeb Insurance Premium	\$0	\$0	\$4,500	\$4,500	0.0%
Total	\$34,502	\$8,786	\$12,406	\$3,620	41.2%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$349	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
514650 - Rental - Office Equipment	\$1,453	\$0	\$0	\$0	0.0%
Total	\$1,802	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$28,415	\$25,093	\$25,958	\$865	3.4%
Total	\$28,415	\$25,093	\$25,958	\$865	3.4%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$729	\$729	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$174	\$0	\$0	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$250	\$300	\$50	20.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$210	\$0	\$0	\$0	0.0%
Total	\$384	\$979	\$1,029	\$50	5.1%
Grand Total	\$2,571,615	\$2,700,592	\$3,174,631	\$474,039	17.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
60400 - Vt Muni Employees' Retirement	\$2,571,615	\$2,700,592	\$3,174,631	\$474,039	17.6%
Total	\$2,571,615	\$2,700,592	\$3,174,631	\$474,039	17.6%



State Labor Relations Board

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
State labor relations board	2.00	\$220,576	\$225,161	\$228,323
Total	2.00	\$220,576	\$225,161	\$228,323
Fund Type				
General Funds		\$198,595	\$206,051	\$218,747
IDT Funds		\$13,456	\$12,322	\$2,788
Special Fund		\$8,526	\$6,788	\$6,788
Total		\$220,576	\$225,161	\$228,323



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 and the Independent Direct Support 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. In addition, there are other statutory provisions granting the Board jurisdiction to resolve disputes in various areas. The Board consists of six citizen members whom are paid on a per diem basis. The Board has two employees, a full-time Executive Director and a part-time (20 hours per week) Clerk.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2015

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 Governor's proposed FY 2015 General Fund budget for the Board represents a 6.2% increase from the FY 2014 General Fund budget. The increase primarily results from the following circumstances:

Our Clerk has been in a dual employment situation in state government during last fiscal year and the current fiscal year, as she has been working 20 hours a week for the Labor Relations Board and 20 hours a week for the VOSHA Review Board. The two agencies have equally shared her medical plan and dental plan costs. This has resulted in substantial savings in our budget. However, the Clerk has announced her intention to resign from the VOSHA Review Board position effective at the beginning of FY 2015 and continue working only for the Labor Relations Board. This means that the Labor Relations Board will assume the total State cost for her medical and dental plan. This results in an increase in our FY 2015 budget of \$8,196 from the FY 2014 budget.

The Executive Director and Clerk received salary increases in July of 2013 which will carry over into FY 2015. The cost for these increases, and the accompanying benefit increases, is \$2,431.

The amount budgeted for Board member per diems needs to be increased from \$12,201 to \$14,060 to reflect the amount the Board actually has spent on per diems during the past three fiscal years.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$95,580	\$97,115	\$97,680
Fringe Benefits	\$56,706	\$62,997	\$63,495
Contracted and 3rd Party Service	\$2,713	\$9,576	\$9,576
PerDiem and Other Personal Services	\$13,633	\$12,201	\$14,060
Equipment	\$0	\$1,000	\$1,000
IT/Telecom Services and Equipment	\$8,983	\$8,336	\$6,476
Travel	\$8,677	\$6,000	\$6,400
Supplies	\$4,814	\$1,300	\$1,450
Other Purchased Services	\$7,379	\$3,361	\$4,086



State Labor Relations Board

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Other Operating Expenses	\$91	\$76	\$82
Rental Other	\$1,148	\$0	\$0
Rental Property	\$20,854	\$23,199	\$24,018
Property and Maintenance	\$0	\$0	\$0
Total	\$220,576	\$225,161	\$228,323
Fund Type			
General Funds	\$198,595	\$206,051	\$218,747
IDT Funds	\$13,456	\$12,322	\$2,788
Special Fund	\$8,526	\$6,788	\$6,788
Total	\$220,576	\$225,161	\$228,323

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
817001	95010E - Executive Director	1.0	1.0	79,830	32,469	6,107	118,406
817003	95490E - Clerk Vt Labor Relations Bd	0.7	1.0	25,120	22,748	1,921	49,789
Total		1.6	2.0	104,950	55,217	8,028	168,195

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$10,637	\$0	\$0	\$0	0.0%
500010 - Exempt	\$84,909	\$97,115	\$104,950	\$7,835	8.1%
500060 - Overtime	\$34	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$7,270)	(\$7,270)	0.0%
Total	\$95,580	\$97,115	\$97,680	\$565	0.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$744	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$6,037	\$7,430	\$8,028	\$598	8.0%
501500 - Health Ins - Classified Empl	\$2,704	\$18,418	\$0	(\$18,418)	-100.0%
501510 - Health Ins - Exempt	\$27,714	\$18,418	\$35,150	\$16,732	90.8%
502000 - Retirement - Classified Empl	\$1,771	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$14,588	\$16,617	\$17,957	\$1,340	8.1%
502500 - Dental - Classified Employees	\$162	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$2,021	\$1,300	\$1,352	\$52	4.0%
503000 - Life Ins - Classified Empl	\$45	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$448	\$336	\$434	\$98	29.2%
503500 - LTD - Classified Employees	\$25	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$128	\$181	\$256	\$75	41.4%
504000 - EAP - Classified Empl	\$9	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$55	\$64	\$68	\$4	6.3%
505200 - Workers Comp - Ins Premium	\$256	\$233	\$250	\$17	7.3%
Total	\$56,706	\$62,997	\$63,495	\$498	0.8%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$2,713	\$9,576	\$9,576	\$0	0.0%
Total	\$2,713	\$9,576	\$9,576	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
PerDiem and Other Personal Services					
506000 - Per Diem	\$13,633	\$12,201	\$14,060	\$1,859	15.2%
Total	\$13,633	\$12,201	\$14,060	\$1,859	15.2%
Equipment					
522410 - Office Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$0	\$1,000	\$1,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,588	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$1,630	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$5,151	\$3,916	\$1,767	(\$2,149)	-54.9%
516672 - It Intsvccost- Dii - Telephone	\$0	\$2,000	\$1,700	(\$300)	-15.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$1,720	\$2,309	\$589	34.2%
522258 - Hw-Personal Mobile Devices	\$614	\$700	\$700	\$0	0.0%
Total	\$8,983	\$8,336	\$6,476	(\$1,860)	-22.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$327	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$18	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,570	\$4,100	\$4,500	\$400	9.8%
518320 - Travel-Inst-Meals-Nonemp	\$338	\$900	\$900	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$237	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$73	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$228	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$525	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$23	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$458	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$155	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,554	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$171	\$0	\$0	\$0	0.0%
Total	\$8,677	\$6,000	\$6,400	\$400	6.7%
Supplies					
520000 - Office Supplies	\$895	\$800	\$900	\$100	12.5%
520700 - Food	\$3,374	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$250	\$275	\$25	10.0%
521510 - Subscriptions	\$545	\$250	\$275	\$25	10.0%
Total	\$4,814	\$1,300	\$1,450	\$150	11.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$46	\$55	\$53	(\$2)	-3.6%
516010 - Insurance - General Liability	\$190	\$198	\$200	\$2	1.0%
516500 - Dues	\$400	\$400	\$400	\$0	0.0%
517000 - Printing and Binding	\$2,725	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,973	\$1,712	\$1,712	\$0	0.0%
517100 - Registration For Meetings&Conf	\$960	\$0	\$0	\$0	0.0%
517200 - Postage	\$922	\$800	\$800	\$0	0.0%
519006 - Human Resources Services	\$163	\$196	\$921	\$725	369.9%
Total	\$7,379	\$3,361	\$4,086	\$725	21.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$91	\$76	\$82	\$6	7.9%
Total	\$91	\$76	\$82	\$6	7.9%



State Labor Relations Board

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Other					
515000 - Rental - Other	\$1,148	\$0	\$0	\$0	0.0%
Total	\$1,148	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$20,854	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$23,199	\$24,018	\$819	3.5%
Total	\$20,854	\$23,199	\$24,018	\$819	3.5%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$220,576	\$225,161	\$228,323	\$3,162	1.4%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$198,595	\$206,051	\$218,747	\$12,696	6.2%
21500 - Inter-Unit Transfers Fund	\$13,456	\$12,322	\$2,788	(\$9,534)	-77.4%
21633 - St Labor Relations Bd-Misc Rec	\$8,526	\$6,788	\$6,788	\$0	0.0%
Total	\$220,576	\$225,161	\$228,323	\$3,162	1.4%



VOSHA Review Board

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
VOSHA review board	1.00	\$50,940	\$45,314	\$49,210
Total	1.00	\$50,940	\$45,314	\$49,210
Fund Type				
General Funds		\$25,675	\$22,657	\$24,605
IDT Funds		\$25,265	\$22,657	\$24,605
Total		\$50,940	\$45,314	\$49,210



VOSHA review board

Mission/Vision Statement

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

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

Department/Program Description

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

Key Budget Issues FY 2014

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

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$16,356	\$16,204	\$15,808
Fringe Benefits	\$4,726	\$4,116	\$17,554
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$9,831	\$4,968	\$3,838
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$3,887	\$2,376	\$3,202
Travel	\$1,035	\$1,000	\$1,000
Supplies	\$271	\$324	\$300
Other Purchased Services	\$9,475	\$10,372	\$1,336
Other Operating Expenses	\$12	\$4	\$12
Rental Property	\$5,348	\$5,950	\$6,160
Property and Maintenance	\$0	\$0	\$0
Total	\$50,940	\$45,314	\$49,210
Fund Type			
General Funds	\$25,675	\$22,657	\$24,605
IDT Funds	\$25,265	\$22,657	\$24,605
Total	\$50,940	\$45,314	\$49,210



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
397001	95490E - Clerk Vt Labor Relations Bd	0.5	1.0	15,808	16,301	1,209	33,318
Total		0.5	1.0	15,808	16,301	1,209	33,318

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,337	\$0	\$0	\$0	0.0%
500010 - Exempt	\$14,018	\$16,204	\$15,808	(\$396)	-2.4%
Total	\$16,356	\$16,204	\$15,808	(\$396)	-2.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$178	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$1,043	\$1,238	\$1,210	(\$28)	-2.3%
501500 - Health Ins - Classified Empl	\$1,352	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	(\$676)	\$0	\$12,782	\$12,782	0.0%
502000 - Retirement - Classified Empl	\$455	\$2,772	\$0	(\$2,772)	-100.0%
502010 - Retirement - Exempt	\$2,299	\$0	\$2,704	\$2,704	0.0%
502500 - Dental - Classified Employees	\$76	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	(\$43)	\$0	\$676	\$676	0.0%
503000 - Life Ins - Classified Empl	\$13	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	(\$6)	\$0	\$66	\$66	0.0%
503500 - LTD - Classified Employees	\$2	\$38	\$0	(\$38)	-100.0%
503510 - LTD - Exempt	\$25	\$0	\$38	\$38	0.0%
504000 - EAP - Classified Empl	\$2	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$0	\$32	\$34	\$2	6.3%
505200 - Workers Comp - Ins Premium	\$7	\$36	\$44	\$8	22.2%
Total	\$4,726	\$4,116	\$17,554	\$13,438	326.5%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,500	\$3,600	\$3,600	\$0	0.0%
506200 - Other Pers Serv	\$6,331	\$1,368	\$238	(\$1,130)	-82.6%
Total	\$9,831	\$4,968	\$3,838	(\$1,130)	-22.7%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$2	\$0	\$6	\$6	0.0%
516658 - Telecom-Conf Calling Services	\$4	\$0	\$4	\$4	0.0%
516670 - It Intsvccost- Dii Other	\$815	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,012	\$502	\$682	\$180	35.9%
516672 - It Intsvccost- Dii - Telephone	\$1,054	\$1,300	\$1,000	(\$300)	-23.1%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$356	\$356	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$574	\$1,154	\$580	101.0%
Total	\$3,887	\$2,376	\$3,202	\$826	34.8%
Travel					
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,035	\$1,000	\$1,000	\$0	0.0%
Total	\$1,035	\$1,000	\$1,000	\$0	0.0%



VOSHA Review Board

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Supplies					
520000 - Office Supplies	\$271	\$324	\$300	(\$24)	-7.4%
Total	\$271	\$324	\$300	(\$24)	-7.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$20	\$24	\$22	(\$2)	-8.3%
516010 - Insurance - General Liability	\$5	\$30	\$34	\$4	13.3%
517020 - Photocopying	\$8	\$50	\$26	(\$24)	-48.0%
517200 - Postage	\$13	\$50	\$26	(\$24)	-48.0%
517205 - Postage - Bgs Postal Svcs Only	\$475	\$420	\$500	\$80	19.0%
519005 - Agency Fee	\$164	\$170	\$268	\$98	57.6%
519006 - Human Resources Services	\$132	\$94	\$460	\$366	389.4%
519010 - Administrative Service Charge	\$8,658	\$9,534	\$0	(\$9,534)	-100.0%
Total	\$9,475	\$10,372	\$1,336	(\$9,036)	-87.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$12	\$4	\$12	\$8	200.0%
Total	\$12	\$4	\$12	\$8	200.0%
Rental Property					
515010 - Fee-For-Space Charge	\$5,348	\$5,950	\$6,160	\$210	3.5%
Total	\$5,348	\$5,950	\$6,160	\$210	3.5%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$50,940	\$45,314	\$49,210	\$3,896	8.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$25,675	\$22,657	\$24,605	\$1,948	8.6%
21500 - Inter-Unit Transfers Fund	\$25,265	\$22,657	\$24,605	\$1,948	8.6%
Total	\$50,940	\$45,314	\$49,210	\$3,896	8.6%



Rebates and Current Use

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Homeowner rebate	0.00	\$13,175,000	\$13,967,000	\$15,317,000
Renter rebate	0.00	\$8,266,604	\$8,838,400	\$8,900,000
Tax department - reappraisal and listing payments	0.00	\$3,244,329	\$3,293,196	\$3,275,000
Use tax reimbursement fund - municipal current use	0.00	\$12,627,166	\$13,475,000	\$14,000,000
Total	0.00	\$37,313,099	\$39,573,596	\$41,492,000
Fund Type				
General Funds		\$28,391,634	\$30,093,500	\$31,987,000
Education Funds		\$8,921,465	\$9,480,096	\$9,505,000
Total		\$37,313,099	\$39,573,596	\$41,492,000



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 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Other Operating Expenses	\$13,175,000	\$0	\$0
Grants Rollup	\$0	\$13,967,000	\$15,317,000
Total	\$13,175,000	\$13,967,000	\$15,317,000
Fund Type			
General Funds	\$13,175,000	\$13,967,000	\$15,317,000
Total	\$13,175,000	\$13,967,000	\$15,317,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Operating Expenses					
523860 - Property Tax Rebates	\$13,175,000	\$0	\$0	\$0	0.0%
Total	\$13,175,000	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$13,967,000	\$15,317,000	\$1,350,000	9.7%
Total	\$0	\$13,967,000	\$15,317,000	\$1,350,000	9.7%
Grand Total	\$13,175,000	\$13,967,000	\$15,317,000	\$1,350,000	9.7%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$13,175,000	\$13,967,000	\$15,317,000	\$1,350,000	9.7%
Total	\$13,175,000	\$13,967,000	\$15,317,000	\$1,350,000	9.7%



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 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$8,266,604	\$0	\$0
Grants Rollup	\$0	\$8,838,400	\$8,900,000
Total	\$8,266,604	\$8,838,400	\$8,900,000
Fund Type			
General Funds	\$2,589,468	\$2,651,500	\$2,670,000
Education Funds	\$5,677,136	\$6,186,900	\$6,230,000
Total	\$8,266,604	\$8,838,400	\$8,900,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523860 - Property Tax Rebates	\$8,266,604	\$0	\$0	\$0	0.0%
Total	\$8,266,604	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$8,838,400	\$8,900,000	\$61,600	0.7%
Total	\$0	\$8,838,400	\$8,900,000	\$61,600	0.7%
Grand Total	\$8,266,604	\$8,838,400	\$8,900,000	\$61,600	0.7%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$2,589,468	\$2,651,500	\$2,670,000	\$18,500	0.7%
20205 - Education Fund	\$5,677,136	\$6,186,900	\$6,230,000	\$43,100	0.7%
Total	\$8,266,604	\$8,838,400	\$8,900,000	\$61,600	0.7%



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 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$3,244,329	\$3,293,196	\$3,275,000
Total	\$3,244,329	\$3,293,196	\$3,275,000
Fund Type			
Education Funds	\$3,244,329	\$3,293,196	\$3,275,000
Total	\$3,244,329	\$3,293,196	\$3,275,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$3,244,329	\$3,293,196	\$3,275,000	(\$18,196)	-0.6%
Total	\$3,244,329	\$3,293,196	\$3,275,000	(\$18,196)	-0.6%
Grand Total	\$3,244,329	\$3,293,196	\$3,275,000	(\$18,196)	-0.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20205 - Education Fund	\$3,244,329	\$3,293,196	\$3,275,000	(\$18,196)	-0.6%
Total	\$3,244,329	\$3,293,196	\$3,275,000	(\$18,196)	-0.6%



Use tax reimbursement fund - municipal current use

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$1,590	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$12,625,576	\$13,475,000	\$14,000,000
Total	\$12,627,166	\$13,475,000	\$14,000,000
Fund Type			
General Funds	\$12,627,166	\$13,475,000	\$14,000,000
Total	\$12,627,166	\$13,475,000	\$14,000,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Contracted and 3rd Party Service					
507620 - Recording & Other Fees	\$1,590	\$0	\$0	\$0	0.0%
Total	\$1,590	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$12,625,576	\$13,475,000	\$14,000,000	\$525,000	3.9%
Total	\$12,625,576	\$13,475,000	\$14,000,000	\$525,000	3.9%
Grand Total	\$12,627,166	\$13,475,000	\$14,000,000	\$525,000	3.9%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$12,627,166	\$13,475,000	\$14,000,000	\$525,000	3.9%
Total	\$12,627,166	\$13,475,000	\$14,000,000	\$525,000	3.9%



Vermont Lottery Commission

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Lottery commission	21.00	\$2,927,445	\$3,188,165	\$3,319,443
Total	21.00	\$2,927,445	\$3,188,165	\$3,319,443
Fund Type				
Enterprise Funds		\$2,927,445	\$3,188,165	\$3,319,443
Total		\$2,927,445	\$3,188,165	\$3,319,443



Lottery commission

Department/Program Description

The Lottery was established in 1977, Public Act Number 82, now codified as 31 V.S.A. Chapter 14 for the establishment and management of the Lottery. Through a network of approximately 700 agents, lottery tickets are available for sale to the 18 and over population of Vermont. The Lottery offers ten products to the playing public: Instant scratch ticket games; and, On-line games known as Powerball, Mega Millions, Hot Lotto, Lucky for Life, as well as Tri-State games known as Megabucks Plus, Gimme 5, the daily numbers games of Pick 3 and Pick 4 and Fast Play games. The Lottery strives to have the best product mix delivered in the most appropriate manner possible, and attempts to maximize the revenues to the state education fund, while preserving the dignity of the state and considering the welfare of its people.

Goals/Objectives/Performance Measures

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

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,024,096	\$1,077,745	\$1,091,405
Fringe Benefits	\$465,085	\$554,084	\$568,279
Contracted and 3rd Party Service	\$114,703	\$120,700	\$212,149
PerDiem and Other Personal Services	\$2,500	\$4,700	\$4,700
Equipment	\$2,162	\$0	\$0
IT/Telecom Services and Equipment	\$65,003	\$72,569	\$78,282
Travel	\$14,578	\$10,000	\$10,000
Supplies	\$52,166	\$62,430	\$60,930
Other Purchased Services	\$820,145	\$916,472	\$918,462
Other Operating Expenses	\$10,529	\$10,200	\$10,200
Rental Other	\$37,783	\$50,768	\$50,768
Rental Property	\$154,457	\$142,576	\$148,517
Property and Maintenance	\$14,238	\$15,921	\$15,751
Grants Rollup	\$150,000	\$150,000	\$150,000
Total	\$2,927,445	\$3,188,165	\$3,319,443
Fund Type			
Enterprise Funds	\$2,927,445	\$3,188,165	\$3,319,443
Total	\$2,927,445	\$3,188,165	\$3,319,443

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
800001	089270 - Administrative Svcs Mngr II	1.0	1.0	64,688	29,779	4,949	99,416
800002	026600 - Lottery Product Specialist	1.0	1.0	54,037	16,571	4,134	74,742
800003	024300 - Lottery Marketing&Sales Dir	1.0	1.0	61,866	11,702	4,733	78,301
800004	089010 - Financial Technician I	1.0	1.0	47,651	15,451	3,645	66,747
800006	024500 - Lottery Sales Representative	1.0	1.0	36,067	19,812	2,759	58,638
800007	024500 - Lottery Sales Representative	1.0	1.0	34,837	27,814	2,665	65,316
800008	024500 - Lottery Sales Representative	1.0	1.0	41,053	25,479	3,140	69,672
800009	052001 - Sr. Lottery Sales Representative	1.0	1.0	57,538	31,792	4,401	93,731
800012	042200 - Personnel Administrator A	1.0	1.0	52,891	22,890	4,046	79,827
800013	462800 - Lottery Agent & Cust Resp Rep	1.0	1.0	52,891	22,761	4,046	79,698
800014	025400 - Lottery Inventory Specialist	1.0	1.0	40,035	20,508	3,063	63,606



Vermont Lottery Commission

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
800015	089030 - Financial Specialist II	1.0	1.0	43,259	14,682	3,309	61,250
800016	057200 - Info Tech Spec II	1.0	1.0	62,778	29,286	4,802	96,866
800017	024200 - Lottery Marketing&Sales Sup	1.0	1.0	48,606	26,802	3,719	79,127
800018	404300 - Vermont Lottery Customer Service Representative II	1.0	1.0	29,952	15,648	2,291	47,891
800019	024500 - Lottery Sales Representative	1.0	1.0	48,776	26,833	3,731	79,340
800020	002900 - VERMONT LOTTERY CUSTOMER SERVICE REPRESENTATIVE I	1.0	1.0	27,248	15,360	2,084	44,692
800022	024200 - Lottery Marketing&Sales Sup	1.0	1.0	292	26,325	22	26,639
800023	473000 - Lottery Director of Security	1.0	1.0	53,486	22,995	4,092	80,573
800024	024400 - Web Marketing and Game Coordinator	1.0	1.0	41,308	25,524	3,160	69,992
807001	91560A - Director, Lottery Commission	1.0	1.0	93,746	23,484	7,171	124,401
Total		21.0	21.0	993,005	471,498	75,962	1,540,465

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$898,128	\$921,696	\$842,059	(\$79,637)	-8.6%
500010 - Exempt	\$81,383	\$91,998	\$150,946	\$58,948	64.1%
500040 - Temporary Employees	\$6,421	\$0	\$0	\$0	0.0%
500060 - Overtime	\$28,565	\$36,966	\$39,300	\$2,334	6.3%
500070 - Shift Differential	\$9,599	\$27,085	\$59,100	\$32,015	118.2%
Total	\$1,024,096	\$1,077,745	\$1,091,405	\$13,660	1.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$68,948	\$72,266	\$64,416	(\$7,850)	-10.9%
501010 - FICA - Exempt	\$6,245	\$7,038	\$11,546	\$4,508	64.1%
501040 - FICA - Temporaries	\$146	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$196,759	\$254,773	\$256,095	\$1,322	0.5%
501510 - Health Ins - Exempt	\$0	\$0	\$36,274	\$36,274	0.0%
502000 - Retirement - Classified Empl	\$155,559	\$161,637	\$144,077	(\$17,560)	-10.9%
502010 - Retirement - Exempt	\$8,858	\$15,741	\$15,095	(\$646)	-4.1%
502500 - Dental - Classified Employees	\$10,901	\$13,000	\$12,168	(\$832)	-6.4%
502510 - Dental - Exempt	\$136	\$650	\$2,028	\$1,378	212.0%
503000 - Life Ins - Classified Empl	\$3,663	\$4,066	\$3,485	(\$581)	-14.3%
503010 - Life Ins - Exempt	\$336	\$396	\$625	\$229	57.8%
503500 - LTD - Classified Employees	\$309	\$540	\$569	\$29	5.4%
503510 - LTD - Exempt	\$0	\$213	\$368	\$155	72.8%
504000 - EAP - Classified Empl	\$582	\$640	\$612	(\$28)	-4.4%
504010 - EAP - Exempt	\$28	\$32	\$102	\$70	218.8%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$12,370	\$23,092	\$20,819	(\$2,273)	-9.8%
Total	\$465,085	\$554,084	\$568,279	\$14,195	2.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$15,845	\$18,000	\$18,000	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$11,449	\$10,000	\$11,449	\$1,449	14.5%
507350 - Contr&3Rd Pty-Educ & Training	\$660	\$5,000	\$5,000	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$0	\$10,000	\$100,000	\$90,000	900.0%
507558 - Contr&3Pty-Info Tech-Security	\$195	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$74,377	\$77,700	\$77,700	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$12,177	\$0	\$0	\$0	0.0%
Total	\$114,703	\$120,700	\$212,149	\$91,449	75.8%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,500	\$4,700	\$4,700	\$0	0.0%
Total	\$2,500	\$4,700	\$4,700	\$0	0.0%
Equipment					
522410 - Office Equipment	\$64	\$0	\$0	\$0	0.0%
522445 - Security Systems	\$540	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,558	\$0	\$0	\$0	0.0%
Total	\$2,162	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$249	\$256	\$256	\$0	0.0%
516652 - Telecom-Telephone Services	\$13,359	\$14,060	\$14,060	\$0	0.0%
516653 - Telecom-Video Conf Services	\$10	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$20,629	\$3,500	\$0	(\$3,500)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$18,272	\$19,677	\$18,345	(\$1,332)	-6.8%
516672 - It Intsvccost- Dii - Telephone	\$7,258	\$10,000	\$10,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$5,381	\$5,381	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$24,076	\$24,240	\$164	0.7%
522200 - Hw - Other Info Tech	\$0	\$0	\$1,500	\$1,500	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$3,000	\$3,000	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$169	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$790	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$235	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$718	\$500	\$1,000	\$500	100.0%
522224 - Sw-Website Dev Maint Hosting	\$2,455	\$500	\$500	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$499	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$361	\$0	\$0	\$0	0.0%
Total	\$65,003	\$72,569	\$78,282	\$5,713	7.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,773	\$3,500	\$3,500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$31	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$676	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$5	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$2,879	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$785	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$900	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$382	\$6,500	\$6,500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,585	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$275	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,178	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$108	\$0	\$0	\$0	0.0%
Total	\$14,578	\$10,000	\$10,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$9,870	\$13,000	\$13,000	\$0	0.0%
520015 - Stationary & Envelopes	\$642	\$0	\$0	\$0	0.0%
520105 - Tires	\$1,210	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$19,737	\$22,000	\$22,000	\$0	0.0%
520500 - Other General Supplies	\$93	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$145	\$0	\$0	\$0	0.0%
521100 - Electricity	\$15,148	\$17,000	\$17,000	\$0	0.0%



Vermont Lottery Commission

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
521320 - Propane Gas	\$4,821	\$10,000	\$8,500	(\$1,500)	-15.0%
521500 - Books&Periodicals-Library/Educ	\$456	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$0	\$430	\$430	\$0	0.0%
521520 - Other Books & Periodicals	\$43	\$0	\$0	\$0	0.0%
Total	\$52,166	\$62,430	\$60,930	(\$1,500)	-2.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,971	\$2,204	\$2,163	(\$41)	-1.9%
516010 - Insurance - General Liability	\$1,578	\$1,490	\$2,060	\$570	38.3%
516500 - Dues	\$17,300	\$18,000	\$18,000	\$0	0.0%
516811 - Advertising-Tv	\$468,100	\$589,681	\$529,681	(\$60,000)	-10.2%
516812 - Advertising-Radio	\$162,902	\$75,000	\$175,000	\$100,000	133.3%
516814 - Advertising-Web	\$0	\$50,000	\$10,000	(\$40,000)	-80.0%
516815 - Advertising-Other	\$2,800	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,946	\$0	\$0	\$0	0.0%
516850 - Advertising - Responsible Gami	\$36,374	\$50,000	\$50,000	\$0	0.0%
516870 - Trade Shows & Events	\$17,952	\$25,000	\$25,000	\$0	0.0%
516871 - Giveaways	\$40,416	\$25,000	\$25,000	\$0	0.0%
517000 - Printing and Binding	\$576	\$2,500	\$2,500	\$0	0.0%
517010 - Printing-Promotional	\$22,961	\$35,000	\$35,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$3,000	\$3,000	\$0	0.0%
517200 - Postage	\$17,834	\$20,000	\$20,000	\$0	0.0%
517300 - Freight & Express Mail	\$1,717	\$2,500	\$2,500	\$0	0.0%
519000 - Other Purchased Services	\$9,973	\$3,000	\$6,600	\$3,600	120.0%
519006 - Human Resources Services	\$15,744	\$14,097	\$11,958	(\$2,139)	-15.2%
Total	\$820,145	\$916,472	\$918,462	\$1,990	0.2%
Other Operating Expenses					
523880 - Income Tax Refund Offset	\$0	\$200	\$200	\$0	0.0%
524000 - Bank Service Charges	\$10,529	\$10,000	\$10,000	\$0	0.0%
Total	\$10,529	\$10,200	\$10,200	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$37,207	\$50,000	\$50,000	\$0	0.0%
514650 - Rental - Office Equipment	\$576	\$768	\$768	\$0	0.0%
Total	\$37,783	\$50,768	\$50,768	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$154,457	\$142,576	\$148,517	\$5,941	4.2%
Total	\$154,457	\$142,576	\$148,517	\$5,941	4.2%
Property and Maintenance					
510200 - Disposal	\$2,235	\$2,760	\$2,760	\$0	0.0%
510400 - Custodial	\$7,290	\$7,140	\$7,140	\$0	0.0%
512000 - Repair & Maint - Buildings	\$573	\$1,500	\$1,500	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$500	\$0	\$500	\$500	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,513	\$1,332	\$1,332	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$212	\$2,170	\$1,500	(\$670)	-30.9%
513102 - Repair&Maint-Postage Meters	\$1,251	\$519	\$519	\$0	0.0%
513200 - Other Repair & Maint Serv	\$663	\$0	\$0	\$0	0.0%
Total	\$14,238	\$15,921	\$15,751	(\$170)	-1.1%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
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	\$2,927,445	\$3,188,165	\$3,319,443	\$131,278	4.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
50200 - Vermont Lottery Commission	\$2,927,445	\$3,188,165	\$3,319,443	\$131,278	4.1%
Total	\$2,927,445	\$3,188,165	\$3,319,443	\$131,278	4.1%



PILOT Programs

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Payments in lieu of taxes	0.00	\$12,040,520	\$5,800,000	\$5,800,000
Payments in lieu of taxes - Montpelier	0.00	\$184,000	\$184,000	\$184,000
Payments in lieu of taxes - correctional facilities	0.00	\$0	\$40,000	\$40,000
Total	0.00	\$12,224,520	\$6,024,000	\$6,024,000
Fund Type				
Special Fund		\$12,224,520	\$6,024,000	\$6,024,000
Total		\$12,224,520	\$6,024,000	\$6,024,000



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 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Other Purchased Services	\$155,589	\$0	\$0
Grants Rollup	\$5,800,000	\$5,800,000	\$5,800,000
Debt Service and Interest	\$6,084,931	\$0	\$0
Total	\$12,040,520	\$5,800,000	\$5,800,000
Fund Type			
Special Fund	\$12,040,520	\$5,800,000	\$5,800,000
Total	\$12,040,520	\$5,800,000	\$5,800,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Purchased Services					
519010 - Administrative Service Charge	\$155,589	\$0	\$0	\$0	0.0%
Total	\$155,589	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$5,800,000	\$5,800,000	\$5,800,000	\$0	0.0%
Total	\$5,800,000	\$5,800,000	\$5,800,000	\$0	0.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$6,084,931	\$0	\$0	\$0	0.0%
Total	\$6,084,931	\$0	\$0	\$0	0.0%
Grand Total	\$12,040,520	\$5,800,000	\$5,800,000	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21485 - PILOT	\$5,800,000	\$5,800,000	\$5,800,000	\$0	0.0%
63100 - Vendor and Other Deposits Fund	\$6,240,520	\$0	\$0	\$0	0.0%
Total	\$12,040,520	\$5,800,000	\$5,800,000	\$0	0.0%



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 2013 Actual	FY 2014 Budget as Passed	FY 2015 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 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	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 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	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 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$40,000	\$40,000
Total	\$0	\$40,000	\$40,000
Fund Type			
Special Fund	\$0	\$40,000	\$40,000
Total	\$0	\$40,000	\$40,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$0	\$40,000	\$40,000	\$0	0.0%
Total	\$0	\$40,000	\$40,000	\$0	0.0%
Grand Total	\$0	\$40,000	\$40,000	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21485 - PILOT	\$0	\$40,000	\$40,000	\$0	0.0%
Total	\$0	\$40,000	\$40,000	\$0	0.0%



PILOT Programs



Protection to Persons and Property

Protection to Persons and Property

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Department				
Office of the Attorney General	82.00	\$10,377,969	\$10,633,646	\$11,122,287
Office of the Defender General	74.00	\$13,065,186	\$13,873,875	\$14,397,366
Judiciary	359.00	\$40,639,928	\$40,995,796	\$42,263,437
State's Attorneys and Sheriffs	162.00	\$15,577,179	\$16,745,019	\$17,631,861
Public Safety	620.00	\$96,747,483	\$111,889,407	\$105,336,248
Military Department	129.00	\$23,063,570	\$22,583,289	\$22,641,448
Center for Crime Victims' Services	0.00	\$11,153,685	\$10,947,795	\$11,134,220
Criminal Justice Training Council	11.00	\$2,749,667	\$2,642,143	\$2,606,822
Agriculture, Food & Markets	98.00	\$15,520,310	\$18,104,005	\$18,657,218
Financial Regulation	109.00	\$16,941,454	\$15,325,772	\$15,654,215
Secretary of State	31.00	\$7,577,208	\$9,788,282	\$10,281,131
Public Service Department	48.00	\$17,775,738	\$14,281,729	\$19,672,981
Public Service Board	27.00	(\$616,333)	\$3,164,966	\$3,399,076
Enhanced 911 Board	11.00	\$4,367,428	\$4,788,626	\$4,604,830
Human Rights Commission	6.00	\$475,137	\$506,673	\$499,815
Liquor Control	50.00	\$5,576,391	\$6,644,569	\$7,937,092
Total	1,817.00	\$280,992,000	\$302,915,592	\$307,840,047
Fund Type				
State Health Care Resources Fund		\$0	\$0	\$33,935
General Funds		\$110,681,356	\$118,749,083	\$127,896,416
Federal Funds		\$54,401,468	\$66,671,503	\$57,654,903
IDT Funds		\$10,487,036	\$8,670,609	\$10,504,263
Tobacco Settlement Fund		\$612,663	\$606,315	\$606,315
Enterprise Funds		\$5,212,934	\$6,178,980	\$7,589,420
Special Fund		\$68,120,928	\$75,064,951	\$80,476,517
Transportation Fund		\$26,492,400	\$25,238,498	\$22,750,000
ARRA Funds		\$4,233,394	\$1,479,429	\$238,000
Global Commitment		\$749,822	\$256,224	\$90,278
Total		\$280,992,000	\$302,915,592	\$307,840,047



Office of the Attorney General

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Attorney general	82.00	\$8,586,091	\$8,717,163	\$9,205,804
Vermont court diversion	0.00	\$1,791,878	\$1,916,483	\$1,916,483
Total	82.00	\$10,377,969	\$10,633,646	\$11,122,287
Fund Type				
IDT Funds		\$2,248,127	\$2,047,637	\$2,175,106
General Funds		\$5,307,798	\$5,665,895	\$5,728,592
Federal Funds		\$742,480	\$798,366	\$816,644
Tobacco Settlement Fund		\$287,508	\$348,000	\$348,000
Special Fund		\$1,792,055	\$1,773,748	\$2,053,945
Total		\$10,377,969	\$10,633,646	\$11,122,287



Attorney general

Department/Program Description

CIVIL DIVISION

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

CRIMINAL DIVISION

The Criminal Division is a statewide prosecutorial agency. The Division focuses on serious felony level crimes including homicide, child exploitation, sexual assault, public corruption, and drug trafficking. The AGO Criminal Division is an ICAC (Internet Crimes Against Children) Task Force affiliate. As a result of a legislative appropriation in 2012, an investigator position was added to develop cases which involve the sexual exploitation of children facilitated over the Internet. These cases include possession and trafficking of child pornography through peer-to-peer file sharing networks and the manufacture of child pornography and other related crimes. Due to the volume and seriousness of these crimes a second criminal investigator has been reassigned to complement this effort. In 2013, ten men from six counties have been arrested and charged with crimes related to the sexual exploitation of children.

The Criminal Division also reviews all incidents involving the use of deadly force by Vermont police officers. The Division works closely with county, state and federal law enforcement and provides support to county prosecutors. The Division works with the Legislature on a wide range of criminal justice issues and is an active participant on a number of committees and working groups that shape 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. This Unit also participates in civil actions, both locally and nationally, to recoup fraud losses for the Medicaid Program. In FY 2013, the Unit recouped approximately \$4.6M overpayments to the State Medicaid Program. In addition, the Unit investigates and prosecutes complaints of patient abuse, exploitation or neglect occurring in health care facilities that receive Medicaid funds.

ENVIRONMENTAL PROTECTION DIVISION

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

During the past year, the Division continued to defend the State in federal court against a lawsuit by Entergy Corporation relating to the Vermont Yankee nuclear power plant in Vernon. In August, 2013, the United States Court of Appeals for the Second Circuit affirmed that part or all of two state statutes were preempted by federal law, but reversed the trial court's finding that the state had violated the Commerce Clause in connection with possible con-



tracts for the purchase of power. The appeals court also affirmed that Vermont did not violate the Federal Power Act in its dealings with Entergy. This and other litigation between the State and Entergy were terminated by the December 23, 2013 Settlement Agreement.

In FY 2013, the Division concluded various civil enforcement cases for violations of state environmental laws and regulations, including actions against a major gasoline and convenience store chain and logger and owner of timber lands. The Division also successfully resolved a criminal prosecution against the owner of a salvage yard in Moretown for the release of and improper storage of hazardous waste. In connection with contaminated properties, the Division pursued various cases recovering monies for the State's environmental clean-up funds. In FY 2013, the Division won awards of over \$2.2 million dollars for the State of Vermont.

In national litigation, the Division, along with other states, is currently participating in a Nuclear Regulatory Commission proceeding on its temporary storage rule for spent nuclear fuel, after successfully challenging the NRC's prior rule in federal court. In addition, the Division joined in the revision of the 2007 landmark settlement with American Electric Power, a major Midwest utility, with the state receiving additional environmental benefits in reduced air pollutants and additional monies from the utility. The Division also saw the successful conclusion of its lawsuit with other states on fine particulate matter (soot) when the EPA adopted new national air quality standards in December, 2012.

GENERAL COUNSEL DIVISION

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

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

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

PUBLIC PROTECTION DIVISION

The Civil Rights Unit within the Public Protection Division enforces laws that protect victims of hate crimes and protect Vermonters from discrimination and harassment in the workplace. It produces informational materials and sponsors education programs for businesses, workers, and youth entering the work force. In addition, the Unit instructs police officers regarding hate crime investigations. In the past year, the Unit provided this instruction to approximately 60 new officers.

In Federal Fiscal Year 2013, the unit issued 112 new charges of employment discrimination and investigated a total of 221. During that period, the Unit resolved 109 employment discrimination claims and investigated 6 complaints of hate crimes. Although the number of new charges decreased slightly from FY 2012, the investigations and resolutions increased in both FY 2012 and FY 2013. The unit also responded to 1,143 inquiries about Vermont's civil rights laws. In the past year the Unit provided legislative testimony regarding Act 31, a law that strengthens the state's equal pay laws, increases employee protection from workplace retaliation, and makes Vermont the first state in the country to afford all employees the right to seek flexible work arrangements without fear of reprisal.

The Consumer Protection and Antitrust Units investigate and prosecute frauds against consumers and unfair, deceptive and anticompetitive business practices. The units handle a wide variety of matters both in Vermont and nationally, including litigation concerning mortgage foreclosures, deceptive advertising, telecommunications practices, pharmaceuticals, privacy and security breaches, telemarketing and internet fraud, fraud-induced wire transfers, home improvement fraud, toxins in housing or consumer products, tobacco, charities, and antitrust violations. The con-



Office of the Attorney General

sumer unit is also responsible for implementation and reporting on disclosures of payments by manufacturers of pre-scribed products to health care providers, and by paid fundraisers soliciting for charities.

In FY 2013 the Consumer Protection and Antitrust Units obtained judgments of over \$6.6 million in civil penalties and damages for the State of Vermont (not including the award of \$8.3 million from RJR Reynolds, see "Tobacco"??A???A? paragraph below). In FY 2013, Vermont filed the first case nationally alleging violations of the Consumer Protection Act by a patent troll. The unit also successfully litigated two related actions for cramming (unauthorized third-party charges on phone bills) with 36 defendants which resulted in a settlement announced in the fall of 2013, bringing total cramming recoveries for Vermont consumers to \$2.3 million as well as \$945,000 to the State. The office also has undertaken a series of investigations relating to continuing violations of Vermont's propane law subsequent to a substantial overhaul of that law in 2011, as well as violatio

Goals/Objectives/Performance Measures

Key Budget Issues FY 2015

The Fiscal 2015 Budget Request funding levels will sustain the core mission and activities of the Attorney General's Office.

The budget continues the Fiscal 2014 special fund (fees and recoveries) replacement of general funds of \$725,000.

The Fiscal 2015 Budget Request includes an increase of \$274,000 from the Tobacco Trust Fund to cover costs of the court-ordered arbitration under the tobacco Master Settlement Agreement for Vermont's diligent enforcement of its Non-Participating Manufacturers (NPM) statutes for 2004. The Budget Request also includes an increase in interdepartmental funding for a new attorney position to assist the State Treasurer and the Department of Information and Innovation with the planning, negotiation and enforcement of complex investment and IT contracts.

Because of budget pressures and the Fiscal 2014 Management Initiatives general fund vacancy savings reduction of \$44,703, vacancy and turnover savings previously budgeted at \$228,847 has been increased to \$273,550.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,025,707	\$5,028,941	\$5,147,721
Fringe Benefits	\$1,995,071	\$2,255,821	\$2,252,935
Contracted and 3rd Party Service	\$582,726	\$328,050	\$542,325
PerDiem and Other Personal Services	\$20,292	\$20,200	\$20,200
Equipment	\$8,991	\$6,000	\$8,500
IT/Telecom Services and Equipment	\$209,179	\$246,548	\$350,491
Travel	\$76,170	\$87,195	\$136,050
Supplies	\$73,363	\$70,500	\$74,035
Other Purchased Services	\$112,972	\$137,496	\$127,490
Other Operating Expenses	\$3,963	\$3,500	\$3,945
Rental Other	\$21,416	\$21,790	\$25,742
Rental Property	\$438,143	\$494,522	\$511,824
Property and Maintenance	\$18,099	\$16,600	\$4,546
Grants Rollup	\$0	\$0	\$0
Total	\$8,586,091	\$8,717,163	\$9,205,804
Fund Type			
Federal Funds	\$742,480	\$798,366	\$816,644
General Funds	\$4,152,780	\$4,269,409	\$4,332,106



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
IDT Funds	\$2,248,127	\$2,047,637	\$2,175,106
Tobacco Settlement Fund	\$287,508	\$348,000	\$348,000
Special Fund	\$1,155,195	\$1,253,751	\$1,533,948
Total	\$8,586,091	\$8,717,163	\$9,205,804

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
190001	515100 - AGO Criminal Investigator	1.0	1.0	62,778	24,493	4,802	92,073
190002	082500 - Victim's Advocate	1.0	1.0	60,954	24,632	4,663	90,249
190003	515100 - AGO Criminal Investigator	1.0	1.0	68,316	30,257	5,227	103,800
190004	002000 - Administrative Secretary	1.0	1.0	42,602	20,957	3,259	66,818
190005	082300 - Paralegal Technician II	1.0	1.0	44,214	26,033	3,382	73,629
190006	080500 - Chief Asst Atty General	1.0	1.0	113,166	28,454	8,467	150,087
190007	082300 - Paralegal Technician II	1.0	1.0	42,856	21,002	3,278	67,136
190008	082300 - Paralegal Technician II	1.0	1.0	40,098	7,737	3,067	50,902
190009	085400 - Atty General's Investigator	1.0	1.0	52,785	16,352	4,038	73,175
190010	002000 - Administrative Secretary	1.0	1.0	48,924	15,675	3,742	68,341
190011	057300 - Info Tech Spec III	1.0	1.0	81,957	32,647	6,269	120,873
190012	001800 - Legal Assistant	1.0	1.0	34,837	24,390	2,665	61,892
190017	085400 - Atty General's Investigator	1.0	1.0	43,259	21,073	3,309	67,641
190018	089070 - Financial Administrator III	1.0	1.0	63,012	19,542	4,821	87,375
190019	004700 - Program Technician I	1.0	1.0	51,597	9,752	3,947	65,296
190036	050100 - Administrative Assistant A	1.0	1.0	46,272	21,601	3,540	71,413
190049	085400 - Atty General's Investigator	1.0	1.0	60,954	28,966	4,663	94,583
190061	515100 - AGO Criminal Investigator	1.0	1.0	66,427	29,926	5,081	101,434
190062	002000 - Administrative Secretary	1.0	1.0	33,055	18,249	2,528	53,832
190064	620200 - Medicaid Reg & Financ'l Analyst	1.0	1.0	63,012	29,327	4,821	97,160
190065	085400 - Atty General's Investigator	1.0	1.0	44,851	26,145	3,431	74,427
190066	085400 - Atty General's Investigator	1.0	1.0	49,476	15,771	3,784	69,031
190067	085400 - Atty General's Investigator	1.0	1.0	64,497	27,284	4,934	96,715
190068	467400 - Paralegal	1.0	1.0	49,815	22,221	3,811	75,847
190069	467400 - Paralegal	1.0	1.0	56,010	28,100	4,285	88,395
190071	002000 - Administrative Secretary	1.0	1.0	43,726	15,222	3,345	62,293
190072	057200 - Info Tech Spec II	1.0	1.0	68,316	30,257	5,227	103,800
190073	059500 - Court Diversion Director	1.0	1.0	60,890	17,771	4,658	83,319
190076	620200 - Medicaid Reg & Financ'l Analyst	1.0	1.0	48,606	9,227	3,719	61,552
190077	515100 - AGO Criminal Investigator	1.0	1.0	62,778	11,711	4,802	79,291
197001	90040P - Attorney General	1.0	1.0	113,901	30,425	8,478	152,804
197002	91290D - Deputy Attorney General	1.0	1.0	109,366	27,639	8,367	145,372
197003	95873E - Legal Division Chief	1.0	1.0	96,990	28,623	7,419	133,032
197004	95875E - Sr Asst Atty General	1.0	1.0	87,402	17,661	6,686	111,749
197005	95875E - Sr Asst Atty General	1.0	1.0	89,045	31,804	6,812	127,661
197006	95873E - Legal Division Chief	1.0	1.0	96,990	17,439	7,419	121,848
197007	95873E - Legal Division Chief	1.0	1.0	96,990	11,048	7,419	115,457
197008	95876E - Staff Attorney V	1.0	1.0	91,666	37,996	7,012	136,674
197009	95868E - Staff Attorney III	1.0	1.0	70,907	30,711	5,424	107,042
197010	95869E - Staff Attorney IV	1.0	1.0	73,008	31,257	5,585	109,850
197011	95867E - Staff Attorney II	1.0	1.0	56,285	13,100	4,306	73,691
197012	95867E - Staff Attorney II	1.0	1.0	59,197	13,410	4,528	77,135
197013	95875E - Sr Asst Atty General	1.0	1.0	87,027	28,954	6,658	122,639
197014	95868E - Staff Attorney III	0.8	1.0	43,088	5,302	3,296	51,686
197015	95866E - Staff Attorney I	1.0	1.0	52,270	23,856	3,999	80,125
197016	95869E - Staff Attorney IV	0.5	1.0	39,853	20,229	3,049	63,131
197017	95876E - Staff Attorney V	1.0	1.0	83,034	30,559	6,352	119,945
197018	95875E - Sr Asst Atty General	0.8	1.0	68,224	20,762	5,219	94,205
197019	95869E - Staff Attorney IV	1.0	1.0	81,744	15,812	6,253	103,809
197020	95876E - Staff Attorney V	1.0	1.0	83,075	36,470	6,356	125,901
197021	95875E - Sr Asst Atty General	1.0	1.0	107,120	24,908	8,194	140,222
197023	95876E - Staff Attorney V	1.0	1.0	84,614	27,302	6,473	118,389
197024	95867E - Staff Attorney II	1.0	1.0	56,909	31,821	4,353	93,083
197026	95869E - Staff Attorney IV	1.0	1.0	74,381	31,501	5,691	111,573
197027	95250E - Executive Assistant	1.0	1.0	55,952	17,043	4,280	77,275
197028	95867E - Staff Attorney II	1.0	1.0	55,723	10,611	4,263	70,597



Office of the Attorney General

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
197029	95867E - Staff Attorney II	1.0	1.0	55,723	23,393	4,263	83,379
197040	95868E - Staff Attorney III	0.4	1.0	25,593	3,375	1,958	30,926
197042	95867E - Staff Attorney II	1.0	1.0	54,080	24,049	4,137	82,266
197043	95867E - Staff Attorney II	1.0	1.0	62,213	13,732	4,759	80,704
197044	95867E - Staff Attorney II	1.0	1.0	59,218	17,622	4,531	81,371
197045	95875E - Sr Asst Atty General	1.0	1.0	82,638	9,518	6,322	98,478
197046	95867E - Staff Attorney II	1.0	1.0	60,965	24,783	4,664	90,412
197047	95869E - Staff Attorney IV	1.0	1.0	64,542	19,813	4,938	89,293
197048	95868E - Staff Attorney III	1.0	1.0	59,301	7,031	4,537	70,869
197049	95869E - Staff Attorney IV	1.0	1.0	76,419	20,678	5,846	102,943
197051	95876E - Staff Attorney V	1.0	1.0	84,074	33,223	6,432	123,729
197052	95876E - Staff Attorney V	1.0	1.0	75,650	21,555	5,787	102,992
197053	95869E - Staff Attorney IV	1.0	1.0	76,440	20,683	5,847	102,970
197054	95876E - Staff Attorney V	1.0	1.0	75,171	31,641	5,751	112,563
197055	95873E - Legal Division Chief	1.0	1.0	96,990	17,944	7,419	122,353
197056	95876E - Staff Attorney V	1.0	1.0	85,758	33,522	6,560	125,840
197057	95876E - Staff Attorney V	1.0	1.0	72,342	8,420	5,534	86,296
197058	95875E - Sr Asst Atty General	1.0	1.0	83,949	30,657	6,422	121,028
197059	95868E - Staff Attorney III	0.5	1.0	26,322	11,151	2,014	39,487
197060	95869E - Staff Attorney IV	1.0	1.0	73,653	26,135	5,634	105,422
197061	95867E - Staff Attorney II	1.0	1.0	53,706	23,034	4,109	80,849
197062	95869E - Staff Attorney IV	0.7	1.0	56,099	24,264	4,291	84,654
197063	95868E - Staff Attorney III	1.0	1.0	60,694	17,885	4,643	83,222
197065	95867E - Staff Attorney II	0.5	1.0	28,143	5,711	2,153	36,007
197066	95873E - Legal Division Chief	1.0	1.0	96,990	23,830	7,419	128,239
197067	95867E - Staff Attorney II	1.0	1.0	58,000	23,798	4,437	86,235
Total		79.1	82.0	5,389,474	1,788,464	411,863	7,589,801

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,601,796	\$1,662,498	\$1,670,035	\$7,537	0.5%
500010 - Exempt	\$3,409,777	\$3,563,290	\$3,719,436	\$156,146	4.4%
500040 - Temporary Employees	\$12,131	\$32,000	\$31,800	(\$200)	-0.6%
500060 - Overtime	\$2,004	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$228,847)	(\$273,550)	(\$44,703)	19.5%
Total	\$5,025,707	\$5,028,941	\$5,147,721	\$118,780	2.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$117,721	\$127,125	\$127,564	\$439	0.3%
501010 - FICA - Exempt	\$251,364	\$272,587	\$284,302	\$11,715	4.3%
501040 - FICA - Temporaries	\$939	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$302,908	\$362,348	\$344,722	(\$17,626)	-4.9%
501510 - Health Ins - Exempt	\$511,179	\$635,869	\$585,939	(\$49,930)	-7.9%
502000 - Retirement - Classified Empl	\$269,542	\$280,204	\$281,407	\$1,203	0.4%
502010 - Retirement - Exempt	\$439,773	\$455,447	\$486,592	\$31,145	6.8%
502500 - Dental - Classified Employees	\$19,683	\$19,509	\$20,282	\$773	4.0%
502510 - Dental - Exempt	\$37,771	\$32,508	\$35,153	\$2,645	8.1%
503000 - Life Ins - Classified Empl	\$6,281	\$6,947	\$6,912	(\$35)	-0.5%
503010 - Life Ins - Exempt	\$11,616	\$11,955	\$15,396	\$3,441	28.8%
503500 - LTD - Classified Employees	\$330	\$401	\$430	\$29	7.2%
503510 - LTD - Exempt	\$6,294	\$8,267	\$8,838	\$571	6.9%
504000 - EAP - Classified Empl	\$916	\$959	\$1,031	\$72	7.5%
504010 - EAP - Exempt	\$1,507	\$1,600	\$1,780	\$180	11.3%
504530 - Employee Tuition Costs	\$0	\$12,000	\$27,000	\$15,000	125.0%
505200 - Workers Comp - Ins Premium	\$16,342	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$689	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
505700 - Catamount Health Assessment	\$215	\$0	\$0	\$0	0.0%
505999 - Wc, Uc, Lrb, Aot Reimbursement	\$0	\$28,095	\$25,587	(\$2,508)	-8.9%
Total	\$1,995,071	\$2,255,821	\$2,252,935	(\$2,886)	-0.1%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$58,000	\$58,000	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$283,620	\$60,000	\$46,000	(\$14,000)	-23.3%
507505 - Adr Mediation	\$10,147	\$20,000	\$17,500	(\$2,500)	-12.5%
507550 - Contr&3Rd Pty - Info Tech	\$127,805	\$56,100	\$38,100	(\$18,000)	-32.1%
507600 - Other Contr and 3Rd Pty Serv	\$153,549	\$133,450	\$382,225	\$248,775	186.4%
507620 - Recording & Other Fees	\$685	\$500	\$500	\$0	0.0%
507630 - Temporary Employment Agencies	\$6,921	\$0	\$0	\$0	0.0%
Total	\$582,726	\$328,050	\$542,325	\$214,275	65.3%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$510	\$1,000	\$1,000	\$0	0.0%
506110 - Witness-Crim Inquest-Grandjury	\$60	\$0	\$0	\$0	0.0%
506210 - Depositions	\$826	\$1,000	\$1,000	\$0	0.0%
506220 - Transcripts	\$17,943	\$17,000	\$17,000	\$0	0.0%
506240 - Service of Papers	\$954	\$1,200	\$1,200	\$0	0.0%
Total	\$20,292	\$20,200	\$20,200	\$0	0.0%
Equipment					
522410 - Office Equipment	\$8,991	\$6,000	\$8,500	\$2,500	41.7%
Total	\$8,991	\$6,000	\$8,500	\$2,500	41.7%
IT/Telecom Services and Equipment					
516616 - Telecom - Frame Relay&Atm	\$1,466	\$1,516	\$930	(\$586)	-38.7%
516620 - Internet	\$11	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$5,389	\$6,025	\$5,712	(\$313)	-5.2%
516625 - Telecom-Internetaccess-Dial-Up	\$14	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$410	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,867	\$2,000	\$1,716	(\$284)	-14.2%
516653 - Telecom-Video Conf Services	\$1,015	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$120	\$120	\$120	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$5,348	\$6,600	\$6,600	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,643	\$4,725	\$3,540	(\$1,185)	-25.1%
516671 - It Intsvccost-Vision/Isdassess	\$32,432	\$41,853	\$64,817	\$22,964	54.9%
516672 - It Intsvccost- Dii - Telephone	\$35,278	\$37,500	\$36,500	(\$1,000)	-2.7%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$480	\$0	(\$480)	-100.0%
516677 - It Inter Svc Cost Data Process	\$1	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$36,629	\$36,629	0.0%
516685 - It Int Svc Dii Allocated Fee	\$63,570	\$87,019	\$92,343	\$5,324	6.1%
522200 - Hw - Other Info Tech	\$1,910	\$950	\$950	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$2,947	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$280	\$560	\$560	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$21,550	\$19,000	\$19,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$9,299	\$11,300	\$14,246	\$2,946	26.1%
522220 - Software - Other	\$701	\$1,500	\$1,500	\$0	0.0%
522221 - Software - Office Technology	\$14,937	\$17,350	\$11,350	(\$6,000)	-34.6%
522222 - Sw-Database&Management Sys	\$278	\$1,800	\$51,778	\$49,978	2,776.6%
522225 - Sw-Server&Local Area Network	\$3,356	\$3,600	\$0	(\$3,600)	-100.0%
522227 - Sw-Firewall Filter & Security	\$2,267	\$2,650	\$2,200	(\$450)	-17.0%



Office of the Attorney General

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522230 - Sw-Other Communications	\$89	\$0	\$0	\$0	0.0%
Total	\$209,179	\$246,548	\$350,491	\$103,943	42.2%
Travel					
517999 - Travel In-State Employee	\$0	\$31,000	\$31,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$25,935	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$7,582	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,560	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,906	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,688	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$1,000	\$1,500	\$500	50.0%
518320 - Travel-Inst-Meals-Nonemp	\$250	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,724	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$55,195	\$103,550	\$48,355	87.6%
518500 - Travel-Outst-Auto Mileage-Emp	\$323	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$15,947	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,137	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$15,011	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$827	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$280	\$0	\$0	\$0	0.0%
Total	\$76,170	\$87,195	\$136,050	\$48,855	56.0%
Supplies					
520000 - Office Supplies	\$22,084	\$20,000	\$20,000	\$0	0.0%
520110 - Gasoline	\$126	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$8	\$1,500	\$1,500	\$0	0.0%
520501 - Ammunition, New, All Types	\$398	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$7,459	\$8,000	\$8,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$160	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$804	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$53	\$0	\$0	\$0	0.0%
520700 - Food	\$407	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$12,098	\$8,000	\$9,665	\$1,665	20.8%
521510 - Subscriptions	\$1,448	\$1,000	\$1,000	\$0	0.0%
521512 - Subscriptions: DoI-Electronic	\$22,598	\$22,000	\$22,950	\$950	4.3%
521515 - Subscriptions Other Info Serv	\$5,720	\$10,000	\$10,920	\$920	9.2%
Total	\$73,363	\$70,500	\$74,035	\$3,535	5.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,520	\$1,076	\$1,056	(\$20)	-1.9%
516010 - Insurance - General Liability	\$13,300	\$15,332	\$10,488	(\$4,844)	-31.6%
516500 - Dues	\$28,140	\$27,320	\$27,400	\$80	0.3%
516550 - Licenses	\$11,192	\$9,210	\$12,080	\$2,870	31.2%
516800 - Advertising	\$0	\$500	\$500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$258	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$6,453	\$2,500	\$3,300	\$800	32.0%
517005 - Printing & Binding-Bgs Copy Ct	\$689	\$2,000	\$2,100	\$100	5.0%
517010 - Printing-Promotional	\$300	\$0	\$500	\$500	0.0%
517020 - Photocopying	\$3,465	\$2,500	\$3,000	\$500	20.0%
517100 - Registration For Meetings&Conf	\$5,796	\$6,000	\$7,000	\$1,000	16.7%
517110 - Training - Info Tech	\$2,615	\$1,500	\$3,000	\$1,500	100.0%
517200 - Postage	\$5,122	\$4,000	\$4,000	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517205 - Postage - Bgs Postal Svcs Only	\$7,548	\$9,000	\$8,000	(\$1,000)	-11.1%
517300 - Freight & Express Mail	\$1,364	\$2,500	\$2,500	\$0	0.0%
518355 - Witnesses	\$2,115	\$1,000	\$1,000	\$0	0.0%
518356 - Travel-Crim Inquest-Grandjury	\$34	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$261	\$2,000	\$1,600	(\$400)	-20.0%
519006 - Human Resources Services	\$20,642	\$48,058	\$37,966	(\$10,092)	-21.0%
519040 - Moving State Agencies	\$1,160	\$2,000	\$1,000	(\$1,000)	-50.0%
Total	\$112,972	\$137,496	\$127,490	(\$10,006)	-7.3%
Other Operating Expenses					
523380 - Laboratory Tests	(\$700)	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$3,945	\$3,150	\$3,595	\$445	14.1%
523640 - Registration & Identification	\$210	\$0	\$0	\$0	0.0%
525050 - Reimbursement of Petty Cash	\$348	\$350	\$350	\$0	0.0%
551060 - Late Interest Charge	\$159	\$0	\$0	\$0	0.0%
Total	\$3,963	\$3,500	\$3,945	\$445	12.7%
Rental Other					
514550 - Rental - Auto	\$21,066	\$21,440	\$25,392	\$3,952	18.4%
515000 - Rental - Other	\$350	\$350	\$350	\$0	0.0%
Total	\$21,416	\$21,790	\$25,742	\$3,952	18.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$3,772	\$3,800	\$3,800	\$0	0.0%
515010 - Fee-For-Space Charge	\$434,372	\$490,722	\$508,024	\$17,302	3.5%
Total	\$438,143	\$494,522	\$511,824	\$17,302	3.5%
Property and Maintenance					
510200 - Disposal	\$536	\$1,000	\$1,000	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$10,142	\$9,600	\$0	(\$9,600)	-100.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$2,203	\$2,500	\$0	(\$2,500)	-100.0%
513010 - Repair & Maint - Office Tech	\$5,139	\$3,500	\$3,546	\$46	1.3%
513101 - Repair&Maint-Typewriters	\$79	\$0	\$0	\$0	0.0%
Total	\$18,099	\$16,600	\$4,546	(\$12,054)	-72.6%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$8,586,091	\$8,717,163	\$9,205,804	\$488,641	5.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$4,152,780	\$4,269,409	\$4,332,106	\$62,697	1.5%
21054 - Misc Fines & Penalties	\$238,712	\$247,751	\$254,434	\$6,683	2.7%
21370 - Tobacco Litigation Settlement	\$287,508	\$348,000	\$348,000	\$0	0.0%
21372 - AG-Tobacco Settlement	\$48,194	\$42,000	\$42,000	\$0	0.0%
21375 - Tobacco Trust Fund	\$47,844	\$103,000	\$377,000	\$274,000	266.0%
21500 - Inter-Unit Transfers Fund	\$2,248,127	\$2,047,637	\$2,175,106	\$127,469	6.2%
21638 - AG-Fees & Reimburs-Court Order	\$654,463	\$725,000	\$725,000	\$0	0.0%
21870 - Misc Special Revenue	\$102,634	\$81,000	\$115,514	\$34,514	42.6%
21908 - Misc Grants Fund	\$13,349	\$5,000	\$20,000	\$15,000	300.0%
21912 - Evidence-Based Educ & Advertis	\$50,000	\$50,000	\$0	(\$50,000)	-100.0%
22005 - Federal Revenue Fund	\$742,480	\$798,366	\$816,644	\$18,278	2.3%



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Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Total	\$8,586,091	\$8,717,163	\$9,205,804	\$488,641	5.6%



Vermont court diversion

Department/Program Description

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

Court Diversion is a locally governed community justice program begun in the 1970's to divert minor offenders out of the court system to community-based programs staffed largely by volunteers. Diversion also operates two other programs: one for civil violations of underage possession of alcohol and marijuana, and one designed to help people regain their driver's license while they pay fines and fees owed to the State. Diversion's alternatives to the formal court processes have multiple goals:

Use citizen involvement and a restorative justice approach

Repair harm to victims

Restore to the community any loss it sustained

Redirect offenders in a more productive direction

Reduce recidivism

Reduce the workload on Vermont courts

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

In FY 2013, 1,962 individuals were referred to Court Diversion and 2,819 youth to the Teen Alcohol Safety Program. Last fiscal year 80 percent of the adults and youth completed their Diversion contracts successfully. Clients paid over \$116,000 in restitution and charitable donations during the past year. Staffed by 30 full-time staff equivalents and 400 volunteers, programs provided these services at a cost of approximately \$255 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. All of the programs belong to the Vermont Association of Court Diversion Programs.

COURT DIVERSION

Through Court Diversion, offenders have the opportunity to accept responsibility for their actions, to repair the harm done, and to avoid a criminal record. The State's Attorney refers individuals to the county program. The majority of diversion clients are first-time offenders charged with misdemeanors, although felony charges are also referred. Following a restorative justice approach, community members meet with clients to develop contracts that address the offense and the underlying reasons for the client's actions. Victims are invited to voice their opinion, and clients through their contracts may agree to pay restitution, participate in counseling or substance abuse treatment, write letters of apology, etc. Participation in the program is voluntary and upon successful completion of the program, the State's Attorney dismisses the case. If an offender does not complete the terms of the contract, the case is returned for prosecution.

At the start of FY 2011, the statutory purpose of adult Court Diversion was expanded to include second-time misdemeanants. During FY 2012, approximately 14% of people referred to Diversion had previously been involved in the criminal justice system. Of all misdemeanor cases disposed by the Superior Court's Criminal Division in FY 2013, approximately 10% were as a result of successful completion of Diversion, up from 8% each of the previous two years.



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YOUTH SUBSTANCE ABUSE SAFETY PROGRAM

In addition, Court Diversion programs run the Youth Substance Abuse Safety Program. Last year's act that decriminalized possession of small amounts of marijuana renamed the Teen Alcohol Safety Program to Youth Substance Abuse Safety Program (YSASP), and expanded the program 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 pay a fee, participate in a substance abuse screening or assessment, follow the recommendations of the counselor, and may participate in an educational program and perform community service. If an individual fails to complete the contract, the ticket is sent to the Vermont Judicial Bureau, which levies a fine, and the individual's driver's license is suspended.

CIVIL DLS DIVERSION PROGRAM

The Civil DLS Diversion Program, fully operational July, 2013, helps individuals whose driver's license remains suspended only because of fines and fees owed to the State obtain a valid license while paying off that debt. Diversion staff gathers information from the Vermont Judicial Bureau (VJB) and Department of Motor Vehicles to determine license reinstatement requirements, help participants create a workable payment plan, and submit a Motion and contract to the VJB. After the VJB hearing officer approves the contract, the Bureau informs DMV that the person is eligible to have his or her license reinstated. Diversion collects payments, sends them to the VJB and otherwise monitors the contract.

Goals/Objectives/Performance Measures

Court Diversion, as part of the State's performance measure pilot, 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.

Measure 1

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

FY14 Projected

80%

FY15 Target

82%

Measure 2

% of Youth Substance Abuse Safety Program cases closed successfully

FY14 Projected

81%

FY15 Target

83%

Measure 3

% of victims receiving full restitution after successful closure

FY14 Projected

98%

FY15 Target

99%



In future years, Diversion will expand these measures to include, at a minimum, recidivism rates of all Court Diversion participants. Currently, there is only information on recidivism of successful participants from FY 2007-2009. A study of over 3,800 adults and youth referred from the Criminal Division found a statewide recidivism rate of 16%. Recidivism was defined as having a subsequent charge -- not conviction -- within two years of the date of successful completion of Court Diversion. In other words, 84% of successful Diversion participants were not subsequently charged with committing a crime up to two years after they completed Diversion.

The Vermont Center for Justice Research will document recidivism rates of all Diversion participants from FY 2010 and FY 2011 during the coming year.

Program Reviews

A major focus of the Vermont Association of Court Diversion Programs (VACDP) is to create uniform practices and provide training and support to ensure programs continue to improve the quality of services provided. Each program participates in a peer review every three years. Following the peer review, a program develops a plan to implement improvements, and the Court Diversion Director of the Attorney General's Office, monitors that implementation plan.

Key Budget Issues FY 2015

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

No state funding was appropriated for the DLS program; however, the program has created a significant increase in staff workload. While participants pay a fee (typically about \$150), many contracts will remain open for two or three years, and the fee will not cover associated costs. In addition, staff work with many individuals who do not end up enrolling in the program, so do not pay any fee. Diversion directors see great value in the program for Vermonters but are concerned about the sustainability of providing these services.

In addition, the law that decriminalized possession of small amounts of marijuana created various changes that affect Diversion; however, it is too soon to be able to quantify its impact. One change may lead to an increase in caseload; another, a reduction in caseload. Diversion referrals for criminal possession of marijuana will decrease as most of these are now civil violations; however, offsetting this decrease is the anticipated increase in referral of youth under age 21 to Diversion's Youth Substance Abuse Safety Program. It is likely that these underage civil tickets will outnumber the reduction in referrals from criminal court for two reasons: it is easier for an officer to issue a civil ticket than prepare a criminal charge affidavit and the burden of proof is lower. The new law also encourages state's attorneys to refer adults charged with possessing between one and two ounces of marijuana to Diversion. The cumulative impact of these changes will not be known for some time. Furthermore, Act 76 allocated 50% of the fine revenue from adult civil marijuana violations to Diversion; the amount of that revenue is not yet known.

Another pressure for Diversion stems from legislators' desire for greater consistency in how civil violations are handled. To address that goal, we are developing a statewide protocol for the Youth Substance Abuse Safety Program. This new protocol, which we are designing with the assistance of an adolescent treatment expert recommended by the Health Department, will require changes in some counties and additional training and support during its adoption.

It is also worth noting that Diversion is no longer an alternative limited to first-time offenders. In the past few years, as pressures grew to reduce the workload of the Courts and the Department of Corrections, prosecutors have referred repeat offenders to Diversion with far greater frequency. Approximately 14% of referrals to Court Diversion in FY 2013 were of people with "prior involvement in the criminal justice system" - they had either participated in Diversion pre-



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viously or have a criminal record. These more challenging cases require additional case manager supervision and support, and the successful completion rate for this group is lower than for first-time participants.

Finally, 93% of the Court Diversion GF appropriation is awarded to the private non-profit agencies that run Court Diversion in each county. In addition to these General Funds, programs rely on client fees, which provide approximately 25% of program revenues. However, many participants struggle to pay the fee, and programs do reduce the fee in cases of financial hardship.

Special Fund: Court Diversion Fees

The Court Diversion Special Fund records fees from clients that are used to support the program. Each Court Diversion program reports quarterly to the Attorney General's Office the amount of fees collected and spent. As of July 2010, programs no longer submit fee revenue for deposit in the Court Diversion Special Fund, according to 3 VSA Section 166. A uniform statewide fee schedule was adopted in January 2009. Programs may reduce or waive fees to account for participants' financial situation.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$15,086	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$283	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$35	\$0	\$0
Rental Other	\$0	\$0	\$0
Grants Rollup	\$1,776,474	\$1,916,483	\$1,916,483
Total	\$1,791,878	\$1,916,483	\$1,916,483
Fund Type			
General Funds	\$1,155,018	\$1,396,486	\$1,396,486
Special Fund	\$636,860	\$519,997	\$519,997
Total	\$1,791,878	\$1,916,483	\$1,916,483

Performance Measures

Objective / Performance Measure	FY 2013		FY 2014		FY 2015
	Target	Actual	Target	Estimate	Estimate
To hold low-level offenders diverted from tradition court proceedings accountable for the harm caused to others and themselves in order to reduce recidivism.					
successful completion rate of Court Diversion cases (criminal and family division)	80.0%	80.0%	0.0%	80.0%	82.0%
Successful completion rate of Youth Substance Abuse Safety Program cases	75.0%	81.0%	0.0%	81.0%	83.0%
% of victims receiving full amount of restitution after Diversion case has closed	95.0%	98.0%	0.0%	98.0%	99.0%

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$12,300	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
507350 - Contr&3Rd Pty-Educ & Training	\$2,786	\$0	\$0	\$0	0.0%
Total	\$15,086	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$74	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,050	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$11	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	(\$463)	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	(\$395)	\$0	\$0	\$0	0.0%
Total	\$283	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
517100 - Registration For Meetings&Conf	\$35	\$0	\$0	\$0	0.0%
Total	\$35	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$1,776,474	\$1,916,483	\$1,916,483	\$0	0.0%
Total	\$1,776,474	\$1,916,483	\$1,916,483	\$0	0.0%
Grand Total	\$1,791,878	\$1,916,483	\$1,916,483	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,155,018	\$1,396,486	\$1,396,486	\$0	0.0%
21639 - AG-Court Diversion	\$636,860	\$519,997	\$519,997	\$0	0.0%
Total	\$1,791,878	\$1,916,483	\$1,916,483	\$0	0.0%



Office of the Defender General

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Defender general - assigned counsel	1.00	\$3,713,237	\$3,995,749	\$4,211,782
Defender general - public defense	73.00	\$9,351,949	\$9,878,126	\$10,185,584
Total	74.00	\$13,065,186	\$13,873,875	\$14,397,366
Fund Type				
General Funds		\$12,434,116	\$13,235,323	\$13,758,814
IDT Funds		\$546	\$0	\$0
Special Fund		\$630,524	\$638,552	\$638,552
Total		\$13,065,186	\$13,873,875	\$14,397,366



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

Public Defense

There are twelve full-time public defense field offices located throughout the State. Seven of these offices are staff offices. Five of these offices are public defense contract offices, that is, private law firms that have entered into a contract with the Defender General to provide public defense services. In addition to the Serious Felony Unit contracts, there are two 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 2015

The Governor's recommended funding for FY 2015 continues current services, including funding for annualization of the salary and resulting benefit increases. The ODG renegotiated all of its primary Public Defender contracts in FY 2014. To maintain stability in the system the ODG, since FY 2002, has negotiated 3 and 4-year contracts with its primary public defense offices. These contracts typically save the state in excess of 30% when compared to a similar office staffed by state employees. These contract offices received modest adjustments based upon their previously negotiated 4-year contracts, and these increases are contained in the recommended funding. Operating is mostly level funded, with transfer of funds within line items to accommodate anticipated increases, and funding increases have been provided to accommodate increased costs of various Internal Services, such as insurance, fee for space, DII, Human Resources and Vision. With this level of funding, the Office of the Defender General expects to continue to



Office of the Defender General

fund the various improvements made to the delivery of cost-effective public defense services over the last few years. Specifically, the Public Defense Serious Felony Units and caseload relief contracts are expected to be continued.

The ODG will continue the cost containment measures implemented in FY 2002 such as holding vacant positions open for at least 60 days, hiring replacement staff at a lower rate, contracting the after-hours DWI on-call coverage, and entering into long-term personal services contracts whenever possible. Also, in FY 2003, the ODG eliminated quarterly adjustments in the public defense contracts. This results in predictability for budget purposes, and fairly compensates the contractor based upon the prior year'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. The most significant caseload increases through the first quarter of FY 2014 were Public Defense added felony clients with a 9.8% increase, and added miscellaneous clients (primarily probation violations) with a 15% increase over first quarter FY 2013. This follows a 5.2% increase in Public Defense added felony clients and an 11.4% increase in Public Defense added miscellaneous clients during FY 2013.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,931,929	\$4,073,200	\$4,238,463
Fringe Benefits	\$1,671,452	\$1,894,838	\$1,902,523
Contracted and 3rd Party Service	\$2,743,278	\$2,622,465	\$2,691,248
PerDiem and Other Personal Services	\$218,374	\$340,032	\$340,032
Equipment	\$4,120	\$3,400	\$5,100
IT/Telecom Services and Equipment	\$164,612	\$315,705	\$358,020
Travel	\$56,457	\$56,420	\$56,420
Supplies	\$59,052	\$63,800	\$65,150
Other Purchased Services	\$110,660	\$107,992	\$115,178
Other Operating Expenses	\$9,027	\$3,677	\$5,347
Rental Other	\$40,289	\$38,000	\$38,000
Rental Property	\$319,602	\$334,447	\$345,003
Property and Maintenance	\$23,098	\$24,150	\$25,100
Total	\$9,351,949	\$9,878,126	\$10,185,584
Fund Type			
General Funds	\$8,845,115	\$9,364,838	\$9,570,516
IDT Funds	\$546	\$0	\$0
Special Fund	\$506,288	\$513,288	\$615,068
Total	\$9,351,949	\$9,878,126	\$10,185,584

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
207001	90430A - Defender General	1.0	1.0	100,069	39,489	7,655	147,213
207002	95869E - Staff Attorney IV	1.0	1.0	84,698	22,520	6,479	113,697
207003	95867E - Staff Attorney II	1.0	1.0	59,134	11,217	4,523	74,874



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
207004	00200B - Administrative Secretary	1.0	1.0	38,825	20,296	2,970	62,091
207005	00200B - Administrative Secretary	1.0	1.0	48,924	12,196	3,742	64,862
207006	95866E - Staff Attorney I	1.0	1.0	50,835	27,317	3,889	82,041
207007	95410B - Investigator-Defender General	1.0	1.0	54,483	23,959	4,168	82,610
207008	08927B - Administrative Svcs Mngr II	1.0	1.0	77,375	32,033	5,919	115,327
207009	95866E - Staff Attorney I	1.0	1.0	55,994	17,051	4,284	77,329
207010	95869E - Staff Attorney IV	1.0	1.0	86,216	33,604	6,595	126,415
207011	005300 - Executive Office Manager	1.0	1.0	42,856	21,002	3,278	67,136
207012	95869E - Staff Attorney IV	0.5	1.0	40,217	22,571	3,076	65,864
207013	95869E - Staff Attorney IV	1.0	1.0	84,698	28,542	6,479	119,719
207014	00200B - Administrative Secretary	1.0	1.0	47,651	21,842	3,645	73,138
207015	95410B - Investigator-Defender General	1.0	1.0	43,259	14,682	3,309	61,250
207016	95869E - Staff Attorney IV	1.0	1.0	89,149	24,186	6,820	120,155
207017	95866E - Staff Attorney I	1.0	1.0	55,994	17,051	4,284	77,329
207018	89610T - Law Clerk	1.0	1.0	34,486	13,229	2,638	50,353
207020	95867E - Staff Attorney II	1.0	1.0	62,483	29,387	4,780	96,650
207021	95410B - Investigator-Defender General	1.0	1.0	56,031	10,529	4,286	70,846
207022	089030 - Financial Specialist II	1.0	1.0	40,650	25,408	3,109	69,167
207023	95869E - Staff Attorney IV	1.0	1.0	89,149	34,125	6,820	130,094
207024	95866E - Staff Attorney I	1.0	1.0	55,994	13,069	4,284	73,347
207025	95869E - Staff Attorney IV	1.0	1.0	75,941	31,778	5,809	113,528
207028	00200B - Administrative Secretary	1.0	1.0	48,924	26,859	3,742	79,525
207029	95410B - Investigator-Defender General	1.0	1.0	43,259	14,788	3,309	61,356
207030	95869E - Staff Attorney IV	1.0	1.0	80,434	32,576	6,153	119,163
207031	95869E - Staff Attorney IV	1.0	1.0	89,149	16,550	6,820	112,519
207032	95869E - Staff Attorney IV	1.0	1.0	89,149	27,787	6,820	123,756
207033	95869E - Staff Attorney IV	1.0	1.0	87,651	27,627	6,705	121,983
207034	95869E - Staff Attorney IV	1.0	1.0	71,718	19,844	5,487	97,049
207035	95869E - Staff Attorney IV	1.0	1.0	89,149	34,125	6,820	130,094
207036	081800 - Paralegal Technician I	1.0	1.0	39,759	15,314	3,042	58,115
207038	95410B - Investigator-Defender General	1.0	1.0	54,483	27,833	4,168	86,484
207042	95867E - Staff Attorney II	1.0	1.0	55,994	28,235	4,284	88,513
207043	95410B - Investigator-Defender General	1.0	1.0	51,067	22,441	3,906	77,414
207044	95410B - Investigator-Defender General	1.0	1.0	60,954	24,173	4,663	89,790
207045	95520B - Support Secretary	1.0	1.0	34,158	21,842	2,613	58,613
207046	95869E - Staff Attorney IV	1.0	1.0	86,216	27,474	6,595	120,285
207047	95869E - Staff Attorney IV	1.0	1.0	84,698	15,760	6,479	106,937
207048	95868E - Staff Attorney III	1.0	1.0	64,376	24,931	4,924	94,231
207049	95866E - Staff Attorney I	1.0	1.0	50,835	27,317	3,889	82,041
207050	95869E - Staff Attorney IV	1.0	1.0	89,149	22,941	6,820	118,910
207051	95867E - Staff Attorney II	1.0	1.0	55,994	17,051	4,284	77,329
207052	95868E - Staff Attorney III	1.0	1.0	64,376	18,540	4,924	87,840
207053	95410B - Investigator-Defender General	1.0	1.0	44,851	8,570	3,431	56,852
207054	00200B - Administrative Secretary	1.0	1.0	40,035	7,726	3,063	50,824
207055	00200B - Administrative Secretary	1.0	1.0	33,055	10,543	2,528	46,126
207056	95867E - Staff Attorney II	1.0	1.0	59,134	19,794	4,523	83,451
207057	91390D - Deputy Defender General	1.0	1.0	91,187	37,911	6,976	136,074
207058	95866E - Staff Attorney I	1.0	1.0	50,835	22,524	3,889	77,248
207059	95867E - Staff Attorney II	1.0	1.0	59,134	13,403	4,523	77,060
207060	00200B - Administrative Secretary	1.0	1.0	45,042	18,182	3,446	66,670
207062	00200B - Administrative Secretary	1.0	1.0	45,042	14,994	3,446	63,482
207063	95869E - Staff Attorney IV	1.0	1.0	87,651	25,324	6,705	119,680
207064	95869E - Staff Attorney IV	1.0	1.0	80,434	9,282	6,153	95,869
207066	95867E - Staff Attorney II	1.0	1.0	61,194	17,973	4,681	83,848
207067	95869E - Staff Attorney IV	1.0	1.0	87,651	22,834	6,705	117,190
207068	95867E - Staff Attorney II	1.0	1.0	55,994	19,460	4,284	79,738
207069	95520B - Support Secretary	0.5	1.0	15,520	16,249	1,187	32,956
207069	95520B - Support Secretary	0.5	1.0	16,007	9,945	1,224	27,176
207070	95520B - Support Secretary	0.4	1.0	11,983	2,810	917	15,710
207070	95520B - Support Secretary	0.6	1.0	18,623	21,548	1,425	41,596
207071	95520B - Support Secretary	0.5	1.0	16,527	21,181	1,265	38,973
207071	95520B - Support Secretary	0.5	1.0	19,264	17,988	1,473	38,725
207072	95867E - Staff Attorney II	1.0	1.0	59,134	13,403	4,523	77,060
207073	95410B - Investigator-Defender General	1.0	1.0	59,278	28,672	4,535	92,485
207074	95866E - Staff Attorney I	1.0	1.0	45,510	21,578	3,482	70,570
207202	95869E - Staff Attorney IV	1.0	1.0	80,434	26,857	6,153	113,444
207203	95868E - Staff Attorney III	1.0	1.0	71,718	14,745	5,487	91,950
207204	95520B - Support Secretary	1.0	1.0	34,158	24,270	2,613	61,041



Office of the Defender General

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
207205	95410B - Investigator-Defender General	1.0	1.0	51,067	16,050	3,906	71,023
207206	057300 - Info Tech Spec III	1.0	1.0	62,651	29,417	4,792	96,860
Total		69.5	73.0	4,269,716	1,554,324	326,623	6,150,663

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$453,084	\$94,779	\$177,566	\$82,787	87.3%
500010 - Exempt	\$3,469,263	\$4,024,728	\$4,092,149	\$67,421	1.7%
500040 - Temporary Employees	\$6,885	\$10,000	\$9,056	(\$944)	-9.4%
500060 - Overtime	\$2,697	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$56,307)	(\$40,308)	\$15,999	-28.4%
Total	\$3,931,929	\$4,073,200	\$4,238,463	\$165,263	4.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$33,720	\$7,251	\$13,584	\$6,333	87.3%
501010 - FICA - Exempt	\$256,718	\$307,880	\$313,050	\$5,170	1.7%
501040 - FICA - Temporaries	\$527	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$89,792	\$0	\$12,782	\$12,782	0.0%
501510 - Health Ins - Exempt	\$595,768	\$829,551	\$827,591	(\$1,960)	-0.2%
502000 - Retirement - Classified Empl	\$65,929	\$0	\$2,656	\$2,656	0.0%
502010 - Retirement - Exempt	\$506,722	\$603,018	\$634,030	\$31,012	5.1%
502500 - Dental - Classified Employees	\$5,296	\$0	\$676	\$676	0.0%
502510 - Dental - Exempt	\$41,481	\$46,150	\$48,672	\$2,522	5.5%
503000 - Life Ins - Classified Empl	\$1,230	\$0	\$64	\$64	0.0%
503010 - Life Ins - Exempt	\$9,699	\$17,716	\$17,613	(\$103)	-0.6%
503500 - LTD - Classified Employees	\$747	\$0	\$38	\$38	0.0%
503510 - LTD - Exempt	\$10,480	\$6,981	\$7,744	\$763	10.9%
504000 - EAP - Classified Empl	\$255	\$0	\$34	\$34	0.0%
504010 - EAP - Exempt	\$1,899	\$2,272	\$2,448	\$176	7.7%
504530 - Employee Tuition Costs	\$85	\$5,000	\$5,000	\$0	0.0%
504590 - Misc Employee Benefits	\$430	\$5,520	\$5,700	\$180	3.3%
505200 - Workers Comp - Ins Premium	\$50,442	\$55,999	\$10,441	(\$45,558)	-81.4%
505500 - Unemployment Compensation	\$0	\$7,500	\$0	(\$7,500)	-100.0%
505700 - Catamount Health Assessment	\$234	\$0	\$400	\$400	0.0%
Total	\$1,671,452	\$1,894,838	\$1,902,523	\$7,685	0.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$183,606	\$0	\$0	\$0	0.0%
507210 - Contr Public Def&Assigned Cnsl	\$1,748,868	\$1,712,183	\$1,780,966	\$68,783	4.0%
507600 - Other Contr and 3Rd Pty Serv	\$254,559	\$910,282	\$910,282	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$427,139	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$13,801	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$97,026	\$0	\$0	\$0	0.0%
507635 - Clerical Assistants	\$1,870	\$0	\$0	\$0	0.0%
507655 - Information	\$16,408	\$0	\$0	\$0	0.0%
Total	\$2,743,278	\$2,622,465	\$2,691,248	\$68,783	2.6%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$120,481	\$150,300	\$150,300	\$0	0.0%
506199 - Other Personal Services	\$0	\$72,972	\$72,972	\$0	0.0%
506220 - Transcripts	\$89,677	\$107,060	\$107,060	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
506230 - Sheriffs	\$0	\$9,700	\$9,700	\$0	0.0%
506240 - Service of Papers	\$8,216	\$0	\$0	\$0	0.0%
Total	\$218,374	\$340,032	\$340,032	\$0	0.0%
Equipment					
522400 - Other Equipment	\$230	\$1,600	\$1,600	\$0	0.0%
522410 - Office Equipment	\$308	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$3,582	\$1,800	\$3,500	\$1,700	94.4%
Total	\$4,120	\$3,400	\$5,100	\$1,700	50.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$190	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$45	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$44	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$0	\$100	\$100	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$8,364	\$6,000	\$8,500	\$2,500	41.7%
516670 - It Intersvccost- Dii Other	\$58,680	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$40,394	\$43,153	\$74,656	\$31,503	73.0%
516672 - It Intsvccost- Dii - Telephone	\$39,003	\$30,000	\$33,500	\$3,500	11.7%
516685 - It Int Svc Dii Allocated Fee	\$173	\$79,452	\$84,264	\$4,812	6.1%
522200 - Hw - Other Info Tech	\$1,771	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$7,934	\$40,000	\$40,000	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$2,001	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$2,826	\$117,000	\$117,000	\$0	0.0%
522221 - Software - Office Technology	\$169	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$595	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$361	\$0	\$0	\$0	0.0%
525190 - Cost of Telecom Equip Sold	\$2,063	\$0	\$0	\$0	0.0%
Total	\$164,612	\$315,705	\$358,020	\$42,315	13.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$29,327	\$29,000	\$29,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$571	\$500	\$500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$418	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,225	\$500	\$500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$192	\$250	\$250	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$12,229	\$13,200	\$13,200	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$749	\$200	\$200	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$34	\$500	\$500	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,586	\$1,000	\$1,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$250	\$250	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$310	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,089	\$6,620	\$6,620	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,045	\$750	\$750	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,043	\$2,000	\$2,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$188	\$250	\$250	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,452	\$500	\$500	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$200	\$200	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$200	\$200	\$0	0.0%
Total	\$56,457	\$56,420	\$56,420	\$0	0.0%
Supplies					
520000 - Office Supplies	\$34,393	\$39,000	\$39,000	\$0	0.0%



Office of the Defender General

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520015 - Stationary & Envelopes	\$824	\$1,000	\$1,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$14	\$250	\$100	(\$150)	-60.0%
520110 - Gasoline	\$176	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$249	\$500	\$500	\$0	0.0%
520550 - Electronic	\$161	\$500	\$500	\$0	0.0%
520600 - Recognition/Awards	\$160	\$100	\$100	\$0	0.0%
521100 - Electricity	\$4,995	\$6,200	\$6,200	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$17,923	\$13,250	\$17,000	\$3,750	28.3%
521510 - Subscriptions	\$155	\$2,750	\$500	(\$2,250)	-81.8%
521820 - Paper Products	\$0	\$250	\$250	\$0	0.0%
Total	\$59,052	\$63,800	\$65,150	\$1,350	2.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$626	\$856	\$863	\$7	0.8%
516010 - Insurance - General Liability	\$9,139	\$10,265	\$10,613	\$348	3.4%
516500 - Dues	\$129	\$225	\$225	\$0	0.0%
516550 - Licenses	\$420	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$114	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$816	\$500	\$500	\$0	0.0%
517000 - Printing and Binding	\$0	\$14,000	\$0	(\$14,000)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$17,370	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$6,931	\$5,000	\$7,000	\$2,000	40.0%
517050 - Process&Printg Films,Microfilm	\$2,165	\$714	\$2,000	\$1,286	180.1%
517055 - Microfilm Print Svc - Bgs Only	\$177	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$25,861	\$4,500	\$4,500	\$0	0.0%
517110 - Training - Info Tech	\$143	\$0	\$0	\$0	0.0%
517200 - Postage	\$16,928	\$23,000	\$21,078	(\$1,922)	-8.4%
517205 - Postage - Bgs Postal Svcs Only	\$9,025	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$678	\$700	\$700	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$23,000	\$23,000	\$0	0.0%
518355 - Witnesses	\$7,731	\$10,000	\$10,000	\$0	0.0%
519000 - Other Purchased Services	\$0	\$100	\$100	\$0	0.0%
519006 - Human Resources Services	\$10,621	\$15,132	\$33,599	\$18,467	122.0%
519040 - Moving State Agencies	\$1,786	\$0	\$1,000	\$1,000	0.0%
Total	\$110,660	\$107,992	\$115,178	\$7,186	6.7%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$57	\$100	\$100	\$0	0.0%
523620 - Single Audit Allocation	\$5,424	\$3,227	\$4,897	\$1,670	51.8%
523640 - Registration & Identification	\$200	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$0	\$350	\$350	\$0	0.0%
525300 - Cost of Nonstock Items Sold	\$3,346	\$0	\$0	\$0	0.0%
Total	\$9,027	\$3,677	\$5,347	\$1,670	45.4%
Rental Other					
514550 - Rental - Auto	\$40,289	\$38,000	\$38,000	\$0	0.0%
Total	\$40,289	\$38,000	\$38,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$226,222	\$230,475	\$237,361	\$6,886	3.0%
515010 - Fee-For-Space Charge	\$93,380	\$103,972	\$107,642	\$3,670	3.5%
Total	\$319,602	\$334,447	\$345,003	\$10,556	3.2%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Property and Maintenance					
510210 - Rubbish Removal	\$2,498	\$2,300	\$2,400	\$100	4.3%
510400 - Custodial	\$13,147	\$13,500	\$13,500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$7,291	\$6,350	\$7,200	\$850	13.4%
513200 - Other Repair & Maint Serv	\$163	\$2,000	\$2,000	\$0	0.0%
Total	\$23,098	\$24,150	\$25,100	\$950	3.9%
Grand Total	\$9,351,949	\$9,878,126	\$10,185,584	\$307,458	3.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$8,845,115	\$9,364,838	\$9,570,516	\$205,678	2.2%
21050 - Public Defender Special Fund	\$506,288	\$513,288	\$615,068	\$101,780	19.8%
21500 - Inter-Unit Transfers Fund	\$546	\$0	\$0	\$0	0.0%
Total	\$9,351,949	\$9,878,126	\$10,185,584	\$307,458	3.1%



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 79 separate contracts for assigned counsel services, including 2 attorneys who handle appeals and 2 attorneys who handle post-conviction relief cases.

Ad Hoc Counsel

Ad hoc counsel are assigned by the court when there are conflicts with all staff and contract attorneys. Services provided by ad hoc counsel represent less than 2% of the caseload. However, it is the most expensive means of service, with an hourly rate of \$50. Recent efforts at expanding the contract system and implementation of the Serious Felony Units have yielded a reduction in ad hoc clients and debentures of more than 75% when compared to the conflict system which existed prior to Defender General Valerio's restructuring in FY 2002.

Serious Felony Units

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

Goals/Objectives/Performance Measures

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

Key Budget Issues FY 2015

Assigned Counsel Contractors

The primary upward pressure addressed in the Governor's recommended FY 2015 budget is the gross underpayment of the assigned counsel contractors. The conflict contract attorneys and firms have not had a meaningful pay increase since FY 2006. These attorneys are essential to the system, and are a key reason why the ODG has been able to reduce ad hoc clients and debentures by more than 75% when compared to the conflict system which existed prior to Defender General Valerio's restructuring in FY 2002. For every dollar the State spends on a contractor, five dollars are saved in ad hoc expenditures. We ignore this portion of the program at our fiscal peril, as it becomes more and more difficult to recruit and retain competent attorneys in the assigned counsel conflict contract system. 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 twelve consecutive fiscal years. The ODG will continue to make every effort to use assigned counsel contractors whenever possible, and the four serious felony units will be continued.

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

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 2015 funding for Ad Hoc Counsel remains level, and may be sufficient if the caseload responds to reallocation of contract resources employed.

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

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$74,459	\$74,600	\$59,320
Fringe Benefits	\$37,113	\$41,683	\$22,179
Contracted and 3rd Party Service	\$3,453,169	\$3,672,147	\$3,922,964
PerDiem and Other Personal Services	\$98,316	\$157,500	\$157,500
IT/Telecom Services and Equipment	\$958	\$2,700	\$1,000
Travel	\$42,860	\$32,360	\$37,910
Supplies	\$109	\$350	\$100
Other Purchased Services	\$6,224	\$14,409	\$10,809
Other Operating Expenses	\$28	\$0	\$0
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Total	\$3,713,237	\$3,995,749	\$4,211,782
Fund Type			
General Funds	\$3,589,001	\$3,870,485	\$4,188,298
Special Fund	\$124,236	\$125,264	\$23,484
Total	\$3,713,237	\$3,995,749	\$4,211,782

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
207026	47200B - Human Res & Prog Adm	1.0	1.0	59,320	17,642	4,538	81,500
Total		1.0	1.0	59,320	17,642	4,538	81,500



Office of the Defender General

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$8,608	\$0	\$0	\$0	0.0%
500010 - Exempt	\$65,851	\$74,600	\$0	(\$74,600)	-100.0%
500020 - Other Regular Employees	\$0	\$0	\$59,320	\$59,320	0.0%
Total	\$74,459	\$74,600	\$59,320	(\$15,280)	-20.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$577	\$0	\$4,538	\$4,538	0.0%
501010 - FICA - Exempt	\$4,475	\$5,707	\$0	(\$5,707)	-100.0%
501500 - Health Ins - Classified Empl	\$2,500	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$16,664	\$22,703	\$6,391	(\$16,312)	-71.8%
502000 - Retirement - Classified Empl	\$1,322	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$10,094	\$11,458	\$10,150	(\$1,308)	-11.4%
502500 - Dental - Classified Employees	\$105	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$806	\$1,300	\$676	(\$624)	-48.0%
503000 - Life Ins - Classified Empl	\$46	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$354	\$321	\$246	(\$75)	-23.4%
503500 - LTD - Classified Employees	\$15	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$92	\$130	\$144	\$14	10.8%
504000 - EAP - Classified Empl	\$7	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$55	\$64	\$34	(\$30)	-46.9%
Total	\$37,113	\$41,683	\$22,179	(\$19,504)	-46.8%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$511,363	\$250,000	\$250,000	\$0	0.0%
507210 - Contr Public Def&Assigned Cnsl	\$2,446,906	\$2,125,583	\$2,354,860	\$229,277	10.8%
507600 - Other Contr and 3Rd Pty Serv	\$210,513	\$853,182	\$853,182	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$211,337	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$2,672	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$70,378	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$443,382	\$464,922	\$21,540	4.9%
Total	\$3,453,169	\$3,672,147	\$3,922,964	\$250,817	6.8%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$58,561	\$101,000	\$101,000	\$0	0.0%
506220 - Transcripts	\$36,994	\$54,000	\$54,000	\$0	0.0%
506240 - Service of Papers	\$2,761	\$2,500	\$2,500	\$0	0.0%
Total	\$98,316	\$157,500	\$157,500	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$903	\$2,700	\$1,000	(\$1,700)	-63.0%
516659 - Telecom-Wireless Phone Service	\$55	\$0	\$0	\$0	0.0%
Total	\$958	\$2,700	\$1,000	(\$1,700)	-63.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$250	\$250	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$37,636	\$26,660	\$33,460	\$6,800	25.5%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$1,000	\$250	(\$750)	-75.0%
518320 - Travel-Inst-Meals-Nonemp	\$42	\$250	\$250	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$991	\$1,500	\$1,000	(\$500)	-33.3%
518340 - Travel-Inst-Incidentals-Nonemp	\$385	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$200	\$200	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$3,239	\$2,000	\$2,000	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518720 - Travel-Outst-Meals-Nonemp	\$192	\$100	\$100	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$334	\$400	\$400	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$42	\$0	\$0	\$0	0.0%
Total	\$42,860	\$32,360	\$37,910	\$5,550	17.2%
Supplies					
520000 - Office Supplies	\$109	\$100	\$100	\$0	0.0%
520560 - Photo Supplies	\$0	\$250	\$0	(\$250)	-100.0%
Total	\$109	\$350	\$100	(\$250)	-71.4%
Other Purchased Services					
516813 - Advertising-Print	\$37	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$2,804	\$6,300	\$3,300	(\$3,000)	-47.6%
517050 - Process&Printg Films, Microfilm	\$0	\$1,000	\$500	(\$500)	-50.0%
517200 - Postage	\$260	\$500	\$400	(\$100)	-20.0%
517300 - Freight & Express Mail	\$153	\$100	\$100	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$200	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$2,770	\$6,509	\$6,509	\$0	0.0%
Total	\$6,224	\$14,409	\$10,809	(\$3,600)	-25.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$28	\$0	\$0	\$0	0.0%
Total	\$28	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$3,713,237	\$3,995,749	\$4,211,782	\$216,033	5.4%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$3,589,001	\$3,870,485	\$4,188,298	\$317,813	8.2%
21050 - Public Defender Special Fund	\$124,236	\$125,264	\$23,484	(\$101,780)	-81.3%
Total	\$3,713,237	\$3,995,749	\$4,211,782	\$216,033	5.4%



Judiciary

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Judiciary	359.00	\$40,639,928	\$40,995,796	\$42,263,437
Total	359.00	\$40,639,928	\$40,995,796	\$42,263,437
Fund Type				
General Funds		\$32,678,139	\$35,067,633	\$36,384,687
IDT Funds		\$2,009,626	\$1,938,797	\$2,381,396
Federal Funds		\$528,568	\$714,176	\$858,811
Tobacco Settlement Fund		\$39,871	\$39,871	\$39,871
Special Fund		\$5,383,725	\$3,235,319	\$2,598,672
Total		\$40,639,928	\$40,995,796	\$42,263,437



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

THE SUPREME COURT'S ADMINISTRATIVE DUTIES

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

The Supreme Court Justices administer the Vermont Court System with the assistance of the Administrative Judge for Trial Courts and the Court Administrator.

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

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

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



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 20,000 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 2,800 divorce and annulment actions, 1,700 other domestic actions (primarily parentage) and the 4,000 post-judgment actions filed each year. Most of the post-judgment actions involve attempts by parents to modify or enforce child support, visitation or custody orders.

The Family Division is also responsible for approximately 8,300 motions to establish, modify or enforce child support, 900 juvenile delinquency cases, 700 cases involving the abuse and neglect of children, 240 cases in which the state seeks to terminate parental rights, 100 cases involving children who may be unmanageable and 3,700 petitions for relief from domestic abuse and 925 other family matters including how the state should care for persons with mental illness and developmental disabilities.

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

- to conduct timely hearings and issue timely decisions in order to resolve disputes, to provide support to distressed litigants and to provide protection to victims of family violence and emotional abuse; and

- to provide courteous, calming and helpful service to assist family members to make informed decisions about how to resolve their disputes on their own through mediation or other community services.

CIVIL DIVISION

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



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

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

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

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

ENVIRONMENTAL DIVISION

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

PROBATE DIVISION

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

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

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

Goals/Objectives/Performance Measures

Vermont Judicial Branch Mission Statement

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

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



Judiciary

Key Constitutional Concepts

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

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

Article 4 of Chapter I of the Vermont Constitution endows the people with the remedy of "recourse to the laws, for all injuries or wrongs" and further endows the people with the right to obtain justice "freely ...; completely and without any denial; promptly and without delay".

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

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

Article 4 of Chapter II of the Vermont Constitution states "The judicial power of the State shall be vested in a unified judicial system which shall be composed of a Supreme Court, a Superior Court, and such other subordinate courts as the General Assembly may from time to time ordain and establish."

Principles for Administration of the Vermont Judiciary:

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

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

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

Objectives:

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

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

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

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

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



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

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

Key Budget Issues FY 2015

The primary budget issue confronting the Judiciary in Fiscal 2015 is the same as that faced by other State government entities: the cost pressure of salaries and salary-related benefits. The Governor's Recommendation for the FY 2015 budget for the Judiciary includes \$900,000 to address the annualized impact on salaries and benefits of the FY 2014 Pay Act. Additionally, the Judiciary's budget in the Governor's Recommendation includes: \$175,000 to repay the Equipment Revolving Fund; \$61,000 for security cost inflation growth; and \$362,000 as the first of two phases to reduce operational reliance on the Court Technology Special Fund (the revenues for which have been declining over time).

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$18,327,901	\$19,960,066	\$20,729,064
Fringe Benefits	\$7,815,596	\$8,953,693	\$9,122,437
Contracted and 3rd Party Service	\$2,915,907	\$3,236,425	\$3,545,240
PerDiem and Other Personal Services	\$60,322	\$68,038	\$68,038
Equipment	\$155,681	\$260,650	\$364,734
IT/Telecom Services and Equipment	\$926,763	\$1,476,181	\$1,449,952
Travel	\$384,769	\$410,973	\$440,173
Supplies	\$381,088	\$434,551	\$434,551
Other Purchased Services	\$960,566	\$933,589	\$934,605
Other Operating Expenses	\$17,324	\$14,872	\$15,001
Rental Other	\$66,677	\$99,723	\$99,723
Rental Property	\$5,597,862	\$4,937,429	\$4,850,313
Property and Maintenance	\$124,095	\$139,606	\$139,606
Grants Rollup	\$140,000	\$70,000	\$70,000
Debt Service and Interest	\$2,765,378	\$0	\$0
Total	\$40,639,928	\$40,995,796	\$42,263,437
Fund Type			
General Funds	\$32,678,139	\$35,067,633	\$36,384,687
Federal Funds	\$528,568	\$714,176	\$858,811
IDT Funds	\$2,009,626	\$1,938,797	\$2,381,396
Tobacco Settlement Fund	\$39,871	\$39,871	\$39,871
Special Fund	\$5,383,725	\$3,235,319	\$2,598,672
Total	\$40,639,928	\$40,995,796	\$42,263,437

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237001	91240J - Chief Justice	1.0	1.0	144,414	43,944	8,920	197,278
237002	91250J - Associate Justice	1.0	1.0	137,842	31,593	8,825	178,260
237003	91250J - Associate Justice	1.0	1.0	137,842	31,593	8,825	178,260
237004	91250J - Associate Justice	1.0	1.0	137,842	42,777	8,825	189,444
237005	91250J - Associate Justice	1.0	1.0	137,842	37,984	8,825	184,651
237006	05020J - Administrative Assistant B	1.0	1.0	47,418	21,801	3,628	72,847



Judiciary

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237008	91420J - Law Clerk	1.0	1.0	47,590	12,173	3,641	63,404
237009	97112J - Senior Staff Attorney	1.0	1.0	70,949	30,891	5,428	107,268
237010	93730J - Docket Clerk A	0.5	1.0	19,338	15,506	1,479	36,323
237011	91420J - Law Clerk	1.0	1.0	45,802	8,849	3,504	58,155
237012	91420J - Law Clerk	1.0	1.0	45,802	15,240	3,504	64,546
237013	93890J - Supreme Court Docket Clerk	1.0	1.0	44,999	14,986	3,442	63,427
237014	97112J - Senior Staff Attorney	1.0	1.0	81,931	32,842	6,268	121,041
237015	91420J - Law Clerk	1.0	1.0	45,802	11,983	3,504	61,289
237016	93270J - Deputy Clerk, Supreme Court	1.0	1.0	98,758	28,811	7,555	135,124
237017	97112J - Senior Staff Attorney	1.0	1.0	66,290	25,350	5,071	96,711
237020	05020J - Administrative Assistant B	1.0	1.0	50,070	9,484	3,830	63,384
237021	97040J - Disciplinary Counsel	1.0	1.0	77,085	20,797	5,897	103,779
237022	97430J - Deputy State Court Administrator	1.0	1.0	105,000	23,647	8,033	136,680
237025	05010J - Administrative Assistant A	0.5	1.0	20,017	25,217	1,531	46,765
237040	91480J - Environmental Judge	1.0	1.0	131,040	39,266	8,726	179,032
237041	93570J - Deputy Clerk II	1.0	1.0	43,259	8,291	3,309	54,859
237050	91430J - Court Administrator	1.0	1.0	131,040	30,385	8,726	170,151
237051	93720J - Docket Clerk B	1.0	1.0	45,573	16,333	3,487	65,393
237052	03190J - Director, Financial Operations	1.0	1.0	90,480	10,354	6,922	107,756
237053	93230J - Finan&Admin Oper Sp	1.0	1.0	64,497	20,209	4,934	89,640
237054	03060J - Accountant B	1.0	1.0	44,638	14,924	3,415	62,977
237055	93070J - Human Resources Specialist	1.0	1.0	52,913	12,740	4,048	69,701
237056	002700 - Sec-clerical Supp Svcs Coord	0.5	1.0	22,096	9,402	1,690	33,188
237057	03060J - Accountant B	1.0	1.0	47,418	18,430	3,628	69,476
237058	05010J - Administrative Assistant A	0.8	1.0	29,193	5,826	2,233	37,252
237059	97480J - Court Security Specialist	1.0	1.0	70,000	19,917	5,355	95,272
237060	94284J - Project Manager, CAO	0.5	1.0	41,694	20,901	3,190	65,785
237061	93081J - Deputy Dir of Judicial Educ	1.0	1.0	87,984	31,615	6,731	126,330
237070	95930J - Dir of Research & Information	1.0	1.0	90,000	22,049	6,885	118,934
237071	05810J - Systems Developer III	1.0	1.0	81,957	22,027	6,269	110,253
237072	05800J - Systems Developer II	1.0	1.0	64,582	15,229	4,940	84,751
237073	05730J - Info Tech Spec III	1.0	1.0	77,375	15,158	5,919	98,452
237074	05720J - Info Tech Spec II	1.0	1.0	49,051	26,881	3,752	79,684
237076	97140J - Court Operations Manager I	1.0	1.0	73,050	20,080	5,588	98,718
237077	00180J - Court Officer B	1.0	1.0	38,528	7,462	2,948	48,938
237078	00180J - Court Officer B	1.0	1.0	37,489	11,005	2,868	51,362
237079	91420J - Law Clerk	1.0	1.0	45,802	16,373	3,504	65,679
237080	94296J - County Drug Court Coordinator	1.0	1.0	55,947	16,905	4,280	77,132
237081	95660J - Court Manager	1.0	1.0	68,910	28,226	5,271	102,407
237082	05810J - Systems Developer III	1.0	1.0	77,375	26,342	5,919	109,636
237083	93730J - Docket Clerk A	1.0	1.0	36,682	19,920	2,806	59,408
237084	93720J - Docket Clerk B	1.0	1.0	37,489	13,670	2,868	54,027
237085	98490J - Admin & Customer Serv Assist	1.0	1.0	33,055	15,979	2,528	51,562
237086	91230J - Superior Judge	1.0	1.0	131,040	36,776	8,726	176,542
237087	94297J - Treatment Court Coordinator	0.5	1.0	25,332	22,724	1,938	49,994
237101	91030J - Judge Of Probate-Addison	1.0	1.0	51,646	17,523	3,951	73,120
237102	97300J - Guardian Ad Litem Coordinator	1.0	1.0	43,259	17,067	3,309	63,635
237103	91120J - Judge Of Probate-Orange	0.5	1.0	54,475	23,172	4,167	81,814
237104	91060J - Judge Of Probate-Caledonia	1.0	1.0	45,802	16,485	3,504	65,791
237105	91070J - Judge Of Probate-Chittenden	1.0	1.0	108,992	35,348	8,338	152,678
237106	91080J - Judge Of Probate-Essex	1.0	1.0	12,792	9,374	978	23,144
237107	93720J - Docket Clerk B	1.0	1.0	42,941	5,182	3,285	51,408
237108	91090J - Judge Of Probate-Franklin	1.0	1.0	51,646	22,669	3,951	78,266
237109	91100J - Judge Of Probate-Grand Isle	1.0	1.0	12,792	15,765	978	29,535
237110	91200J - Judge Of Probate-Hartford	1.0	1.0	77,979	35,564	5,966	119,509
237111	91110J - Judge Of Probate-Lamoille	1.0	1.0	36,046	24,689	2,758	63,493
237112	91040J - Judge Of Probate-Bennington	1.0	1.0	65,291	12,310	4,995	82,596
237113	91180J - Judge Of Probate-Marlboro	1.0	1.0	57,512	28,503	4,400	90,415
237114	91140J - Judge Of Probate-Orleans	1.0	1.0	41,912	5,177	3,207	50,296
237115	98620J - Program Administrator	1.0	1.0	60,486	17,848	4,627	82,961
237116	91160J - Judge Of Probate-Rutland	1.0	1.0	92,602	34,738	7,084	134,424
237117	91170J - Judge Of Probate-Washington	1.0	1.0	71,157	13,354	5,444	89,955
237118	93570J - Deputy Clerk II	1.0	1.0	54,483	16,649	4,168	75,300
237119	93720J - Docket Clerk B	1.0	1.0	35,240	19,668	2,696	57,604
237120	94010J - Probate Register	1.0	1.0	40,650	20,615	3,109	64,374
237121	93720J - Docket Clerk B	1.0	1.0	35,240	22,158	2,696	60,094
237122	94010J - Probate Register	1.0	1.0	41,923	14,448	3,207	59,578
237123	94010J - Probate Register	1.0	1.0	41,923	20,839	3,207	65,969



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237124	94010J - Probate Register	1.0	1.0	48,733	15,641	3,728	68,102
237125	93720J - Docket Clerk B	1.0	1.0	31,039	6,150	2,374	39,563
237126	94010J - Probate Register	1.0	1.0	54,483	19,166	4,168	77,817
237127	94010J - Probate Register	1.0	1.0	54,483	27,833	4,168	86,484
237128	93720J - Docket Clerk B	1.0	1.0	29,957	18,815	2,291	51,063
237129	94010J - Probate Register	0.6	1.0	25,154	22,693	1,925	49,772
237130	96050J - Scheduling Clerk	1.0	1.0	34,625	13,168	2,649	50,442
237131	94010J - Probate Register	1.0	1.0	41,923	22,651	3,207	67,781
237132	93720J - Docket Clerk B	1.0	1.0	33,055	12,894	2,528	48,477
237133	94010J - Probate Register	1.0	1.0	48,733	22,032	3,728	74,493
237134	93720J - Docket Clerk B	0.5	1.0	17,620	8,936	1,347	27,903
237135	94010J - Probate Register	1.0	1.0	47,418	15,410	3,628	66,456
237136	93720J - Docket Clerk B	1.0	1.0	33,055	6,503	2,528	42,086
237137	01430J - Business Systems Analyst	1.0	1.0	50,664	12,377	3,876	66,917
237138	94010J - Probate Register	1.0	1.0	39,313	25,174	3,007	67,494
237139	93720J - Docket Clerk B	1.0	1.0	29,957	15,649	2,291	47,897
237140	94010J - Probate Register	1.0	1.0	47,418	21,801	3,628	72,847
237141	93720J - Docket Clerk B	1.0	1.0	33,055	19,285	2,528	54,868
237142	93720J - Docket Clerk B	1.0	1.0	34,158	24,270	2,613	61,041
237143	94010J - Probate Register	1.0	1.0	54,483	25,530	4,168	84,181
237145	94010J - Probate Register	1.0	1.0	41,923	20,839	3,207	65,969
237146	93720J - Docket Clerk B	1.0	1.0	31,039	6,150	2,374	39,563
237147	93720J - Docket Clerk B	1.0	1.0	33,055	12,894	2,528	48,477
237148	93720J - Docket Clerk B	1.0	1.0	38,528	25,037	2,948	66,513
237149	91420J - Law Clerk	1.0	1.0	45,802	15,240	3,504	64,546
237150	00180J - Court Officer B	1.0	1.0	34,158	13,086	2,613	49,857
237151	94284J - Project Manager, CAO	1.0	1.0	66,227	18,868	5,066	90,161
237201	91230J - Superior Judge	1.0	1.0	131,040	41,569	8,726	181,335
237202	91230J - Superior Judge	1.0	1.0	131,040	41,569	8,726	181,335
237203	91230J - Superior Judge	1.0	1.0	131,040	36,776	8,726	176,542
237204	91230J - Superior Judge	1.0	1.0	131,040	44,993	8,726	184,759
237205	91230J - Superior Judge	1.0	1.0	131,040	37,692	8,726	177,458
237206	91230J - Superior Judge	1.0	1.0	131,040	36,776	8,726	176,542
237207	91230J - Superior Judge	1.0	1.0	131,040	41,569	8,726	181,335
237208	91230J - Superior Judge	1.0	1.0	131,040	41,569	8,726	181,335
237209	91230J - Superior Judge	1.0	1.0	131,040	30,385	8,726	170,151
237210	91230J - Superior Judge	1.0	1.0	131,040	41,569	8,726	181,335
237211	91230J - Superior Judge	1.0	1.0	131,040	41,569	8,726	181,335
237212	91230J - Superior Judge	1.0	1.0	131,040	23,994	8,726	163,760
237213	91230J - Superior Judge	1.0	1.0	131,040	44,993	8,726	184,759
237214	91230J - Superior Judge	1.0	1.0	131,040	26,423	8,726	166,189
237215	93850J - Chief Administrative Judge	1.0	1.0	137,842	37,984	8,825	184,651
237216	91230J - Superior Judge	1.0	1.0	131,040	41,569	8,726	181,335
237217	91230J - Superior Judge	1.0	1.0	131,040	41,569	8,726	181,335
237225	93720J - Docket Clerk B	1.0	1.0	44,193	21,236	3,381	68,810
237226	93720J - Docket Clerk B	1.0	1.0	37,489	20,061	2,868	60,418
237227	95321J - Family Case Manager III	1.0	1.0	62,778	13,639	4,802	81,219
237230	93720J - Docket Clerk B	1.0	1.0	33,055	19,285	2,528	54,868
237231	93720J - Docket Clerk B	1.0	1.0	33,055	21,727	2,528	57,310
237232	95321J - Family Case Manager III	1.0	1.0	61,038	17,798	4,669	83,505
237235	97300J - Guardian Ad Litem Coordinator	0.5	1.0	27,019	5,445	2,067	34,531
237236	93560J - Deputy Clerk I	1.0	1.0	29,957	18,815	2,291	51,063
237240	97560J - Court Room Off/Security Coord	1.0	1.0	51,428	27,422	3,935	82,785
237241	97142J - Court Operations Manager III	1.0	1.0	69,534	25,847	5,319	100,700
237242	93720J - Docket Clerk B	1.0	1.0	38,528	11,114	2,948	52,590
237243	93720J - Docket Clerk B	1.0	1.0	38,528	13,853	2,948	55,329
237244	94281J - PC Support Specialist	1.0	1.0	46,272	26,394	3,540	76,206
237245	93720J - Docket Clerk B	1.0	1.0	36,301	24,646	2,777	63,724
237246	98230J - Courtroom Operator	1.0	1.0	46,421	19,242	3,551	69,214
237247	98230J - Courtroom Operator	1.0	1.0	40,416	14,183	3,092	57,691
237248	93720J - Docket Clerk B	1.0	1.0	33,055	12,894	2,528	48,477
237249	93720J - Docket Clerk B	1.0	1.0	41,817	20,820	3,199	65,836
237250	94010J - Probate Register	1.0	1.0	54,483	27,833	4,168	86,484
237251	93570J - Deputy Clerk II	1.0	1.0	54,483	27,833	4,168	86,484
237252	93720J - Docket Clerk B	1.0	1.0	33,055	12,894	2,528	48,477
237255	93560J - Deputy Clerk I	1.0	1.0	51,597	22,534	3,947	78,078
237257	93720J - Docket Clerk B	1.0	1.0	32,015	10,435	2,449	44,899
237258	97140J - Court Operations Manager I	1.0	1.0	57,200	26,146	4,375	87,721



Judiciary

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237260	98345J - Superior Court Clerk I	1.0	1.0	82,888	28,219	6,341	117,448
237261	93560J - Deputy Clerk I	1.0	1.0	50,155	15,890	3,837	69,882
237265	97141J - Court Operations Manager II	1.0	1.0	81,952	28,053	6,269	116,274
237266	97141J - Court Operations Manager II	1.0	1.0	63,419	11,979	4,852	80,250
237267	93720J - Docket Clerk B	1.0	1.0	39,674	14,053	3,035	56,762
237268	93720J - Docket Clerk B	1.0	1.0	42,941	23,507	3,285	69,733
237269	93720J - Docket Clerk B	1.0	1.0	41,817	14,429	3,199	59,445
237272	97141J - Court Operations Manager II	1.0	1.0	63,419	29,554	4,852	97,825
237273	93720J - Docket Clerk B	1.0	1.0	34,158	17,049	2,613	53,820
237274	93570J - Deputy Clerk II	1.0	1.0	51,491	17,369	3,939	72,799
237275	93720J - Docket Clerk B	1.0	1.0	35,240	6,886	2,696	44,822
237280	93720J - Docket Clerk B	1.0	1.0	33,055	21,727	2,528	57,310
237281	93570J - Deputy Clerk II	1.0	1.0	47,418	18,430	3,628	69,476
237282	93720J - Docket Clerk B	1.0	1.0	34,158	19,477	2,613	56,248
237283	93730J - Docket Clerk A	1.0	1.0	29,957	15,649	2,291	47,897
237285	97141J - Court Operations Manager II	1.0	1.0	76,710	27,122	5,868	109,700
237286	93720J - Docket Clerk B	1.0	1.0	37,489	24,854	2,868	65,211
237287	93720J - Docket Clerk B	1.0	1.0	44,193	16,090	3,381	63,664
237288	93570J - Deputy Clerk II	1.0	1.0	48,733	22,032	3,728	74,493
237301	95680J - Magistrate - Family Court	1.0	1.0	98,800	35,840	7,559	142,199
237302	95680J - Magistrate - Family Court	1.0	1.0	98,800	31,047	7,559	137,406
237303	95680J - Magistrate - Family Court	1.0	1.0	98,800	18,876	7,559	125,235
237304	95680J - Magistrate - Family Court	1.0	1.0	98,800	31,047	7,559	137,406
237305	95680J - Magistrate - Family Court	1.0	1.0	98,800	35,840	7,559	142,199
237310	93720J - Docket Clerk B	1.0	1.0	33,055	12,894	2,528	48,477
237311	93720J - Docket Clerk B	1.0	1.0	33,055	12,894	2,528	48,477
237312	95321J - Family Case Manager III	0.9	1.0	49,233	26,913	3,766	79,912
237315	93720J - Docket Clerk B	1.0	1.0	34,158	13,086	2,613	49,857
237316	97141J - Court Operations Manager II	1.0	1.0	63,419	24,761	4,852	93,032
237317	93720J - Docket Clerk B	1.0	1.0	40,714	20,627	3,114	64,455
237320	93720J - Docket Clerk B	1.0	1.0	33,055	24,078	2,528	59,661
237321	93720J - Docket Clerk B	1.0	1.0	38,528	20,244	2,948	61,720
237322	95321J - Family Case Manager III	1.0	1.0	66,427	33,350	5,081	104,858
237325	95321J - Family Case Manager III	1.0	1.0	55,947	10,514	4,280	70,741
237326	93720J - Docket Clerk B	1.0	1.0	29,957	15,649	2,291	47,897
237327	93720J - Docket Clerk B	1.0	1.0	44,193	21,236	3,381	68,810
237328	93720J - Docket Clerk B	1.0	1.0	34,158	10,658	2,613	47,429
237329	94284J - Project Manager, CAO	1.0	1.0	60,000	18,850	4,590	83,440
237330	98320J - Juvenile Docket Case Manager B	1.0	1.0	42,602	14,566	3,259	60,427
237331	04350J - Administrative Services Technician	1.0	1.0	16,007	3,554	1,224	20,785
237332	97142J - Court Operations Manager III	1.0	1.0	69,534	14,512	5,319	89,365
237333	93720J - Docket Clerk B	1.0	1.0	37,489	7,279	2,868	47,636
237334	93720J - Docket Clerk B	1.0	1.0	36,301	22,065	2,777	61,143
237335	95321J - Family Case Manager III	1.0	1.0	62,778	29,286	4,802	96,866
237340	93570J - Deputy Clerk II	1.0	1.0	54,483	12,775	4,168	71,426
237341	93720J - Docket Clerk B	1.0	1.0	41,817	11,456	3,199	56,472
237342	93720J - Docket Clerk B	1.0	1.0	40,714	25,420	3,114	69,248
237343	95321J - Family Case Manager III	1.0	1.0	66,427	7,628	5,081	79,136
237345	93720J - Docket Clerk B	1.0	1.0	31,039	15,765	2,374	49,178
237346	95321J - Family Case Manager III	1.0	1.0	61,038	11,407	4,669	77,114
237347	93720J - Docket Clerk B	1.0	1.0	36,525	10,905	2,795	50,225
237348	95321J - Family Case Manager III	1.0	1.0	68,316	12,682	5,227	86,225
237350	98360J - County Clerk/Deputy Clerk	1.0	1.0	42,702	21,079	3,267	67,048
237351	95321J - Family Case Manager III	1.0	1.0	50,664	15,980	3,876	70,520
237352	93720J - Docket Clerk B	0.8	1.0	27,326	11,890	2,090	41,306
237354	93720J - Docket Clerk B	1.0	1.0	34,158	8,745	2,613	45,516
237355	95321J - Family Case Manager III	1.0	1.0	55,947	16,905	4,280	77,132
237356	93720J - Docket Clerk B	1.0	1.0	35,240	19,668	2,696	57,604
237357	93720J - Docket Clerk B	1.0	1.0	31,039	19,008	2,374	52,421
237358	93720J - Docket Clerk B	1.0	1.0	44,193	14,845	3,381	62,419
237359	96050J - Scheduling Clerk	1.0	1.0	46,421	8,845	3,551	58,817
237360	98230J - Courtroom Operator	1.0	1.0	40,416	22,494	3,092	66,002
237362	97141J - Court Operations Manager II	1.0	1.0	63,419	29,554	4,852	97,825
237363	01430J - Business Systems Analyst	1.0	1.0	54,037	10,180	4,134	68,351
237364	93720J - Docket Clerk B	1.0	1.0	44,193	16,090	3,381	63,664
237365	93720J - Docket Clerk B	1.0	1.0	36,301	22,065	2,777	61,143
237366	01430J - Business Systems Analyst	1.0	1.0	50,664	27,164	3,876	81,704
237370	97141J - Court Operations Manager II	1.0	1.0	63,419	20,252	4,852	88,523



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237371	95321J - Family Case Manager III	1.0	1.0	55,947	6,537	4,280	66,764
237372	93720J - Docket Clerk B	1.0	1.0	34,158	6,695	2,613	43,466
237373	98360J - County Clerk/Deputy Clerk	1.0	1.0	69,430	20,891	5,312	95,633
237375	93720J - Docket Clerk B	1.0	1.0	35,240	21,955	2,696	59,891
237376	93720J - Docket Clerk B	1.0	1.0	29,957	15,649	2,291	47,897
237377	93720J - Docket Clerk B	1.0	1.0	33,055	6,503	2,528	42,086
237378	93720J - Docket Clerk B	1.0	1.0	39,674	7,662	3,035	50,371
237379	95321J - Family Case Manager III	1.0	1.0	50,664	5,986	3,876	60,526
237401	97140J - Court Operations Manager I	1.0	1.0	57,200	28,449	4,375	90,024
237405	97141J - Court Operations Manager II	1.0	1.0	63,419	29,554	4,852	97,825
237410	97142J - Court Operations Manager III	1.0	1.0	68,910	14,445	5,271	88,626
237415	97141J - Court Operations Manager II	1.0	1.0	63,419	24,761	4,852	93,032
237416	01430J - Business Systems Analyst	1.0	1.0	54,037	23,913	4,134	82,084
237418	95321J - Family Case Manager III	1.0	1.0	61,038	17,798	4,669	83,505
237420	97140J - Court Operations Manager I	1.0	1.0	57,200	17,265	4,375	78,840
237425	09346J - Superior Court Clerk II	1.0	1.0	88,067	29,140	6,737	123,944
237426	93720J - Docket Clerk B	1.0	1.0	35,240	24,461	2,696	62,397
237501	91230J - Superior Judge	1.0	1.0	131,040	23,994	8,726	163,760
237502	91230J - Superior Judge	1.0	1.0	131,040	36,776	8,726	176,542
237503	91230J - Superior Judge	1.0	1.0	131,040	41,569	8,726	181,335
237504	91230J - Superior Judge	1.0	1.0	131,040	44,993	8,726	184,759
237505	91230J - Superior Judge	1.0	1.0	131,040	41,569	8,726	181,335
237506	91230J - Superior Judge	1.0	1.0	131,040	26,423	8,726	166,189
237507	91230J - Superior Judge	1.0	1.0	131,040	21,068	8,726	160,834
237508	91230J - Superior Judge	1.0	1.0	131,040	39,266	8,726	179,032
237509	91230J - Superior Judge	1.0	1.0	131,040	41,569	8,726	181,335
237510	91230J - Superior Judge	1.0	1.0	131,040	41,569	8,726	181,335
237511	91230J - Superior Judge	1.0	1.0	131,040	41,569	8,726	181,335
237512	91230J - Superior Judge	1.0	1.0	131,040	23,994	8,726	163,760
237520	98345J - Superior Court Clerk I	1.0	1.0	76,752	14,347	5,872	96,971
237521	09346J - Superior Court Clerk II	1.0	1.0	83,845	21,999	6,414	112,258
237522	98345J - Superior Court Clerk I	1.0	1.0	83,845	28,390	6,414	118,649
237523	98347J - Superior Court Clerk III	1.0	1.0	102,482	31,701	7,840	142,023
237524	98360J - County Clerk/Deputy Clerk	1.0	1.0	63,669	29,443	4,870	97,982
237525	97141J - Court Operations Manager II	1.0	1.0	68,910	25,736	5,271	99,917
237526	09346J - Superior Court Clerk II	1.0	1.0	83,845	27,222	6,414	117,481
237527	98345J - Superior Court Clerk I	1.0	1.0	76,752	27,129	5,872	109,753
237528	98360J - County Clerk/Deputy Clerk	1.0	1.0	65,478	29,919	5,009	100,406
237529	93720J - Docket Clerk B	1.0	1.0	35,672	13,352	2,729	51,753
237530	09346J - Superior Court Clerk II	1.0	1.0	83,845	15,608	6,414	105,867
237531	09346J - Superior Court Clerk II	1.0	1.0	83,845	17,283	6,414	107,542
237532	09346J - Superior Court Clerk II	1.0	1.0	76,690	14,336	5,867	96,893
237533	97141J - Court Operations Manager II	1.0	1.0	63,419	22,742	4,852	91,013
237601	04380J - Human Resources Manager	1.0	1.0	73,050	13,689	5,588	92,327
237602	93720J - Docket Clerk B	1.0	1.0	37,489	7,279	2,868	47,636
237603	98230J - Courtroom Operator	1.0	1.0	34,625	10,706	2,649	47,980
237605	93080J - Judicial Education Assistant	1.0	1.0	38,825	13,905	2,970	55,700
237607	93720J - Docket Clerk B	1.0	1.0	36,301	7,071	2,777	46,149
237609	93720J - Docket Clerk B	1.0	1.0	29,957	15,649	2,291	47,897
237610	93720J - Docket Clerk B	1.0	1.0	34,158	19,477	2,613	56,248
237611	93720J - Docket Clerk B	1.0	1.0	34,158	13,086	2,613	49,857
237612	93720J - Docket Clerk B	1.0	1.0	36,301	24,646	2,777	63,724
237613	05720J - Info Tech Spec II	1.0	1.0	54,037	22,962	4,134	81,133
237614	93720J - Docket Clerk B	1.0	1.0	41,817	25,613	3,199	70,629
237615	93720J - Docket Clerk B	1.0	1.0	34,158	17,049	2,613	53,820
237616	93720J - Docket Clerk B	0.7	1.0	29,272	3,758	2,239	35,269
237620	93720J - Docket Clerk B	1.0	1.0	37,489	13,670	2,868	54,027
237621	93720J - Docket Clerk B	1.0	1.0	33,055	24,078	2,528	59,661
237622	93720J - Docket Clerk B	1.0	1.0	34,158	21,842	2,613	58,613
237623	93720J - Docket Clerk B	1.0	1.0	31,039	19,008	2,374	52,421
237624	93790J - Jud. Bureau Scheduling Clerk	1.0	1.0	38,825	25,089	2,970	66,884
237625	93720J - Docket Clerk B	1.0	1.0	41,817	11,456	3,199	56,472
237626	92730J - Docket Clerk C	1.0	1.0	40,416	25,367	3,092	68,875
237627	93720J - Docket Clerk B	1.0	1.0	36,301	19,853	2,777	58,931
237628	93720J - Docket Clerk B	1.0	1.0	36,301	13,462	2,777	52,540
237629	98010J - Case Flow Coord B	1.0	1.0	50,027	22,259	3,827	76,113
237630	93720J - Docket Clerk B	1.0	1.0	40,714	14,236	3,114	58,064
237650	91450J - Chief Trial Court Staff Atty	1.0	1.0	68,910	25,629	5,271	99,810



Judiciary

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237651	91420J - Law Clerk	1.0	1.0	47,590	1,023	3,641	52,254
237652	91420J - Law Clerk	1.0	1.0	45,802	21,631	3,504	70,937
237653	91420J - Law Clerk	1.0	1.0	45,802	21,631	3,504	70,937
237654	91420J - Law Clerk	1.0	1.0	45,802	18,374	3,504	67,680
237655	91420J - Law Clerk	1.0	1.0	45,801	21,631	3,504	70,936
237656	91440J - Senior Law Clerk	1.0	1.0	49,046	10,416	3,752	63,214
237657	91440J - Senior Law Clerk	1.0	1.0	45,802	21,631	3,504	70,937
237658	91420J - Law Clerk	1.0	1.0	45,802	17,338	3,504	66,644
237659	91420J - Law Clerk	1.0	1.0	45,802	21,631	3,504	70,937
237660	91420J - Law Clerk	1.0	1.0	45,802	21,631	3,504	70,937
237661	97170J - Staff Attorney	0.5	1.0	32,188	24,004	2,463	58,655
237670	05020J - Administrative Assistant B	1.0	1.0	58,282	28,640	4,458	91,380
237671	95890J - Bar Counsel	1.0	1.0	91,978	16,904	7,037	115,919
237672	93720J - Docket Clerk B	1.0	1.0	29,957	15,649	2,291	47,897
237673	91420J - Law Clerk	1.0	1.0	45,802	21,631	3,504	70,937
237674	91420J - Law Clerk	1.0	1.0	45,802	11,983	3,504	61,289
237675	98510J - Environmental Case Manager	1.0	1.0	59,320	17,497	4,538	81,355
237676	93730J - Docket Clerk A	1.0	1.0	28,536	15,498	2,183	46,217
237677	91480J - Environmental Judge	1.0	1.0	131,040	41,569	8,726	181,335
237678	97640J - Jud Bureau Compliance Officer	1.0	1.0	47,184	8,978	3,609	59,771
237679	00180J - Court Officer B	1.0	1.0	36,301	13,462	2,777	52,540
237680	99780J - Court Security & Screening Off	1.0	1.0	36,492	19,887	2,791	59,170
237681	00180J - Court Officer B	1.0	1.0	36,301	24,646	2,777	63,724
237682	00180J - Court Officer B	1.0	1.0	37,489	13,670	2,868	54,027
237683	99780J - Court Security & Screening Off	1.0	1.0	33,055	15,979	2,528	51,562
237684	00180J - Court Officer B	1.0	1.0	29,957	15,649	2,291	47,897
237685	99780J - Court Security & Screening Off	1.0	1.0	33,055	15,979	2,528	51,562
237686	00180J - Court Officer B	1.0	1.0	29,957	15,649	2,291	47,897
237687	98350J - County Clerk/Docket Clerk	1.0	1.0	50,461	16,067	3,861	70,389
237688	03060J - Accountant B	1.0	1.0	40,650	14,224	3,109	57,983
237689	94284J - Project Manager, CAO	1.0	1.0	83,387	21,917	6,379	111,683
237690	99890J - Project Coordinator	1.0	1.0	47,587	17,528	3,640	68,755
237691	93720J - Docket Clerk B	1.0	1.0	29,957	15,649	2,291	47,897
237692	93720J - Docket Clerk B	1.0	1.0	42,941	22,757	3,285	68,983
237693	93720J - Docket Clerk B	1.0	1.0	33,055	10,543	2,528	46,126
237694	93720J - Docket Clerk B	1.0	1.0	36,301	17,272	2,777	56,350
237695	93720J - Docket Clerk B	1.0	1.0	44,200	22,888	3,381	70,469
237696	93720J - Docket Clerk B	1.0	1.0	33,055	12,894	2,528	48,477
237701	95350J - Hearing Officer	1.0	1.0	98,800	28,815	7,559	135,174
237702	93720J - Docket Clerk B	1.0	1.0	34,158	6,695	2,613	43,466
237703	93720J - Docket Clerk B	1.0	1.0	32,015	19,181	2,449	53,645
237704	93720J - Docket Clerk B	1.0	1.0	44,193	26,311	3,381	73,885
237710	97110J - Judicial Bureau Manager	1.0	1.0	76,710	14,340	5,868	96,918
237711	97920J - Deputy Dir Judicial Bureau	1.0	1.0	34,837	16,169	2,665	53,671
237712	93720J - Docket Clerk B	1.0	1.0	33,055	12,894	2,528	48,477
237714	93720J - Docket Clerk B	1.0	1.0	44,193	21,236	3,381	68,810
237715	93720J - Docket Clerk B	1.0	1.0	40,714	14,236	3,114	58,064
237716	93720J - Docket Clerk B	1.0	1.0	33,055	24,078	2,528	59,661
237717	93720J - Docket Clerk B	1.0	1.0	44,193	26,029	3,381	73,603
237718	97140J - Court Operations Manager I	1.0	1.0	45,906	21,649	3,512	71,067
237719	00180J - Court Officer B	1.0	1.0	35,240	13,277	2,696	51,213
237720	93720J - Docket Clerk B	1.0	1.0	29,957	15,649	2,291	47,897
237721	00180J - Court Officer B	1.0	1.0	29,957	15,649	2,291	47,897
237722	93720J - Docket Clerk B	1.0	1.0	44,193	8,454	3,381	56,028
237723	93720J - Docket Clerk B	1.0	1.0	36,301	28,070	2,777	67,148
237728	00180J - Court Officer B	1.0	1.0	29,957	15,649	2,291	47,897
237729	00180J - Court Officer B	1.0	1.0	29,957	15,649	2,291	47,897
237730	99780J - Court Security & Screening Off	1.0	1.0	37,680	24,888	2,882	65,450
237731	93720J - Docket Clerk B	1.0	1.0	33,055	10,543	2,528	46,126
237732	00180J - Court Officer B	1.0	1.0	38,528	13,853	2,948	55,329
237733	99780J - Court Security & Screening Off	1.0	1.0	36,492	19,887	2,791	59,170
237734	00180J - Court Officer B	1.0	1.0	36,301	24,646	2,777	63,724
237735	01430J - Business Systems Analyst	1.0	1.0	50,664	22,371	3,876	76,911
237736	00180J - Court Officer B	1.0	1.0	38,528	13,853	2,948	55,329
237750	08904J - Financial Specialist III	1.0	1.0	48,203	15,548	3,688	67,439
237751	05010J - Administrative Assistant A	1.0	1.0	36,492	7,105	2,791	46,388
237752	97461J - Juvenile Court Improvement Man	1.0	1.0	68,910	8,054	5,271	82,235
237753	93756J - Operations Assistant	1.0	1.0	59,405	28,695	4,544	92,644



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237754	93720J - Docket Clerk B	1.0	1.0	36,301	19,853	2,777	58,931
237755	95910J - Deputy Director IT Operations	1.0	1.0	75,712	20,553	5,792	102,057
237756	05800J - Systems Developer II	1.0	1.0	61,038	24,189	4,669	89,896
237757	97430J - Deputy State Court Administrator	1.0	1.0	78,894	9,119	6,035	94,048
237758	95450J - Administrator/Hearing Officer	1.0	1.0	115,482	36,501	8,500	160,483
237759	94294J - Drug Court Initiative Coord.	1.0	1.0	66,227	14,160	5,066	85,453
237760	91230J - Superior Judge	1.0	1.0	131,040	41,569	8,726	181,335
237761	91230J - Superior Judge	1.0	1.0	131,040	36,776	8,726	176,542
237762	93720J - Docket Clerk B	1.0	1.0	33,055	19,285	2,528	54,868
237763	93720J - Docket Clerk B	1.0	1.0	38,528	11,114	2,948	52,590
237764	93560J - Deputy Clerk I	1.0	1.0	43,705	16,005	3,344	63,054
237765	93730J - Docket Clerk A	1.0	1.0	29,957	15,649	2,291	47,897
237766	05720J - Info Tech Spec II	1.0	1.0	61,038	13,458	4,669	79,165
Total		353.3	359.0	20,919,534	7,361,328	1,545,106	29,825,968

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,247,638	\$21,663	\$22,096	\$433	2.0%
500010 - Exempt	\$15,396,209	\$20,128,872	\$20,897,437	\$768,565	3.8%
500040 - Temporary Employees	\$543,491	\$779,307	\$779,307	\$0	0.0%
500060 - Overtime	\$84,277	\$61,300	\$61,300	\$0	0.0%
500070 - Shift Differential	\$56,287	\$65,000	\$65,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$1,096,076)	(\$1,096,076)	\$0	0.0%
Total	\$18,327,901	\$19,960,066	\$20,729,064	\$768,998	3.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$167,824	\$1,657	\$1,690	\$33	2.0%
501010 - FICA - Exempt	\$1,131,995	\$1,495,892	\$1,543,423	\$47,531	3.2%
501040 - FICA - Temporaries	\$42,043	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$388,381	\$107,160	\$63,910	(\$43,250)	-40.4%
501510 - Health Ins - Exempt	\$2,626,806	\$3,742,984	\$3,725,630	(\$17,354)	-0.5%
502000 - Retirement - Classified Empl	\$339,533	\$35,721	\$26,352	(\$9,369)	-26.2%
502010 - Retirement - Exempt	\$2,649,378	\$3,070,468	\$3,172,415	\$101,947	3.3%
502500 - Dental - Classified Employees	\$24,568	\$1,950	\$3,380	\$1,430	73.3%
502510 - Dental - Exempt	\$192,963	\$228,193	\$239,297	\$11,104	4.9%
502520 - Dental - Other	\$0	\$3,250	\$0	(\$3,250)	-100.0%
503000 - Life Ins - Classified Empl	\$7,683	\$637	\$639	\$2	0.3%
503010 - Life Ins - Exempt	\$59,221	\$85,036	\$85,994	\$958	1.1%
503500 - LTD - Classified Employees	\$2,848	\$104	\$376	\$272	261.5%
503510 - LTD - Exempt	\$73,396	\$27,595	\$31,115	\$3,520	12.8%
504000 - EAP - Classified Empl	\$1,234	\$192	\$170	(\$22)	-11.5%
504010 - EAP - Exempt	\$9,313	\$11,303	\$12,029	\$726	6.4%
504530 - Employee Tuition Costs	\$1,250	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$6,245	\$10,000	\$10,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$67,473	\$78,551	\$153,017	\$74,466	94.8%
505500 - Unemployment Compensation	\$14,329	\$43,000	\$43,000	\$0	0.0%
505700 - Catamount Health Assessment	\$9,112	\$10,000	\$10,000	\$0	0.0%
Total	\$7,815,596	\$8,953,693	\$9,122,437	\$168,744	1.9%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$60,318	\$25,013	\$25,013	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$107,306	\$88,969	\$88,969	\$0	0.0%
507205 - Court Officer Contracts	\$1,933,176	\$2,004,000	\$2,134,000	\$130,000	6.5%



Judiciary

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
507210 - Contr Public Def&Assigned Cnsl	\$7,325	\$10,200	\$10,200	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$43,133	\$31,950	\$60,250	\$28,300	88.6%
507450 - Contr&3Rd Pty - Mental Health	\$0	\$100	\$100	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$14,905	\$19,500	\$19,500	\$0	0.0%
507505 - Adr Mediation	\$109,875	\$70,000	\$70,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,665	\$100,200	\$100,200	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$32,527	\$12,300	\$12,300	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$24,600	\$0	\$0	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$140	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$2,142	\$1,800	\$1,800	\$0	0.0%
507557 - Contr-Info Tech-Com-Wire&Cable	\$2,550	\$8,500	\$8,500	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$454,299	\$700,343	\$850,858	\$150,515	21.5%
507605 - Psychiatric & Other Evaluation	\$7,210	\$48,000	\$48,000	\$0	0.0%
507615 - Interpreters	\$80,258	\$75,000	\$75,000	\$0	0.0%
507620 - Recording & Other Fees	\$0	\$245	\$245	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$695	\$305	\$305	\$0	0.0%
507635 - Clerical Assistants	\$14,795	\$18,500	\$18,500	\$0	0.0%
507655 - Information	\$18,991	\$21,500	\$21,500	\$0	0.0%
Total	\$2,915,907	\$3,236,425	\$3,545,240	\$308,815	9.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,909	\$3,781	\$3,781	\$0	0.0%
506105 - Acting District Judges	\$3,564	\$10,000	\$10,000	\$0	0.0%
506200 - Other Pers Serv	\$0	\$233	\$233	\$0	0.0%
506210 - Depositions	\$0	\$662	\$662	\$0	0.0%
506220 - Transcripts	\$2,178	\$3,262	\$3,262	\$0	0.0%
506240 - Service of Papers	\$52,671	\$50,000	\$50,000	\$0	0.0%
506250 - Transport Orders	\$0	\$100	\$100	\$0	0.0%
Total	\$60,322	\$68,038	\$68,038	\$0	0.0%
Equipment					
522400 - Other Equipment	\$82,051	\$216,650	\$320,734	\$104,084	48.0%
522410 - Office Equipment	\$1,553	\$1,000	\$1,000	\$0	0.0%
522430 - Communications Equipment	\$25,444	\$20,000	\$20,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$7,660	\$2,000	\$2,000	\$0	0.0%
522445 - Security Systems	\$0	\$1,000	\$1,000	\$0	0.0%
522700 - Furniture & Fixtures	\$38,972	\$20,000	\$20,000	\$0	0.0%
Total	\$155,681	\$260,650	\$364,734	\$104,084	39.9%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$200	\$200	\$0	0.0%
516616 - Telecom - Frame Relay&Atm	\$0	\$3,350	\$3,350	\$0	0.0%
516622 - Telecom-Fixed Wireless Data	\$1,575	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$3,474	\$2,550	\$2,550	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$6,074	\$7,800	\$7,800	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$114	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$198	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,252	\$2,906	\$2,906	\$0	0.0%
516655 - Telecom-Long Distance Service	\$3,324	\$5,000	\$5,000	\$0	0.0%
516656 - Telecom-Paging Service	\$6,195	\$7,365	\$7,365	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$5,318	\$6,418	\$6,418	\$0	0.0%
516659 - Telecom-Wireless Phone Service	(\$60)	\$750	\$750	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516670 - It Intsvccost- Dii Other	\$0	\$11,100	\$11,100	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$33,765	\$354,767	\$320,211	(\$34,556)	-9.7%
516672 - It Intsvccost- Dii - Telephone	\$169,599	\$195,926	\$195,926	\$0	0.0%
516673 - It Intsvccost-Dii Data Telecomm	\$0	\$2,800	\$2,800	\$0	0.0%
516675 - It Internalservice Cost-Paging	\$403	\$0	\$0	\$0	0.0%
516676 - It Inter Svc Cost Comp Rm Rent	\$359	\$8,800	\$8,800	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$292,584	\$77,642	\$77,642	\$0	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$0	\$15,000	\$15,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$406,064	\$414,391	\$8,327	2.1%
522212 - Hardware - Ups	\$4,226	\$8,500	\$8,500	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$22,533	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$10,716	\$28,000	\$28,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$55,728	\$44,223	\$44,223	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$17,427	\$19,500	\$19,500	\$0	0.0%
522220 - Software - Other	\$111	\$2,370	\$2,370	\$0	0.0%
522221 - Software - Office Technology	\$6,374	\$163,800	\$163,800	\$0	0.0%
522222 - Sw-Database&Management Sys	\$280,850	\$93,850	\$93,850	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$2,625	\$7,500	\$7,500	\$0	0.0%
Total	\$926,763	\$1,476,181	\$1,449,952	(\$26,229)	-1.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$282,327	\$249,006	\$278,206	\$29,200	11.7%
518010 - Travel-Inst-Other Transp-Emp	\$31	\$100	\$100	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,864	\$3,318	\$3,318	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$13,917	\$23,117	\$23,117	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$966	\$1,594	\$1,594	\$0	0.0%
518050 - Conference - Instate - Emp	\$0	\$5,000	\$5,000	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$27,047	\$25,074	\$25,074	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$2,100	\$2,100	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$273	\$555	\$555	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$555	\$3,310	\$3,310	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$269	\$573	\$573	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,401	\$1,853	\$1,853	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$15,076	\$22,775	\$22,775	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,779	\$5,149	\$5,149	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$15,508	\$28,490	\$28,490	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$794	\$2,255	\$2,255	\$0	0.0%
518550 - Conference Outstate - Emp	\$0	\$300	\$300	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$9,159	\$4,000	\$4,000	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$3,548	\$12,235	\$12,235	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$1,393	\$3,709	\$3,709	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$5,596	\$15,600	\$15,600	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$266	\$860	\$860	\$0	0.0%
Total	\$384,769	\$410,973	\$440,173	\$29,200	7.1%
Supplies					
520000 - Office Supplies	\$190,280	\$207,585	\$207,585	\$0	0.0%
520005 - Forms	\$41,447	\$58,551	\$58,551	\$0	0.0%
520015 - Stationary & Envelopes	\$22,059	\$28,839	\$28,839	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$38	\$856	\$856	\$0	0.0%
520110 - Gasoline	\$52	\$100	\$100	\$0	0.0%



Judiciary

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520200 - Building Maintenance Supplies	\$0	\$100	\$100	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$0	\$500	\$500	\$0	0.0%
520230 - Electrical Supplies	\$0	\$500	\$500	\$0	0.0%
520500 - Other General Supplies	\$11,093	\$9,463	\$9,463	\$0	0.0%
520510 - It & Data Processing Supplies	\$27,621	\$28,354	\$28,354	\$0	0.0%
520520 - Cloth & Clothing	\$1,442	\$2,500	\$2,500	\$0	0.0%
520540 - Educational Supplies	\$1,121	\$2,728	\$2,728	\$0	0.0%
520600 - Recognition/Awards	\$92	\$12,350	\$12,350	\$0	0.0%
520700 - Food	\$6,521	\$8,925	\$8,925	\$0	0.0%
521100 - Electricity	\$13,011	\$11,525	\$11,525	\$0	0.0%
521320 - Propane Gas	\$9,519	\$8,100	\$8,100	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$51,204	\$50,395	\$50,395	\$0	0.0%
521510 - Subscriptions	\$2,155	\$2,080	\$2,080	\$0	0.0%
521520 - Other Books & Periodicals	\$490	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$135	\$100	\$100	\$0	0.0%
521854 - Tableware	\$2,701	\$1,000	\$1,000	\$0	0.0%
521855 - Kitchenware	\$108	\$0	\$0	\$0	0.0%
Total	\$381,088	\$434,551	\$434,551	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$134,002	\$98,254	\$98,239	(\$15)	0.0%
516010 - Insurance - General Liability	\$39,442	\$42,902	\$43,933	\$1,031	2.4%
516500 - Dues	\$98,725	\$94,995	\$94,995	\$0	0.0%
516550 - Licenses	\$340	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$8,208	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$1,329	\$6,930	\$6,930	\$0	0.0%
516820 - Advertising - Job Vacancies	\$7,479	\$11,500	\$11,500	\$0	0.0%
517000 - Printing and Binding	\$951	\$4,000	\$4,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$11,021	\$6,100	\$6,100	\$0	0.0%
517010 - Printing-Promotional	\$0	\$500	\$500	\$0	0.0%
517020 - Photocopying	(\$3,846)	\$11,940	\$11,940	\$0	0.0%
517055 - Microfilm Print Svc - Bgs Only	(\$4,910)	\$26	\$26	\$0	0.0%
517100 - Registration For Meetings&Conf	\$37,370	\$36,300	\$36,300	\$0	0.0%
517120 - Empl Train & Background Checks	(\$6)	\$0	\$0	\$0	0.0%
517200 - Postage	\$264,125	\$257,938	\$257,938	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$27,018	\$28,663	\$28,663	\$0	0.0%
517300 - Freight & Express Mail	\$18,968	\$25,484	\$25,484	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$26,158	\$12,000	\$12,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$5,516	\$3,077	\$3,077	\$0	0.0%
518341 - Jurors-Per Diem	\$136,265	\$150,000	\$150,000	\$0	0.0%
518343 - Jurors-Mileage	\$1,506	\$2,000	\$2,000	\$0	0.0%
518344 - Jurors-Parking	\$1,000	\$3,800	\$3,800	\$0	0.0%
518345 - Jurors-Meals & Water	\$7,390	\$8,000	\$8,000	\$0	0.0%
518355 - Witnesses	\$360	\$30	\$30	\$0	0.0%
518375 - Guardian Ad Litem Expenses	\$140,087	\$124,800	\$124,800	\$0	0.0%
519020 - Dry Cleaning	\$45	\$150	\$150	\$0	0.0%
519040 - Moving State Agencies	\$2,022	\$4,200	\$4,200	\$0	0.0%
Total	\$960,566	\$933,589	\$934,605	\$1,016	0.1%
Other Operating Expenses					
523050 - Promotional Materials	\$48	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
523620 - Single Audit Allocation	\$16,284	\$14,622	\$14,751	\$129	0.9%
524000 - Bank Service Charges	\$912	\$250	\$250	\$0	0.0%
526110 - Admin Miscellaneous	\$80	\$0	\$0	\$0	0.0%
Total	\$17,324	\$14,872	\$15,001	\$129	0.9%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$45	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$47,141	\$72,214	\$72,214	\$0	0.0%
514650 - Rental - Office Equipment	\$19,491	\$21,799	\$21,799	\$0	0.0%
514700 - Rental - Data Processing Equip	\$0	\$5,000	\$5,000	\$0	0.0%
515000 - Rental - Other	\$0	\$710	\$710	\$0	0.0%
Total	\$66,677	\$99,723	\$99,723	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$174,887	\$192,616	\$192,616	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$5,913	\$8,625	\$8,625	\$0	0.0%
515010 - Fee-For-Space Charge	\$5,417,063	\$4,736,188	\$4,649,072	(\$87,116)	-1.8%
Total	\$5,597,862	\$4,937,429	\$4,850,313	(\$87,116)	-1.8%
Property and Maintenance					
510200 - Disposal	\$2,791	\$2,735	\$2,735	\$0	0.0%
510210 - Rubbish Removal	\$1,161	\$1,237	\$1,237	\$0	0.0%
510400 - Custodial	\$10,575	\$10,959	\$10,959	\$0	0.0%
510500 - Other Property Mgmt Services	\$100	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$12,407	\$3,000	\$3,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$0	\$100	\$100	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$5,444	\$19,000	\$19,000	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$6,215	\$6,400	\$6,400	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$12,904	\$19,000	\$19,000	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$225	\$225	\$0	0.0%
513101 - Repair&Maint-Typewriters	\$183	\$700	\$700	\$0	0.0%
513102 - Repair&Maint-Postage Meters	\$0	\$250	\$250	\$0	0.0%
513200 - Other Repair & Maint Serv	\$71,910	\$76,000	\$76,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$405	\$0	\$0	\$0	0.0%
Total	\$124,095	\$139,606	\$139,606	\$0	0.0%
Grants Rollup					
550220 - Grants	\$140,000	\$70,000	\$70,000	\$0	0.0%
Total	\$140,000	\$70,000	\$70,000	\$0	0.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$2,765,378	\$0	\$0	\$0	0.0%
Total	\$2,765,378	\$0	\$0	\$0	0.0%
Grand Total	\$40,639,928	\$40,995,796	\$42,263,437	\$1,267,641	3.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$32,678,139	\$35,067,633	\$36,384,687	\$1,317,054	3.8%
21285 - Waste Management Assistance	\$123,021	\$123,021	\$128,305	\$5,284	4.3%
21295 - Environmental Permit Fund	\$144,192	\$144,193	\$148,342	\$4,149	2.9%
21370 - Tobacco Litigation Settlement	\$39,871	\$39,871	\$39,871	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$2,009,626	\$1,938,797	\$2,381,396	\$442,599	22.8%
21811 - Attorney Admission,Licensing,&	\$712,234	\$656,738	\$678,098	\$21,360	3.3%



Judiciary

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21908 - Misc Grants Fund	\$48,402	\$127,173	\$12,203	(\$114,970)	-90.4%
21941 - Court Technology Fund	\$1,590,498	\$2,184,194	\$1,631,724	(\$552,470)	-25.3%
22005 - Federal Revenue Fund	\$528,568	\$714,176	\$858,811	\$144,635	20.3%
63092 - JUD Pass Thru External Revenue	\$2,765,378	\$0	\$0	\$0	0.0%
Total	\$40,639,928	\$40,995,796	\$42,263,437	\$1,267,641	3.1%



State's Attorneys and Sheriffs

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Sheriffs	40.00	\$3,550,109	\$3,828,528	\$3,889,257
Special investigative units	0.00	\$1,266,981	\$1,519,838	\$1,674,838
State's attorneys	122.00	\$10,760,089	\$11,396,653	\$12,067,766
Total	162.00	\$15,577,179	\$16,745,019	\$17,631,861
Fund Type				
General Funds		\$13,228,221	\$14,338,628	\$15,112,723
IDT Funds		\$2,226,295	\$2,365,409	\$2,412,775
Federal Funds		\$93,410	\$31,000	\$31,000
Special Fund		\$29,253	\$9,982	\$75,363
Total		\$15,577,179	\$16,745,019	\$17,631,861



State's attorneys

Department/Program Description

State's Attorneys are elected, county officials tasked with prosecuting criminal cases, enforcing Vermont's laws, and upholding the Constitution. The State's Attorneys prosecute virtually all of the criminal cases handled in state courts, ranging from Driving Under the Influence and Embezzlement to Sexual Assault and Murder. They are also responsible for a range of civil or quasi-civil cases, such as civil license suspensions, juvenile protection, and post conviction relief.

Goals/Objectives/Performance Measures

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

Key Budget Issues FY 2015

CASE MANAGEMENT SYSTEM

The Department began to formally move forward with this years-long project when the Department of Information and Innovation ("DII") gave us approval in 2013. This project will modernize our case management and will allow us to (i) avoid eventual catastrophic failure inherent in our current outdated and unsupported system, (ii) achieve substantial cost-avoidance across the criminal justice system by digitizing the discovery and filing process, and (iii) enable the collection of substantial data on the criminal justice system to support evidence-based policy making.

ITOP PROJECT

This is a statewide initiative by DII to gain economies of scale by virtualizing all state networks onto a data center/ data warehouse model.

DEPUTY STATE'S ATTORNEY POSITIONS

Our present staffing levels of deputies put the Department at risk of not being able to adequately handle the case-loads we are facing. Due to a number of pressures, including more complex sexual assault and drug related cases, increases in caseloads, and lost federal grant positions, we are in need of additional positions.

ON-CALL COMPENSATION

In discussions with the Deputy State's Attorneys, compensation for their time spent on-call was identified as one of their highest priorities. On-call work is among the most sensitive and important that our deputies handle, including search warrants, juvenile emergencies, and traveling to potential homicide scenes. They currently do not have parity with attorneys or law enforcement who receive additional compensation for analogous work. We hope to implement a compensation plan to grant additional compensation for on-call work.

VACANCY SAVINGS

Due to low turnover, we anticipate difficulty in achieving the increased vacancy savings initially required as part of the FY14 budget reduction. This may increase our need for additional funds in FY15.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$6,254,100	\$6,327,275	\$6,648,258
Fringe Benefits	\$2,704,591	\$3,015,828	\$3,082,071



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Contracted and 3rd Party Service	\$470,110	\$411,630	\$405,348
PerDiem and Other Personal Services	\$87,548	\$102,000	\$102,000
Equipment	\$32,915	\$31,500	\$46,500
IT/Telecom Services and Equipment	\$229,597	\$538,296	\$788,978
Travel	\$75,338	\$58,975	\$55,877
Supplies	\$52,472	\$57,425	\$57,925
Other Purchased Services	\$127,108	\$135,666	\$174,158
Other Operating Expenses	\$5,208	\$15,163	\$15,163
Rental Other	\$6,834	\$1,000	\$1,000
Rental Property	\$708,065	\$691,895	\$680,488
Property and Maintenance	\$6,205	\$10,000	\$10,000
Grants Rollup	\$0	\$0	\$0
Total	\$10,760,089	\$11,396,653	\$12,067,766
Fund Type			
General Funds	\$8,495,836	\$8,990,262	\$9,548,628
Federal Funds	\$8,705	\$31,000	\$31,000
IDT Funds	\$2,226,295	\$2,365,409	\$2,412,775
Special Fund	\$29,253	\$9,982	\$75,363
Total	\$10,760,089	\$11,396,653	\$12,067,766

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
247002	91720B - Victim Advocate	1.0	1.0	62,693	29,425	4,796	96,914
247108	91720B - Victim Advocate	0.5	1.0	22,425	11,086	1,715	35,226
247109	91720B - Victim Advocate	1.0	1.0	60,954	19,176	4,663	84,793
247110	91720B - Victim Advocate	0.8	1.0	51,597	27,453	3,947	82,997
247111	91720B - Victim Advocate	1.0	1.0	60,954	19,988	4,663	85,605
247112	91720B - Victim Advocate	1.0	1.0	46,315	15,330	3,544	65,189
247113	91720B - Victim Advocate	1.0	1.0	43,259	25,972	3,309	72,540
247114	91720B - Victim Advocate	0.8	1.0	43,586	22,930	3,334	69,850
247115	91720B - Victim Advocate	1.0	1.0	46,315	23,221	3,544	73,080
247117	91720B - Victim Advocate	1.0	1.0	43,259	8,397	3,309	54,965
247118	91720B - Victim Advocate	1.0	1.0	60,954	26,812	4,663	92,429
247119	91720B - Victim Advocate	0.5	1.0	28,016	5,687	2,143	35,846
247119	91720B - Victim Advocate	0.5	1.0	24,738	20,921	1,893	47,552
247120	91720B - Victim Advocate	1.0	1.0	64,497	24,951	4,934	94,382
247121	91720B - Victim Advocate	0.8	1.0	44,851	8,570	3,431	56,852
247134	91680B - Secretary IV	1.0	1.0	39,674	20,541	3,035	63,250
247135	91680B - Secretary IV	1.0	1.0	32,015	12,790	2,449	47,254
247163	91720B - Victim Advocate	1.0	1.0	52,785	22,872	4,038	79,695
247164	91720B - Victim Advocate	0.6	1.0	32,690	21,769	2,501	56,960
247165	91720B - Victim Advocate	1.0	1.0	52,785	27,665	4,038	84,488
247166	91720B - Victim Advocate	1.0	1.0	47,842	21,993	3,660	73,495
247167	91720B - Victim Advocate	1.0	1.0	49,476	27,076	3,784	80,336
247168	91720B - Victim Advocate	0.5	1.0	22,425	9,492	1,715	33,632
247169	91720B - Victim Advocate	1.0	1.0	51,067	27,359	3,906	82,332
267001	95010E - Executive Director	1.0	1.0	75,629	31,723	5,786	113,138
267003	90740P - States Attorney-Addison	1.0	1.0	94,910	35,149	7,260	137,319
267004	90750P - States Attorney-Bennington	1.0	1.0	94,910	35,149	7,260	137,319
267005	90760P - States Attorney-Caledonia	1.0	1.0	94,910	35,149	7,260	137,319
267006	90770P - States Attorney-Chittenden	1.0	1.0	99,237	28,862	7,592	135,691
267007	90780P - States Attorney-Essex	1.0	1.0	71,198	30,936	5,446	107,580
267008	90790P - States Attorney-Franklin	1.0	1.0	94,910	35,149	7,260	137,319
267009	90800P - States Attorney-Grand Isle	1.0	1.0	71,198	28,633	5,446	105,277
267010	90810P - States Attorney-Lamoille	1.0	1.0	94,910	23,965	7,260	126,135
267011	90820P - States Attorney-Orange	1.0	1.0	94,910	35,149	7,260	137,319



State's Attorneys and Sheriffs

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
267012	90830P - States Attorney-Orleans	1.0	1.0	94,910	35,149	7,260	137,319
267013	90840P - States Attorney-Rutland	1.0	1.0	94,910	10,826	7,260	112,996
267014	90850P - States Attorney-Washington	1.0	1.0	94,910	28,401	7,260	130,571
267015	90860P - States Attorney-Windham	1.0	1.0	94,910	35,149	7,260	137,319
267016	90870P - States Attorney-Windsor	1.0	1.0	94,910	35,149	7,260	137,319
267017	95880E - Deputy State's Attorney	1.0	1.0	71,718	25,929	5,487	103,134
267018	95880E - Deputy State's Attorney	1.0	1.0	59,134	28,792	4,523	92,449
267019	95880E - Deputy State's Attorney	1.0	1.0	67,974	30,362	5,200	103,536
267020	95880E - Deputy State's Attorney	0.8	1.0	30,710	12,558	2,349	45,617
267021	95880E - Deputy State's Attorney	1.0	1.0	64,376	29,724	4,924	99,024
267022	95880E - Deputy State's Attorney	1.0	1.0	71,718	34,452	5,487	111,657
267023	95880E - Deputy State's Attorney	1.0	1.0	71,718	8,354	5,487	85,559
267024	95880E - Deputy State's Attorney	1.0	1.0	87,651	33,859	6,705	128,215
267025	95880E - Deputy State's Attorney	1.0	1.0	50,835	27,317	3,889	82,041
267026	95880E - Deputy State's Attorney	1.0	1.0	87,651	31,051	6,705	125,407
267027	95880E - Deputy State's Attorney	1.0	1.0	55,993	6,678	4,284	66,955
267028	95880E - Deputy State's Attorney	1.0	1.0	55,993	23,441	4,284	83,718
267029	95880E - Deputy State's Attorney	1.0	1.0	59,134	11,217	4,523	74,874
267030	95880E - Deputy State's Attorney	1.0	1.0	62,483	15,005	4,780	82,268
267031	95880E - Deputy State's Attorney	1.0	1.0	75,940	35,201	5,809	116,950
267032	95880E - Deputy State's Attorney	1.0	1.0	50,835	16,133	3,889	70,857
267033	95880E - Deputy State's Attorney	1.0	1.0	50,835	22,524	3,889	77,248
267034	95880E - Deputy State's Attorney	1.0	1.0	55,994	17,051	4,284	77,329
267035	00200B - Administrative Secretary	1.0	1.0	33,055	6,584	2,528	42,167
267036	00200B - Administrative Secretary	1.0	1.0	38,825	14,000	2,970	55,795
267037	91680B - Secretary IV	1.0	1.0	34,158	19,560	2,613	56,331
267038	00200B - Administrative Secretary	1.0	1.0	38,825	22,424	2,970	64,219
267039	91680B - Secretary IV	1.0	1.0	29,957	15,649	2,291	47,897
267040	00300B - Chittenden Adm Coordinator	1.0	1.0	47,545	21,940	3,637	73,122
267041	91680B - Secretary IV	1.0	1.0	32,015	12,790	2,449	47,254
267042	00200B - Administrative Secretary	0.8	1.0	29,193	0	2,233	31,426
267043	00200B - Administrative Secretary	1.0	1.0	47,651	21,958	3,645	73,254
267044	00200B - Administrative Secretary	0.8	1.0	26,236	16,289	2,007	44,532
267045	00200B - Administrative Secretary	1.0	1.0	37,680	20,187	2,882	60,749
267046	00200B - Administrative Secretary	1.0	1.0	34,243	6,795	2,620	43,658
267047	00200B - Administrative Secretary	1.0	1.0	48,924	15,794	3,742	68,460
267048	00200B - Administrative Secretary	1.0	1.0	46,272	12,033	3,540	61,845
267049	91680B - Secretary IV	1.0	1.0	40,714	25,519	3,114	69,347
267050	00200B - Administrative Secretary	1.0	1.0	46,272	18,424	3,540	68,236
267051	91680B - Secretary IV	1.0	1.0	40,714	22,624	3,114	66,452
267052	00200B - Administrative Secretary	1.0	1.0	40,035	25,399	3,063	68,497
267054	91680B - Secretary IV	1.0	1.0	31,039	12,617	2,374	46,030
267086	95880E - Deputy State's Attorney	1.0	1.0	62,358	29,364	4,770	96,492
267087	95880E - Deputy State's Attorney	1.0	1.0	50,835	17,378	3,889	72,102
267090	91680B - Secretary IV	1.0	1.0	41,817	8,140	3,199	53,156
267091	08924B - Administrative Svcs Cord III	1.0	1.0	52,297	10,003	4,000	66,300
267095	95880E - Deputy State's Attorney	1.0	1.0	87,651	27,627	6,705	121,983
267099	95880E - Deputy State's Attorney	1.0	1.0	71,718	14,745	5,487	91,950
267100	95880E - Deputy State's Attorney	1.0	1.0	64,376	7,572	4,924	76,872
267101	91680B - Secretary IV	1.0	1.0	29,957	15,649	2,291	47,897
267102	95880E - Deputy State's Attorney	1.0	1.0	50,835	12,519	3,889	67,243
267106	95880E - Deputy State's Attorney	1.0	1.0	50,835	16,133	3,889	70,857
267107	95880E - Deputy State's Attorney	1.0	1.0	62,483	29,387	4,780	96,650
267122	95880E - Deputy State's Attorney	1.0	1.0	47,985	15,627	3,671	67,283
267123	95880E - Deputy State's Attorney	1.0	1.0	87,651	27,627	6,705	121,983
267125	95880E - Deputy State's Attorney	1.0	1.0	64,376	29,724	4,924	99,024
267126	95880E - Deputy State's Attorney	1.0	1.0	87,651	33,859	6,705	128,215
267129	047700 - IT Systems Administrator	1.0	1.0	62,460	20,149	4,779	87,388
267132	91680B - Secretary IV	0.6	1.0	20,495	17,134	1,568	39,197
267133	91680B - Secretary IV	1.0	1.0	29,957	6,033	2,291	38,281
267135	95880E - Deputy State's Attorney	1.0	1.0	87,651	33,859	6,705	128,215
267136	95880E - Deputy State's Attorney	0.5	1.0	32,188	24,004	2,463	58,655
267137	95880E - Deputy State's Attorney	1.0	1.0	75,940	29,802	5,809	111,551
267138	95880E - Deputy State's Attorney	1.0	1.0	50,835	9,742	3,889	64,466
267139	95880E - Deputy State's Attorney	1.0	1.0	55,993	24,253	4,284	84,530
267140	95880E - Deputy State's Attorney	1.0	1.0	62,483	24,594	4,780	91,857
267142	95880E - Deputy State's Attorney	1.0	1.0	87,651	23,920	6,705	118,276
267143	95880E - Deputy State's Attorney	1.0	1.0	50,835	17,378	3,889	72,102



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
267145	91680B - Secretary IV	1.0	1.0	38,528	25,131	2,948	66,607
267146	91680B - Secretary IV	1.0	1.0	29,957	18,815	2,291	51,063
267147	00200B - Administrative Secretary	1.0	1.0	33,055	15,979	2,528	51,562
267148	95880E - Deputy State's Attorney	1.0	1.0	67,974	7,954	5,200	81,128
267149	95880E - Deputy State's Attorney	1.0	1.0	50,835	13,764	3,889	68,488
267150	95880E - Deputy State's Attorney	1.0	1.0	87,651	16,443	6,705	110,799
267152	95880E - Deputy State's Attorney	1.0	1.0	0	12,456	0	12,456
267154	91720B - Victim Advocate	1.0	1.0	52,785	23,912	4,038	80,735
267156	91720B - Victim Advocate	1.0	1.0	54,483	10,391	4,168	69,042
267162	91720B - Victim Advocate	0.6	1.0	31,671	19,119	2,423	53,213
267163	95880E - Deputy State's Attorney	1.0	1.0	64,376	29,724	4,924	99,024
267164	95880E - Deputy State's Attorney	1.0	1.0	50,835	22,524	3,889	77,248
267165	95880E - Deputy State's Attorney	1.0	1.0	50,835	27,317	3,889	82,041
267166	91680B - Secretary IV	1.0	1.0	36,301	13,551	2,777	52,629
267167	91680B - Secretary IV	1.0	1.0	29,957	6,033	2,291	38,281
267169	91680B - Secretary IV	1.0	1.0	32,015	12,790	2,449	47,254
267170	95880E - Deputy State's Attorney	1.0	1.0	50,835	27,317	3,889	82,041
267174	95880E - Deputy State's Attorney	0.8	1.0	47,307	9,115	3,619	60,041
267177	95880E - Deputy State's Attorney	0.8	1.0	40,668	11,435	3,111	55,214
267178	95880E - Deputy State's Attorney	1.0	1.0	45,510	26,371	3,482	75,363
Total		116.6	122.0	6,725,380	2,542,611	514,474	9,782,465

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$721,817	\$61,235	\$62,460	\$1,225	2.0%
500010 - Exempt	\$5,491,496	\$6,406,058	\$6,796,920	\$390,862	6.1%
500040 - Temporary Employees	\$40,123	\$9,982	\$21,462	\$11,480	115.0%
500060 - Overtime	\$665	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$150,000)	(\$232,584)	(\$82,584)	55.1%
Total	\$6,254,100	\$6,327,275	\$6,648,258	\$320,983	5.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$52,673	\$4,685	\$4,779	\$94	2.0%
501010 - FICA - Exempt	\$401,579	\$490,067	\$509,695	\$19,628	4.0%
501040 - FICA - Temporaries	\$3,069	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$153,955	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$1,017,637	\$1,393,361	\$1,410,434	\$17,073	1.2%
502000 - Retirement - Classified Empl	\$108,300	\$0	\$7,674	\$7,674	0.0%
502010 - Retirement - Exempt	\$821,027	\$976,964	\$994,628	\$17,664	1.8%
502500 - Dental - Classified Employees	\$9,201	\$0	\$676	\$676	0.0%
502510 - Dental - Exempt	\$74,201	\$78,650	\$81,120	\$2,470	3.1%
503000 - Life Ins - Classified Empl	\$2,149	\$0	\$186	\$186	0.0%
503010 - Life Ins - Exempt	\$16,338	\$27,811	\$27,542	(\$269)	-1.0%
503500 - LTD - Classified Employees	\$1,599	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$9,705	\$14,680	\$16,237	\$1,557	10.6%
504000 - EAP - Classified Empl	\$438	\$0	\$34	\$34	0.0%
504010 - EAP - Exempt	\$3,247	\$3,872	\$4,080	\$208	5.4%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$20,612	\$15,738	\$14,986	(\$752)	-4.8%
505500 - Unemployment Compensation	\$7,942	\$10,000	\$10,000	\$0	0.0%
505700 - Catamount Health Assessment	\$672	\$0	\$0	\$0	0.0%
Total	\$2,704,591	\$3,015,828	\$3,082,071	\$66,243	2.2%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$29,078	\$20,000	\$20,000	\$0	0.0%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
507350 - Contr&3Rd Pty-Educ & Training	\$17,163	\$500	\$500	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$116,445	\$115,930	\$115,930	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$44,277	\$50,000	\$50,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,214	\$9,000	\$2,718	(\$6,282)	-69.8%
507600 - Other Contr and 3Rd Pty Serv	\$261,934	\$216,200	\$216,200	\$0	0.0%
Total	\$470,110	\$411,630	\$405,348	(\$6,282)	-1.5%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$60	\$0	\$0	\$0	0.0%
506110 - Witness-Crim Inquest-Grandjury	\$29,087	\$28,000	\$28,000	\$0	0.0%
506200 - Other Pers Serv	\$15,831	\$17,500	\$17,500	\$0	0.0%
506210 - Depositions	\$6,147	\$26,000	\$26,000	\$0	0.0%
506220 - Transcripts	\$36,090	\$30,000	\$30,000	\$0	0.0%
506240 - Service of Papers	\$332	\$500	\$500	\$0	0.0%
Total	\$87,548	\$102,000	\$102,000	\$0	0.0%
Equipment					
522410 - Office Equipment	\$29,052	\$30,000	\$45,000	\$15,000	50.0%
522430 - Communications Equipment	\$300	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$3,563	\$1,500	\$1,500	\$0	0.0%
Total	\$32,915	\$31,500	\$46,500	\$15,000	47.6%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$2,000	\$2,000	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$10,111	\$10,000	\$10,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,702	\$2,000	\$2,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$44,729	\$56,470	\$86,502	\$30,032	53.2%
516672 - It Intsvccost- Dii - Telephone	\$42,516	\$57,575	\$57,575	\$0	0.0%
516675 - It Internalservice Cost-Paging	\$439	\$600	\$600	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$22,878	\$22,878	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$108,395	\$132,019	\$139,669	\$7,650	5.8%
522200 - Hw - Other Info Tech	\$2,902	\$82,000	\$298,000	\$216,000	263.4%
522210 - Info Tech Purchases-Hardware	\$4,088	\$58,115	\$105,115	\$47,000	80.9%
522216 - Hardware - Desktop & Laptop Pc	\$8,453	\$59,278	\$59,278	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$0	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$1,762	\$4,361	\$4,361	\$0	0.0%
522222 - Sw-Database&Management Sys	\$4,500	\$50,000	\$0	(\$50,000)	-100.0%
Total	\$229,597	\$538,296	\$788,978	\$250,682	46.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$28,422	\$31,000	\$29,652	(\$1,348)	-4.3%
518010 - Travel-Inst-Other Transp-Emp	\$3,193	\$3,000	\$3,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$139	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$600	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$198	\$200	\$200	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,104	\$1,000	\$1,000	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$14,337	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$668	\$300	\$300	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$7,015	\$2,000	\$2,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$212	\$525	\$525	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$564	\$1,500	\$1,500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,318	\$10,250	\$8,250	(\$2,000)	-19.5%
518520 - Travel-Outst-Meals-Emp	\$1,412	\$500	\$750	\$250	50.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518530 - Travel-Outst-Lodging-Emp	\$7,830	\$5,000	\$5,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$571	\$250	\$250	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$1,250	\$1,250	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$250	\$1,000	\$1,000	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$138	\$500	\$500	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,269	\$100	\$100	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$98	\$100	\$100	\$0	0.0%
Total	\$75,338	\$58,975	\$55,877	(\$3,098)	-5.3%
Supplies					
520000 - Office Supplies	\$29,266	\$33,425	\$33,425	\$0	0.0%
520110 - Gasoline	\$1,022	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$25	\$0	\$0	\$0	0.0%
520550 - Electronic	\$10	\$0	\$0	\$0	0.0%
520700 - Food	\$7	\$0	\$0	\$0	0.0%
521100 - Electricity	\$1,261	\$2,500	\$2,500	\$0	0.0%
521320 - Propane Gas	\$3,163	\$3,500	\$3,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,805	\$3,000	\$3,500	\$500	16.7%
521510 - Subscriptions	\$14,914	\$15,000	\$15,000	\$0	0.0%
Total	\$52,472	\$57,425	\$57,925	\$500	0.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$874	\$1,206	\$1,200	(\$6)	-0.5%
516010 - Insurance - General Liability	\$23,750	\$18,812	\$18,668	(\$144)	-0.8%
516500 - Dues	\$3,189	\$2,500	\$2,500	\$0	0.0%
516550 - Licenses	\$18,185	\$12,000	\$12,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$400	\$400	\$0	0.0%
517000 - Printing and Binding	\$10,224	\$200	\$200	\$0	0.0%
517020 - Photocopying	\$8,395	\$20,500	\$20,500	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$233	\$1,000	\$1,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,305	\$0	\$0	\$0	0.0%
517200 - Postage	\$28,941	\$42,000	\$42,000	\$0	0.0%
517300 - Freight & Express Mail	\$20	\$0	\$0	\$0	0.0%
518356 - Travel-Crim Inquest-Grandjury	\$18,649	\$18,000	\$18,000	\$0	0.0%
519006 - Human Resources Services	\$12,950	\$17,048	\$55,690	\$38,642	226.7%
519040 - Moving State Agencies	\$392	\$2,000	\$2,000	\$0	0.0%
Total	\$127,108	\$135,666	\$174,158	\$38,492	28.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,973	\$4,913	\$4,913	\$0	0.0%
523640 - Registration & Identification	\$172	\$10,250	\$10,250	\$0	0.0%
524000 - Bank Service Charges	\$63	\$0	\$0	\$0	0.0%
Total	\$5,208	\$15,163	\$15,163	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$6,304	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$530	\$1,000	\$1,000	\$0	0.0%
Total	\$6,834	\$1,000	\$1,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$255,595	\$264,928	\$264,928	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$8,600	\$9,400	\$9,400	\$0	0.0%
515010 - Fee-For-Space Charge	\$443,869	\$417,567	\$406,160	(\$11,407)	-2.7%
Total	\$708,065	\$691,895	\$680,488	(\$11,407)	-1.6%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Property and Maintenance					
510210 - Rubbish Removal	\$691	\$600	\$600	\$0	0.0%
510400 - Custodial	\$5,514	\$7,000	\$7,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$2,400	\$2,400	\$0	0.0%
Total	\$6,205	\$10,000	\$10,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$10,760,089	\$11,396,653	\$12,067,766	\$671,113	5.9%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$8,495,836	\$8,990,262	\$9,548,628	\$558,366	6.2%
21500 - Inter-Unit Transfers Fund	\$2,226,295	\$2,365,409	\$2,412,775	\$47,366	2.0%
21846 - Chitt-Women Help Battered Wome	\$4,592	\$0	\$0	\$0	0.0%
21891 - State's Att & Sheriff-Misc	\$24,661	\$9,982	\$75,363	\$65,381	655.0%
22005 - Federal Revenue Fund	\$8,705	\$31,000	\$31,000	\$0	0.0%
Total	\$10,760,089	\$11,396,653	\$12,067,766	\$671,113	5.9%



Special investigative units

Department/Program Description

The Special Investigation Units (SIU's) are multi-agency task forces dedicated to providing criminal investigations in response to reports of sexual assaults and serious child abuse. The professionals within the units are specially trained to deal with the unique and sensitive nature of sex crimes.

Goals/Objectives/Performance Measures

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

Key Budget Issues FY 2015

ADDITIONAL LAW ENFORCEMENT GRANT AWARDS

In FY14, Law Enforcement Support Grants were increased with the hope that this would make participation tenable for local law enforcement. During the FY14 application process, more local law enforcement agencies were in fact interested in participating. We hope to increase the number of Law Enforcement Support Grants from 8 investigators to 10 in FY15, with full implementation of 12 investigator positions in FY16.

INCREASE IN PROGRAM SUPPORT GRANTS

FY14 also represented the first year of full SIU implementation with established SIUs in 12 counties (Essex and Grand Isle counties are supported by SIUs in adjacent counties). Funding support for Program Support Grants (the core funding for SIUs) has been level funded since FY12. The proposed budget plan seeks to increase the Program Support Grants funding for FY15 and maintain that level in FY16. This would recognize the full implementation of the SIUs as envisioned by the enabling legislation.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$153,543	\$99,676	\$85,676
PerDiem and Other Personal Services	\$1,832	\$0	\$0
Equipment	\$7,565	\$0	\$0
IT/Telecom Services and Equipment	\$305	\$0	\$0
Travel	\$3,810	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$162	\$0
Other Operating Expenses	\$75	\$0	\$0
Rental Other	\$0	\$0	\$0
Grants Rollup	\$1,099,852	\$1,420,000	\$1,589,162
Total	\$1,266,981	\$1,519,838	\$1,674,838
Fund Type			
General Funds	\$1,182,276	\$1,519,838	\$1,674,838
Federal Funds	\$84,705	\$0	\$0
Total	\$1,266,981	\$1,519,838	\$1,674,838



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$78,926	\$5,000	\$5,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$676	\$676	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$74,617	\$94,000	\$80,000	(\$14,000)	-14.9%
Total	\$153,543	\$99,676	\$85,676	(\$14,000)	-14.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$1,832	\$0	\$0	\$0	0.0%
Total	\$1,832	\$0	\$0	\$0	0.0%
Equipment					
522350 - Laboratory Equipment	\$7,565	\$0	\$0	\$0	0.0%
Total	\$7,565	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$305	\$0	\$0	\$0	0.0%
Total	\$305	\$0	\$0	\$0	0.0%
Travel					
518300 - Travl-Inst-Auto Mileage-Nonemp	\$134	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,060	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,616	\$0	\$0	\$0	0.0%
Total	\$3,810	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$0	\$162	\$0	(\$162)	-100.0%
Total	\$0	\$162	\$0	(\$162)	-100.0%
Other Operating Expenses					
523640 - Registration & Identification	\$75	\$0	\$0	\$0	0.0%
Total	\$75	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$520,000	\$640,000	\$120,000	23.1%
550500 - Other Grants	\$1,099,852	\$900,000	\$949,162	\$49,162	5.5%
Total	\$1,099,852	\$1,420,000	\$1,589,162	\$169,162	11.9%
Grand Total	\$1,266,981	\$1,519,838	\$1,674,838	\$155,000	10.2%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,182,276	\$1,519,838	\$1,674,838	\$155,000	10.2%
22005 - Federal Revenue Fund	\$84,705	\$0	\$0	\$0	0.0%
Total	\$1,266,981	\$1,519,838	\$1,674,838	\$155,000	10.2%



Sheriffs

Department/Program Description

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

Goals/Objectives/Performance Measures

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

Key Budget Issues FY 2015

OVERTIME/ EXPANDED HOURS

Increasingly, Transport Deputy Sheriffs are working longer than 80 hours per pay period, often under court order. The Sheriffs have a need for greater flexibility in compensating their deputies for hours worked beyond their regularly scheduled hours. As a result, there is a need for additional funds for expanded hours or overtime.

VACANCY SAVINGS

Due to low turnover, we anticipate difficulty in achieving the increased vacancy savings initially required as part of the FY14 budget reduction. This may increase our need for additional funds in FY15.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,952,598	\$2,050,654	\$2,119,316
Fringe Benefits	\$934,593	\$1,088,556	\$1,066,527
Contracted and 3rd Party Service	\$4,406	\$0	\$0
PerDiem and Other Personal Services	\$327,135	\$353,854	\$331,889
Equipment	\$3,063	\$0	\$0
IT/Telecom Services and Equipment	\$25,979	\$90,910	\$111,559
Travel	\$277,555	\$224,900	\$224,900
Supplies	\$15,245	\$3,966	\$3,966
Other Purchased Services	\$8,555	\$15,088	\$30,500
Other Operating Expenses	\$600	\$600	\$600
Rental Other	\$380	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$3,550,109	\$3,828,528	\$3,889,257
Fund Type			
General Funds	\$3,550,109	\$3,828,528	\$3,889,257
Total	\$3,550,109	\$3,828,528	\$3,889,257



State's Attorneys and Sheriffs

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
257056	90600P - Sheriff-Addison	1.0	1.0	63,170	7,443	4,833	75,446
257057	90610P - Sheriff-Bennington	1.0	1.0	70,179	30,755	5,369	106,303
257058	90620P - Sheriff-Caledonia	1.0	1.0	70,179	30,755	5,369	106,303
257059	90630P - Sheriff-Chittenden	1.0	1.0	74,256	26,199	5,681	106,136
257060	90640P - Sheriff-Essex	1.0	1.0	70,179	30,755	5,369	106,303
257061	90650P - Sheriff-Franklin	1.0	1.0	70,179	25,962	5,369	101,510
257062	90660P - Sheriff-Grand Isle	1.0	1.0	63,170	13,834	4,833	81,837
257063	90670P - Sheriff-Lamoille	1.0	1.0	70,179	30,755	5,369	106,303
257064	90680P - Sheriff-Orange	1.0	1.0	70,179	20,972	5,369	96,520
257065	90690P - Sheriff-Orleans	1.0	1.0	63,170	18,325	4,833	86,328
257066	90700P - Sheriff-Rutland	1.0	1.0	70,179	14,581	5,369	90,129
257067	90710P - Sheriff-Washington	1.0	1.0	70,179	25,765	5,369	101,313
257068	90720P - Sheriff-Windham	1.0	1.0	70,179	28,452	5,369	104,000
257069	90730P - Sheriff-Windsor	1.0	1.0	70,179	25,962	5,369	101,510
257070	94560E - Deputy Sheriff	1.0	1.0	54,440	24,087	4,164	82,691
257071	94560E - Deputy Sheriff	1.0	1.0	44,214	8,566	3,382	56,162
257072	94560E - Deputy Sheriff	1.0	1.0	54,440	23,954	4,164	82,558
257073	94560E - Deputy Sheriff	1.0	1.0	41,392	7,963	3,166	52,521
257074	94560E - Deputy Sheriff	1.0	1.0	51,428	9,847	3,935	65,210
257076	94560E - Deputy Sheriff	1.0	1.0	40,098	14,128	3,067	57,293
257077	94560E - Deputy Sheriff	1.0	1.0	44,214	26,141	3,382	73,737
257078	94560E - Deputy Sheriff	1.0	1.0	44,214	26,141	3,382	73,737
257079	94560E - Deputy Sheriff	1.0	1.0	45,657	21,604	3,493	70,754
257080	94560E - Deputy Sheriff	1.0	1.0	51,428	27,422	3,935	82,785
257081	94560E - Deputy Sheriff	1.0	1.0	52,891	27,683	4,046	84,620
257083	94560E - Deputy Sheriff	1.0	1.0	44,214	14,957	3,382	62,553
257084	94560E - Deputy Sheriff	1.0	1.0	44,214	8,566	3,382	56,162
257085	94560E - Deputy Sheriff	1.0	1.0	44,214	21,348	3,382	68,944
257094	94560E - Deputy Sheriff	1.0	1.0	56,010	17,053	4,285	77,348
257103	94560E - Deputy Sheriff	1.0	1.0	38,677	25,157	2,959	66,793
257104	04080B - Personnel Officer	1.0	1.0	36,067	4,554	2,759	43,380
257131	94560E - Deputy Sheriff	1.0	1.0	40,098	25,312	3,067	68,477
257132	94560E - Deputy Sheriff	1.0	1.0	40,098	7,737	3,067	50,902
257133	94560E - Deputy Sheriff	1.0	1.0	40,098	25,410	3,067	68,575
257134	94560E - Deputy Sheriff	1.0	1.0	50,027	12,433	3,827	66,287
257135	94560E - Deputy Sheriff	1.0	1.0	52,891	6,347	4,046	63,284
257136	94560E - Deputy Sheriff	1.0	1.0	47,184	26,668	3,609	77,461
257137	94560E - Deputy Sheriff	1.0	1.0	45,657	26,397	3,493	75,547
257138	94560E - Deputy Sheriff	1.0	1.0	42,856	8,325	3,278	54,459
257139	94560E - Deputy Sheriff	1.0	1.0	41,392	22,696	3,166	67,254
Total		40.0	40.0	2,153,669	801,011	164,755	3,119,435

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$219,562	\$0	\$0	\$0	0.0%
500010 - Exempt	\$1,653,790	\$2,058,654	\$2,153,669	\$95,015	4.6%
500060 - Overtime	\$79,246	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$8,000)	(\$34,353)	(\$26,353)	329.4%
Total	\$1,952,598	\$2,050,654	\$2,119,316	\$68,662	3.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$16,335	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$127,068	\$157,481	\$164,755	\$7,274	4.6%
501500 - Health Ins - Classified Empl	\$49,310	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$335,879	\$480,837	\$440,269	(\$40,568)	-8.4%
502000 - Retirement - Classified Empl	\$33,090	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$255,505	\$304,289	\$318,699	\$14,410	4.7%
502500 - Dental - Classified Employees	\$3,153	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
502510 - Dental - Exempt	\$25,610	\$26,000	\$27,040	\$1,040	4.0%
503000 - Life Ins - Classified Empl	\$718	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$5,519	\$8,848	\$8,919	\$71	0.8%
503500 - LTD - Classified Employees	\$496	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$2,907	\$4,777	\$4,724	(\$53)	-1.1%
504000 - EAP - Classified Empl	\$143	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$1,046	\$1,280	\$1,360	\$80	6.3%
505200 - Workers Comp - Ins Premium	\$77,753	\$105,044	\$100,761	(\$4,283)	-4.1%
505700 - Catamount Health Assessment	\$62	\$0	\$0	\$0	0.0%
Total	\$934,593	\$1,088,556	\$1,066,527	(\$22,029)	-2.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$4,406	\$0	\$0	\$0	0.0%
Total	\$4,406	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506099 - Per Diem, Crt Sys, Sheriff Svc	\$0	\$353,854	\$331,889	(\$21,965)	-6.2%
506200 - Other Pers Serv	\$326,824	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$311	\$0	\$0	\$0	0.0%
Total	\$327,135	\$353,854	\$331,889	(\$21,965)	-6.2%
Equipment					
522410 - Office Equipment	\$1,950	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$371	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$742	\$0	\$0	\$0	0.0%
Total	\$3,063	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$5,106	\$10,000	\$10,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$11,543	\$18,438	\$37,628	\$19,190	104.1%
516672 - It Intsvccost- Dii - Telephone	\$5,875	\$10,000	\$10,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$7,759	\$7,759	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$44,713	\$46,172	\$1,459	3.3%
522220 - Software - Other	\$3,455	\$0	\$0	\$0	0.0%
Total	\$25,979	\$90,910	\$111,559	\$20,649	22.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$9,212	\$500	\$500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$139	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$258,862	\$215,000	\$215,000	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,246	\$3,400	\$3,400	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$147	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$5,900	\$5,000	\$5,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$38	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$8	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$3	\$0	\$0	\$0	0.0%
Total	\$277,555	\$224,900	\$224,900	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,800	\$3,466	\$3,466	\$0	0.0%
520590 - Fire, Protection & Safety	\$13,060	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$385	\$500	\$500	\$0	0.0%
Total	\$15,245	\$3,966	\$3,966	\$0	0.0%



State's Attorneys and Sheriffs

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$161	\$260	\$263	\$3	1.2%
516010 - Insurance - General Liability	\$3,964	\$4,084	\$4,227	\$143	3.5%
516550 - Licenses	\$25	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$760	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$55	\$0	\$0	\$0	0.0%
517200 - Postage	\$3,566	\$7,600	\$7,600	\$0	0.0%
518356 - Travel-Crim Inquest-Grandjury	\$25	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$0	\$3,144	\$18,410	\$15,266	485.6%
Total	\$8,555	\$15,088	\$30,500	\$15,412	102.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$600	\$600	\$600	\$0	0.0%
Total	\$600	\$600	\$600	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$380	\$0	\$0	\$0	0.0%
Total	\$380	\$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	\$3,550,109	\$3,828,528	\$3,889,257	\$60,729	1.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$3,550,109	\$3,828,528	\$3,889,257	\$60,729	1.6%
Total	\$3,550,109	\$3,828,528	\$3,889,257	\$60,729	1.6%



Public Safety

Mission/Vision Statement

The Department of Public Safety provides planning, prevention, and protection services through the work of its five Divisions, to ensure a safe and secure environment and enhanced quality of life for the Citizens of the State of Vermont.

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.

Message from Commissioner Keith W. Flynn:

The State of Vermont is one of the safest places in the country to live, work, and to raise a family. This state has unparalleled opportunities for economic development, cultural activities, and recreation, all consistent with the Vermont culture and spirit. The Department's mission of prevention, planning, and protection assists in making Vermont a special place for its citizens and visitors.

The Department of Public Safety is committed to a data driven approach to planning, and the information gleaned from that data will be utilized as a management tool focused on results and will drive meaningful and measurable improvements for the people we serve. This result-oriented effort is being incorporated into the management philosophy of this department, and will encourage strategic planning in all facets of our operation, promote innovation, and encourage interagency cooperation on high priority goals. Moreover, through this planning process and its direct correlation to the budgeting process, the Department and the citizens of Vermont will see increased accountability, transparency, and measurable results that will place a greater emphasis on benefits and results rather than activities and workload.

Department/Program Description

The Department of Public Safety was created by No. 163 of the Acts of 1947 for the "purpose of consolidating certain existing police and investigative agencies, and to promote the detection and prevention of crime generally." No. 224 of the Acts of 1951 created the Division of Civil Defense (now Division of Emergency Management and Homeland Security) within the Department of Public Safety. In 1996, the Governor's Highway Safety Program, inclusive of funds and personnel, was transferred from the Agency of Transportation to the Department of Public Safety by Executive Order No. 01-96A (the Acts of 1996 page 1007). No. 141 of the Acts of 2004 created the Fire Safety Division in the Department of Public Safety consisting of the Fire Prevention Division from the Department of Labor and Industry and incorporation of the Fire Service Training Council within Public Safety.

The Department of Public Safety is organized into five divisions: Vermont State Police (VSP), Criminal Justice Services (CJS), Emergency Management and Homeland Security (EMHS), Fire Safety (FS), and Administrative Services. However, there are six separate appropriation units with the addition of the Radiological Emergency Response Program (a separate unit of the EMHS Division).



Public Safety

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Public safety - fire safety	60.00	\$7,333,363	\$7,073,891	\$7,688,885
Public safety - administration	28.00	\$2,496,432	\$3,682,492	\$7,905,220
Public safety - criminal justice services	65.00	\$7,627,059	\$9,569,200	\$8,979,862
Public safety - emergency management	22.00	\$5,777,804	\$15,748,578	\$19,608,105
Public safety - homeland security	0.00	\$10,519,552	\$9,362,864	\$0
Public safety-radiological emergency response plan	5.00	\$2,243,168	\$2,634,615	\$2,104,632
Public safety-state police	440.00	\$60,750,104	\$63,817,767	\$59,049,544
Total	620.00	\$96,747,483	\$111,889,407	\$105,336,248
Fund Type				
Federal Funds		\$23,120,285	\$36,114,900	\$26,321,613
General Funds		\$32,174,492	\$36,262,276	\$40,801,312
IDT Funds		\$2,206,231	\$1,105,000	\$2,317,448
Special Fund		\$11,899,134	\$12,837,058	\$13,145,875
ARRA Funds		\$854,941	\$331,675	\$0
Transportation Fund		\$26,492,400	\$25,238,498	\$22,750,000
Total		\$96,747,483	\$111,889,407	\$105,336,248



Public safety - administration

Department/Program Description

The Administrative Services Division is comprised of two sections and a total of 21 full-time staff. The first section, Commissioner's Office/Legal Services, includes two exempt positions in the Commissioner's Office, including the Commissioner and his Executive Assistant, and two exempt positions providing legal services to the Department, including the DPS General Counsel and Staff Attorney. The second section, Administration/Finance, led by a classified Director, provides a full range of financial services, payroll administration, grants management, internal and external auditing, purchasing, and contract administration for all Public Safety divisions. Budget preparation and monitoring, accounts payable and receivable, purchasing administration, payroll, grant management, and compliance auditing activities are all managed through a central office operation consisting of 17 classified positions at the department headquarters in Waterbury.

DPS Administration/Finance Units:

The 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. Also provides support to all DPS staff for payroll and expense reimbursement processing.

The Accounting, Budget, and Procurement 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.

The Grant Management Unit: Responsible for working with all DPS Division Directors and program coordinators to administer all State and Federal funded grant programs.

Key Budget Issues FY 2015

1) Ensure appropriate staffing for new Policy, Audit, and Compliance Unit. It is critical for DPS to build a sound process oversight/audit infrastructure to ensure that risk is managed in key areas. In follow-up to the DPS payroll fraud incident in 2012, and the subsequent review conducted of DPS payroll practices in 2012 by the SAO, it is clear that DPS must formalize internal payroll process auditing. We must be able to provide clear evidence that scheduled and spot audits are being performed of our payroll and other fiscal processes. Additionally, federal audit requirements have become more and more stringent over the past several years as federal funds have become scarcer and more tenuous. DPS must ensure that we are able to meet these federal standards in audit oversight of sub-granted federal funds.

2) DPS-wide Policy Development and Compliance Auditing: Continuing to work to ensure that DPS-wide policies are in place for all key administrative processes, including audit procedures to ensure proper compliance, oversight, and risk control.

3) Procurement Process improvement: Working on a full revamping of how procurement and asset-management is handled throughout DPS. One of our key priorities in this budget year will be to introduce a new procurement structure, staff training, and clear written procedures. This will help all Divisions to procure needed goods and services more efficiently and with less resource impact while ensuring compliance with all federal and state requirements.

4) Improved 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. Two examples of this are the Electronic Grant Management System, which will create efficiency not only for DPS but also for all



Public Safety

of our sub-grantees; and Electronic Document Management, which will streamline several inefficient administrative processes currently in place.

5) Public Assistance Program Grant Management: Must prepare to take over the PA program grant management from AOT. To move forward with this, DPS must clearly understand issues/impacts on DPS resources. Discussion meetings have been held with AOT staff and will continue until DPS is prepared and resourced to manage the program.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,302,556	\$1,430,458	\$1,754,124
Fringe Benefits	\$528,470	\$640,955	\$731,901
Contracted and 3rd Party Service	\$151	\$27,000	\$1,037,000
PerDiem and Other Personal Services	\$22,887	\$0	\$25,100
Equipment	\$0	\$12,000	\$74,000
IT/Telecom Services and Equipment	\$233,467	\$946,753	\$1,484,551
Travel	\$7,430	\$18,000	\$45,000
Supplies	\$14,795	\$13,500	\$36,600
Other Purchased Services	\$260,293	\$452,184	\$625,023
Other Operating Expenses	\$20,968	\$42,802	\$75,489
Rental Other	\$8,505	\$10,000	\$10,000
Rental Property	\$95,835	\$88,840	\$105,932
Property and Maintenance	\$1,075	\$0	\$500
Grants Rollup	\$0	\$0	\$1,900,000
Total	\$2,496,432	\$3,682,492	\$7,905,220
Fund Type			
General Funds	\$1,699,421	\$2,773,807	\$2,986,248
IDT Funds	\$498,956	\$0	\$1,041,147
Federal Funds	\$298,055	\$908,685	\$3,877,825
Total	\$2,496,432	\$3,682,492	\$7,905,220

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330013	089030 - Financial Specialist II	1.0	1.0	43,742	23,647	3,346	70,735
330035	089090 - Financial Manager II	1.0	1.0	62,651	29,417	4,792	96,860
330036	089070 - Financial Administrator III	1.0	1.0	48,606	20,973	3,719	73,298
330072	089150 - Financial Director III	1.0	1.0	80,727	21,444	6,176	108,347
330077	049061 - Grants Management Specialist	1.0	1.0	50,664	27,164	3,876	81,704
330078	089050 - Financial Administrator I	1.0	1.0	54,483	23,040	4,168	81,691
330103	089120 - Financial Manager III	1.0	1.0	60,487	28,884	4,627	93,998
330135	633100 - Highway Safety Program Chief	1.0	1.0	81,957	15,072	6,269	103,298
330142	640100 - Hwy Safety Prog Coord	1.0	1.0	47,587	21,831	3,640	73,058
330148	640100 - Hwy Safety Prog Coord	1.0	1.0	52,297	16,266	4,000	72,563
330150	049601 - Grants Management Specialist	1.0	1.0	45,805	26,312	3,504	75,621
330224	017900 - Pub Safety Acct Audt Anlyst II	1.0	1.0	61,508	37,087	4,706	95,279
330231	089060 - Financial Administrator II	1.0	1.0	52,297	16,266	4,000	72,563
330236	049601 - Grants Management Specialist	1.0	1.0	64,582	12,027	4,940	81,549
330250	089220 - Administrative Svcs Cord I	1.0	1.0	46,696	15,284	3,572	65,552
330252	089250 - Administrative Svcs Cord IV	1.0	1.0	48,606	9,227	3,719	61,552
330253	049601 - Grants Management Specialist	1.0	1.0	47,587	26,624	3,640	77,851
330315	049601 - Grants Management Specialist	1.0	1.0	49,051	15,697	3,752	68,500
330316	049601 - Grants Management Specialist	1.0	1.0	49,051	22,088	3,752	74,891
330318	089040 - Financial Specialist III	1.0	1.0	42,390	14,529	3,243	60,162
330326	640100 - Hwy Safety Prog Coord	1.0	1.0	52,297	22,657	4,000	78,954



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330359	049601 - Grants Management Specialist	1.0	1.0	45,805	20,483	3,504	69,792
337001	90120A - Commissioner	1.0	1.0	114,920	38,704	8,492	162,116
337002	91590E - Private Secretary	1.0	1.0	48,006	26,815	3,672	78,493
337005	95871E - General Counsel II	1.0	1.0	96,034	10,945	7,346	114,325
337006	95360E - Principal Assistant	1.0	1.0	93,454	38,314	7,149	138,917
337007	95869E - Staff Attorney IV	1.0	1.0	67,392	7,892	5,155	80,439
337008	90570D - Deputy Commissioner	1.0	1.0	99,882	11,356	7,641	118,879
Total		28.0	28.0	1,708,564	600,045	130,400	2,430,987

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$893,641	\$878,253	\$1,180,856	\$302,603	34.5%
500010 - Exempt	\$390,208	\$502,382	\$519,688	\$17,306	3.4%
500040 - Temporary Employees	\$12,116	\$34,997	\$34,997	\$0	0.0%
500060 - Overtime	\$6,013	\$6,960	\$10,560	\$3,600	51.7%
500070 - Shift Differential	\$578	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$7,866	\$8,023	\$157	2.0%
Total	\$1,302,556	\$1,430,458	\$1,754,124	\$323,666	22.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$65,745	\$67,791	\$90,947	\$23,156	34.2%
501010 - FICA - Exempt	\$29,306	\$38,279	\$39,455	\$1,176	3.1%
501040 - FICA - Temporaries	\$991	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$162,981	\$205,264	\$233,689	\$28,425	13.8%
501510 - Health Ins - Exempt	\$42,228	\$78,437	\$56,149	(\$22,288)	-28.4%
502000 - Retirement - Classified Empl	\$151,784	\$151,613	\$203,415	\$51,802	34.2%
502010 - Retirement - Exempt	\$49,973	\$67,479	\$70,197	\$2,718	4.0%
502500 - Dental - Classified Employees	\$11,043	\$11,048	\$14,872	\$3,824	34.6%
502510 - Dental - Exempt	\$3,349	\$3,900	\$4,056	\$156	4.0%
503000 - Life Ins - Classified Empl	\$3,174	\$3,812	\$4,922	\$1,110	29.1%
503010 - Life Ins - Exempt	\$1,206	\$2,161	\$2,153	(\$8)	-0.4%
503500 - LTD - Classified Employees	\$382	\$322	\$350	\$28	8.7%
503510 - LTD - Exempt	\$648	\$1,165	\$1,267	\$102	8.8%
504000 - EAP - Classified Empl	\$512	\$548	\$748	\$200	36.5%
504010 - EAP - Exempt	\$139	\$192	\$204	\$12	6.3%
505200 - Workers Comp - Ins Premium	\$4,943	\$4,944	\$5,177	\$233	4.7%
505500 - Unemployment Compensation	\$0	\$4,000	\$4,000	\$0	0.0%
505700 - Catamount Health Assessment	\$66	\$0	\$300	\$300	0.0%
Total	\$528,470	\$640,955	\$731,901	\$90,946	14.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$143	\$0	\$2,000	\$2,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$8	\$27,000	\$1,035,000	\$1,008,000	3,733.3%
Total	\$151	\$27,000	\$1,037,000	\$1,010,000	3,740.7%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$22,862	\$0	\$25,100	\$25,100	0.0%
506220 - Transcripts	\$25	\$0	\$0	\$0	0.0%
Total	\$22,887	\$0	\$25,100	\$25,100	0.0%
Equipment					
522350 - Laboratory Equipment	\$0	\$0	\$12,000	\$12,000	0.0%
522410 - Office Equipment	\$0	\$2,000	\$2,000	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522440 - Safety Supplies & Equipment	\$0	\$0	\$50,000	\$50,000	0.0%
522700 - Furniture & Fixtures	\$0	\$10,000	\$10,000	\$0	0.0%
Total	\$0	\$12,000	\$74,000	\$62,000	516.7%
IT/Telecom Services and Equipment					
516600 - Communications	\$25	\$12,600	\$0	(\$12,600)	-100.0%
516652 - Telecom-Telephone Services	\$8,629	\$0	\$13,500	\$13,500	0.0%
516659 - Telecom-Wireless Phone Service	\$2,066	\$0	\$2,800	\$2,800	0.0%
516670 - It Intersvcost- Dii Other	\$111,257	\$448,315	\$719,124	\$270,809	60.4%
516671 - It Intsvccost-Vision/Isdassess	\$101,015	\$292,026	\$518,898	\$226,872	77.7%
516678 - It Inter Svc Cost User Support	\$0	\$159,312	\$189,729	\$30,417	19.1%
522200 - Hw - Other Info Tech	\$10,139	\$32,000	\$32,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$0	\$5,000	\$5,000	0.0%
522220 - Software - Other	\$336	\$2,500	\$3,500	\$1,000	40.0%
Total	\$233,467	\$946,753	\$1,484,551	\$537,798	56.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$4,883	\$10,500	\$14,000	\$3,500	33.3%
518020 - Travel-Inst-Meals-Emp	\$51	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$433	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$23	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$7,500	\$31,000	\$23,500	313.3%
518510 - Travel-Outst-Other Trans-Emp	\$1,179	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$271	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$476	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$114	\$0	\$0	\$0	0.0%
Total	\$7,430	\$18,000	\$45,000	\$27,000	150.0%
Supplies					
520000 - Office Supplies	\$3,370	\$8,000	\$11,200	\$3,200	40.0%
520100 - Vehicle & Equip Supplies&Fuel	\$84	\$0	\$200	\$200	0.0%
520110 - Gasoline	\$8,837	\$3,500	\$8,000	\$4,500	128.6%
520520 - Cloth & Clothing	\$50	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$10	\$0	\$0	\$0	0.0%
520550 - Electronic	\$126	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$70	\$0	\$0	\$0	0.0%
520700 - Food	\$561	\$0	\$1,500	\$1,500	0.0%
521500 - Books&Periodicals-Library/Educ	\$83	\$1,000	\$0	(\$1,000)	-100.0%
521510 - Subscriptions	\$1,604	\$1,000	\$1,700	\$700	70.0%
521810 - Medical and Lab Supplies	\$0	\$0	\$14,000	\$14,000	0.0%
Total	\$14,795	\$13,500	\$36,600	\$23,100	171.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$3,620	\$37,063	\$37,240	\$177	0.5%
516010 - Insurance - General Liability	\$23,386	\$166,575	\$250,322	\$83,747	50.3%
516020 - Insurance - Auto	\$800	\$695	\$1,870	\$1,175	169.1%
516500 - Dues	\$3,992	\$4,000	\$9,000	\$5,000	125.0%
516550 - Licenses	\$0	\$400	\$0	(\$400)	-100.0%
516813 - Advertising-Print	\$0	\$0	\$4,000	\$4,000	0.0%
517000 - Printing and Binding	\$181	\$0	\$4,200	\$4,200	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$0	\$2,800	\$2,800	0.0%
517100 - Registration For Meetings&Conf	\$1,781	\$5,000	\$7,000	\$2,000	40.0%
517200 - Postage	\$31	\$300	\$1,800	\$1,500	500.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517300 - Freight & Express Mail	\$77	\$50	\$100	\$50	100.0%
517410 - Catering-Meals-Cost	\$0	\$500	\$0	(\$500)	-100.0%
519006 - Human Resources Services	\$225,648	\$237,101	\$301,641	\$64,540	27.2%
519020 - Dry Cleaning	\$777	\$500	\$350	(\$150)	-30.0%
519170 - Medical and Lab Services	\$0	\$0	\$4,700	\$4,700	0.0%
Total	\$260,293	\$452,184	\$625,023	\$172,839	38.2%
Other Operating Expenses					
523610 - Department Indirect Costs	\$0	\$0	\$30,000	\$30,000	0.0%
523620 - Single Audit Allocation	\$20,968	\$42,802	\$45,489	\$2,687	6.3%
Total	\$20,968	\$42,802	\$75,489	\$32,687	76.4%
Rental Other					
514650 - Rental - Office Equipment	\$8,505	\$10,000	\$10,000	\$0	0.0%
Total	\$8,505	\$10,000	\$10,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$95,835	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$88,840	\$105,932	\$17,092	19.2%
Total	\$95,835	\$88,840	\$105,932	\$17,092	19.2%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$1,075	\$0	\$500	\$500	0.0%
Total	\$1,075	\$0	\$500	\$500	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$0	\$0	\$600,000	\$600,000	0.0%
550500 - Other Grants	\$0	\$0	\$1,300,000	\$1,300,000	0.0%
Total	\$0	\$0	\$1,900,000	\$1,900,000	0.0%
Grand Total	\$2,496,432	\$3,682,492	\$7,905,220	\$4,222,728	114.7%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,699,421	\$2,773,807	\$2,986,248	\$212,441	7.7%
21500 - Inter-Unit Transfers Fund	\$498,956	\$0	\$1,041,147	\$1,041,147	0.0%
22005 - Federal Revenue Fund	\$298,055	\$908,685	\$3,877,825	\$2,969,140	326.8%
Total	\$2,496,432	\$3,682,492	\$7,905,220	\$4,222,728	114.7%



Public safety-state police

Department/Program Description

The Vermont State Police are the primary law enforcement agency in the state, providing 24 hour coverage to 212 of the state's 257 towns and villages or 46% of the state population on a full-time basis. In geographic terms, this accounts for 84% of the total land area in Vermont.

The State Police is led by the Director and has three divisions identified as the Field Force or Uniform Division, Criminal Investigation Division and the Support Services Division

Field Force Division

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

The Uniform Division's mission is to fairly and aggressively enforce Vermont's laws and provide for the safety of the citizens of Vermont and its visitors. Troopers strive to perform their duties in an unbiased fashion reinforcing the public trust and inspiring public confidence. Our departmental resources provide services from conventional patrol and investigation to comprehensive responses to major incidents. Troopers utilize cooperative and data driven law enforcement strategies. Beyond conventional emergency calls, Troopers protect families against sexual predators, target domestic violence, combat substance abuse, and work with all communities for emergency preparedness.

The Vermont State Police have developed a variety of specialized teams and resources staffed by highly trained sworn and civilian members. These Special Teams include Critical Incident Dispatch Team, Clandestine Laboratory team, Search and Rescue, Tactical Services Unit, 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 our allied agencies in times of crisis both statewide and throughout New England.

The Field Force Division is responsible for operating four Public Safety Answering Points (PSAPs) staffed by professional civilian Emergency Communication Dispatchers (ECDs). Besides providing all primary radio communications for State Police, their duties include taking approximately 77% of E911 calls for service, emergency and non-emergency calls for service ensuring that first responders have been dispatched to critical incidents.

Criminal Investigation Division

The Criminal Investigation Division consists of 67 sworn members, with 1 civilian member and is divided into two units, the Bureau of Criminal Investigation (BCI) and the Special Investigations Section (SIS).

The Bureau of Criminal Investigation (BCI) investigates all major crimes that are brought to their attention. Their primary focus is on death investigations, including homicides, fatal fires, untimely deaths and major crime cases. Secondary priorities include fire investigations, sex crimes, computer crimes, and drug investigations. This includes the investigation of criminal conduct allegations made against Vermont law enforcement officers. A significant commitment is also made to augment the efforts of other law enforcement agencies, including federal, state, county, and local departments with their major investigations to include the processing of major crime scenes with the Vermont



State Police Crime Scene Search Team (CSST), and the Internet Crimes Against Children (ICAC) task force who are responsible for forensic examinations of computers and other electronic devices. They are also involved in proactive peer to peer child pornography investigations within Vermont.

The Polygraph Unit falls under BCI and provides both criminal and applicant polygraph examinations for all Vermont law enforcement agencies, States Attorneys, the Attorney General and the Defender General. This unit is supervised by a Detective Lieutenant.

The Special Investigations Section (SIS) is comprised of three different sections:

- The Vermont Drug Task Force which is divided into two undercover units (North and South), a prescription fraud Diversion Unit and a Mobile Enforcement Team (MET) which is responsible for investigating gang related drug activity. The MET is Supervised by a Vermont State Police Detective Sergeant and comprised of three local agency law enforcement officers.
- The Special Investigations Unit (SIU) investigates crimes of a sexual nature and extreme cases of child abuse and neglect. Troopers assigned to this unit work in conjunction and cooperation with local police agencies in investigating these crimes as well as the Department of Children and Families, state prosecutors and victim advocacy organizations statewide in a multi-disciplinary team approach to the investigation and prosecution of these crimes. The unit is comprised of (14) Detective Troopers and (2) Detective Sergeants assigned to County SIUs and supervised through their local barracks Criminal Division Lieutenant and a Detective Sergeant.

The Executive Protection Unit (EPU) provides security for the Governor of Vermont and assists with security for visiting dignitaries, identifies and investigates threats against the Governor or other State Officials. It is comprised of one Detective Sergeant and three Detective Troopers and is supervised by the Northern Drug Task Force Lieutenant.

Support Services Division:

The mission of the Support Services Division is to provide all civilian and sworn personnel of the Vermont State Police with the resources required to effectively perform their assigned duties and to enhance the capabilities of the Vermont State Police. Each section within the Support Services Division is an integral part of the planning and management of a broad range of services provided to the organization.

The Division is broken down into four sections, namely the Protective Services Unit, Staff Operations, Homeland Security, and Fleet Services.

Staff Operations:

The Office of Staff Operations is housed within the Support Services Division and is comprised of the Office of Professional Development, Office of Technology Services, the Vermont State Police Quartermaster and Public Information Officer.

The Office of Professional Development/Training supports the career and professional development of every sworn member, auxiliary trooper and emergency communications personnel and will work cooperatively with all stakeholders to:

- Establish outreach programs to recruit and hire individuals whose core values reflect those of the Vermont State Police.
- Promote individual development and advancement through continuing training and development programs designed to build and expand professional skills and knowledge.
- Endorse programs that foster the total health and well-being of our members.



Public Safety

- Retain talented individuals within the Vermont State Police.
- Engender a culture of mentorship throughout the department.
- Cultivate the next generation of public safety leaders.
- Engage members in the policy and procedure review and development process.

The Office of Technology Services has been relocated to the division of Criminal Justice Services but continues to support the technology needs of the Vermont State Police based upon VSP funding of 3.4 FTE positions

The Vermont Information and Analysis Center:

The Vermont Information and Analysis Center (VIAC) is the single criminal information center in the state. The mission of the Vermont Fusion Center is to collect, analyze, and disseminate information in an effort to identify, investigate, and prevent criminal activity and protect the citizens and critical infrastructures vital to our society. VIAC supports all local, county state and federal law enforcement. VIAC is also the central point for tracking all missing persons and coordinates information on these investigations.

Joint Terrorism Task Force:

The Joint Terrorism Task Force is a collaborative effort between the Vermont State Police and the Federal Bureau of Investigation that is dedicated to investigating all terrorist activities within and around the state of Vermont. Currently we have one Trooper assigned to the Task Force.

The Vermont State Police Public Information Officer will respond to media inquiries and public relations requests as quickly, completely and accurately as possible.

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

- Manage efficient and cost-effective equipment inventory and distribution systems
- Maintain positive relationships with department supply vendors
- Prepare and submit equipment purchase orders
- Participate in sworn staff inspection functions
- Provide Honor Guard services for special events

The Office of Internal Affairs was established by the legislature in 1979. The enacting legislation can be found at 20 V.S.A. § 1923 <<http://www.leg.state.vt.us/statutes/fullsection.cfm?Title=20&Chapter=113&Section=01923>>. The purpose of the Office of Internal Affairs is to investigate, or cause to be investigated, all complaints regarding conduct by members of the Vermont State Police.

Fleet Services is an integral part of the Support Services Division. The Unit's responsibilities include:

- Vehicle purchase/issuance
- Maintenance and repairs
- Installation of emergency equipment



- Fuel
- Vehicle crashes
- Surplus vehicles disposal

Fleet Services performs many of the large repairs and all of the outfitting and striping of State Police vehicles. The Unit works closely with local repair facilities for overflow maintenance, routine preventative maintenance and parts procurement. In addition, Fleet Services operates an intra-department wrecker service and is responsible for capturing vehicle usage data for trend analysis and the replacement cycle. Unit personnel also work closely with Driving Instructors to support the Emergency Vehicle Operation C

Key Budget Issues FY 2015

KEY ISSUES:

1. Increase public safety in rural Vermont.
2. Respond appropriately to all requests for service.
3. Effectively deploy critical resources.
4. Recruit, retain and develop our members.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$31,269,516	\$32,703,506	\$34,619,043
Fringe Benefits	\$13,815,368	\$14,892,920	\$15,043,059
Contracted and 3rd Party Service	\$1,285,039	\$1,042,600	\$286,000
PerDiem and Other Personal Services	\$85,250	\$1,200	\$1,500
Equipment	\$2,396,951	\$1,252,098	\$1,312,098
IT/Telecom Services and Equipment	\$1,725,541	\$619,071	\$657,371
Travel	\$173,789	\$164,443	\$131,200
Supplies	\$2,340,687	\$2,274,664	\$2,388,595
Other Purchased Services	\$879,446	\$566,655	\$533,442
Other Operating Expenses	\$106,592	\$12,070	\$418,297
Rental Other	\$142,994	\$66,600	\$24,700
Rental Property	\$1,936,873	\$2,099,472	\$2,072,421
Property and Maintenance	\$789,764	\$477,348	\$741,818
Grants Rollup	\$3,802,294	\$7,645,120	\$820,000
Debt Service and Interest	\$0	\$0	\$0
Total	\$60,750,104	\$63,817,767	\$59,049,544
Fund Type			
General Funds	\$23,278,207	\$24,925,517	\$29,791,838
Federal Funds	\$6,994,722	\$10,057,432	\$2,675,986
IDT Funds	\$959,874	\$1,060,000	\$1,085,722
Transportation Fund	\$26,492,400	\$25,238,498	\$22,750,000
Special Fund	\$2,279,480	\$2,536,320	\$2,745,998
ARRA Funds	\$745,422	\$0	\$0



Public Safety

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Total	\$60,750,104	\$63,817,767	\$59,049,544

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330003	678300 - PS Web Mngr & VSP Pub Info Off	1.0	1.0	58,874	28,602	4,504	91,980
330004	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	51,067	27,234	3,906	82,207
330005	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,767	13,544	2,813	53,124
330007	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,767	24,728	2,813	64,308
330014	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,083	13,775	2,913	54,771
330016	600200 - PSAP Administrator	1.0	1.0	48,606	22,009	3,719	74,334
330017	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	47,842	26,669	3,660	78,171
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	52,913	27,557	4,048	84,518
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	49,476	26,955	3,784	80,215
330022	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	42,390	8,138	3,243	53,771
330023	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	49,815	27,014	3,811	80,640
330025	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	48,203	15,548	3,688	67,439
330028	679300 - Pub Safety Motor Equip Mech C	1.0	1.0	44,638	14,924	3,415	62,977
330029	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	46,696	21,675	3,572	71,943
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	42,390	8,138	3,243	53,771
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	56,031	16,920	4,286	77,237
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	47,842	26,669	3,660	78,171
330034	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	42,390	14,529	3,243	60,162
330037	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,083	20,166	2,913	61,162
330040	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	52,785	9,961	4,038	66,784
330049	001200 - Program Services Clerk	1.0	1.0	36,301	24,646	2,777	63,724
330050	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,767	18,899	2,813	58,479
330051	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	49,815	9,439	3,811	63,065
330054	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	42,390	20,920	3,243	66,553
330055	831200 - Motor Shop Supervisor C	1.0	1.0	51,428	27,297	3,935	82,660
330066	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,767	19,935	2,813	59,515
330067	050100 - Administrative Assistant A	1.0	1.0	37,680	20,095	2,882	60,657
330068	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	49,815	27,014	3,811	80,640
330069	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	43,747	25,951	3,346	73,044
330070	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	46,696	8,893	3,572	59,161
330071	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	60,954	26,663	4,663	92,280
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	44,851	21,352	3,431	69,634
330079	050100 - Administrative Assistant A	0.5	1.0	18,840	4,011	1,441	24,292
330079	050100 - Administrative Assistant A	1.0	1.0	33,055	12,894	2,528	48,477
330080	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,083	28,383	2,913	69,379
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	48,203	15,548	3,688	67,439
330082	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	42,390	14,529	3,243	60,162
330084	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,083	7,384	2,913	48,380
330086	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	40,947	25,461	3,133	69,541
330087	001200 - Program Services Clerk	1.0	1.0	37,489	20,061	2,868	60,418
330090	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	48,203	26,732	3,688	78,623
330091	001200 - Program Services Clerk	1.0	1.0	38,528	7,462	2,948	48,938
330092	050200 - Administrative Assistant B	1.0	1.0	46,124	21,575	3,529	71,228
330093	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,891	27,554	4,046	84,491
330101	001200 - Program Services Clerk	1.0	1.0	41,817	14,429	3,199	59,445
330102	050200 - Administrative Assistant B	1.0	1.0	41,923	14,448	3,207	59,578
330104	830800 - Public Safety Fleet Admin	1.0	1.0	71,201	13,187	5,446	89,834
330107	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,083	13,775	2,913	54,771
330109	073300 - Recreat Veh Safety Prog Coor	1.0	1.0	51,067	9,659	3,906	64,632
330110	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	49,815	27,014	3,811	80,640
330111	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	42,390	20,920	3,243	66,553
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,891	22,761	4,046	79,698
330113	679300 - Pub Safety Motor Equip Mech C	1.0	1.0	38,083	13,775	2,913	54,771
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	44,851	14,961	3,431	63,243
330116	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	51,428	16,113	3,935	71,476
330123	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	42,390	14,529	3,243	60,162
330126	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,083	7,384	2,913	48,380
330136	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	54,483	16,649	4,168	75,300
330137	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	51,491	22,515	3,939	77,945
330138	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	51,491	22,515	3,939	77,945



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330139	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	43,747	25,951	3,346	73,044
330140	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	51,428	22,504	3,935	77,867
330156	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	51,428	27,297	3,935	82,660
330157	004800 - Program Technician II	1.0	1.0	40,098	7,737	3,067	50,902
330158	050200 - Administrative Assistant B	1.0	1.0	47,418	15,410	3,628	66,456
330159	600200 - PSAP Administrator	1.0	1.0	63,012	29,327	4,821	97,160
330160	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	43,747	14,767	3,346	61,860
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	51,067	16,050	3,906	71,023
330162	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	46,696	15,284	3,572	65,552
330163	602000 - Emergency Comm Training Coord	1.0	1.0	59,278	28,672	4,535	92,485
330170	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	42,390	25,713	3,243	71,346
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	48,203	26,732	3,688	78,623
330172	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,767	13,544	2,813	53,124
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	56,031	28,104	4,286	88,421
330175	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	45,211	21,415	3,459	70,085
330178	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	56,010	16,916	4,285	77,211
330180	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,083	24,959	2,913	65,955
330181	600200 - PSAP Administrator	1.0	1.0	61,272	19,084	4,687	85,043
330182	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	46,696	15,284	3,572	65,552
330183	600200 - PSAP Administrator	1.0	1.0	53,761	16,523	4,113	74,397
330184	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	48,203	26,732	3,688	78,623
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	48,203	9,157	3,688	61,048
330186	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,767	24,728	2,813	64,308
330187	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	46,696	26,468	3,572	76,736
330188	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,767	18,899	2,813	58,479
330189	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	46,696	15,284	3,572	65,552
330190	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	49,815	15,830	3,811	69,456
330191	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	49,815	22,221	3,811	75,847
330206	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	52,891	16,370	4,046	73,307
330207	094500 - Public Safety Barracks Clerk	1.0	1.0	41,605	14,392	3,182	59,179
330208	094500 - Public Safety Barracks Clerk	1.0	1.0	36,958	7,187	2,827	46,972
330209	050100 - Administrative Assistant A	1.0	1.0	37,680	24,888	2,882	65,450
330210	094500 - Public Safety Barracks Clerk	1.0	1.0	31,463	17,969	2,407	51,839
330211	094500 - Public Safety Barracks Clerk	1.0	1.0	35,791	24,557	2,738	63,086
330212	094500 - Public Safety Barracks Clerk	1.0	1.0	31,463	17,969	2,407	51,839
330213	094500 - Public Safety Barracks Clerk	1.0	1.0	38,125	7,391	2,917	48,433
330214	094500 - Public Safety Barracks Clerk	1.0	1.0	46,421	26,420	3,551	76,392
330215	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	48,203	9,157	3,688	61,048
330216	094500 - Public Safety Barracks Clerk	1.0	1.0	45,148	15,013	3,454	63,615
330217	094500 - Public Safety Barracks Clerk	1.0	1.0	46,421	26,420	3,551	76,392
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	52,785	16,352	4,038	73,175
330226	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	38,083	13,775	2,913	54,771
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	48,203	26,732	3,688	78,623
330228	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	51,428	16,113	3,935	71,476
330306	049601 - Grants Management Specialist	1.0	1.0	54,037	22,962	4,134	81,133
330312	330600 - VSP Victims Assistance Spec	0.5	1.0	24,738	5,045	1,893	31,676
330314	233500 - VSP Alarm Coordinator	1.0	1.0	54,483	27,833	4,168	86,484
330325	405600 - Crash Data Analyst	1.0	1.0	50,669	27,164	3,876	81,709
330338	013800 - Criminal Intelligence Analyst	1.0	1.0	45,805	8,737	3,504	58,046
330356	013900 - Criminal Intell Analyst Super	1.0	1.0	57,071	28,286	4,366	89,723
330357	013800 - Criminal Intelligence Analyst	1.0	1.0	45,805	26,312	3,504	75,621
330358	083500 - Digital Forensic Examiner	1.0	1.0	53,477	16,472	4,091	74,040
340001	670100 - Colonel, VSP	1.0	1.0	125,723	60,474	8,649	174,995
340002	671200 - Major, Vermont State Police	1.0	1.0	115,497	57,043	8,501	162,805
340003	673303 - Senior Trooper - Station	1.0	1.0	59,206	33,215	4,529	87,602
340004	672500 - Captain	1.0	1.0	106,877	54,150	8,176	152,328
340005	672500 - Captain	1.0	1.0	106,877	49,357	8,176	147,535
340006	672500 - Captain	1.0	1.0	111,199	45,661	8,438	147,741
340007	672500 - Captain	1.0	1.0	109,026	54,871	8,341	155,023
340008	674100 - Sergeant	1.0	1.0	76,249	47,110	5,833	117,153
340010	674100 - Sergeant	1.0	1.0	80,893	45,234	6,188	119,542
340011	671200 - Major, Vermont State Police	1.0	1.0	115,497	57,043	8,501	162,805
340012	673100 - Lieutenant	1.0	1.0	99,936	51,577	7,645	143,379
340013	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340014	673303 - Senior Trooper - Station	1.0	1.0	78,818	44,542	6,030	116,945
340015	673100 - Lieutenant	1.0	1.0	96,058	50,286	7,349	138,526
340016	673100 - Lieutenant	1.0	1.0	86,178	29,419	6,593	108,583
340017	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340018	673100 - Lieutenant	1.0	1.0	94,181	49,660	7,205	136,175
340019	673100 - Lieutenant	1.0	1.0	99,936	51,577	7,645	143,379
340020	673100 - Lieutenant	1.0	1.0	99,936	51,577	7,645	143,379
340021	673100 - Lieutenant	1.0	1.0	96,058	50,286	7,349	138,526
340022	674100 - Sergeant	1.0	1.0	83,313	46,040	6,373	122,571
340023	673303 - Senior Trooper - Station	1.0	1.0	78,818	26,967	6,030	99,370
340024	674100 - Sergeant	1.0	1.0	96,058	50,286	7,349	138,526
340025	673100 - Lieutenant	1.0	1.0	99,936	40,393	7,645	132,195
340027	673100 - Lieutenant	1.0	1.0	97,985	50,927	7,496	140,937
340028	674100 - Sergeant	1.0	1.0	84,968	46,591	6,500	124,643
340029	673100 - Lieutenant	1.0	1.0	97,985	50,927	7,496	140,937
340030	673100 - Lieutenant	1.0	1.0	97,985	50,927	7,496	140,937
340031	673100 - Lieutenant	1.0	1.0	99,936	51,577	7,645	143,379
340032	673100 - Lieutenant	1.0	1.0	88,772	47,859	6,791	129,405
340033	674100 - Sergeant	1.0	1.0	83,313	46,040	6,373	122,571
340034	674100 - Sergeant	1.0	1.0	59,651	32,328	4,563	87,123
340035	674100 - Sergeant	1.0	1.0	83,313	46,040	6,373	122,571
340036	673100 - Lieutenant	1.0	1.0	97,985	50,927	7,496	140,937
340037	674100 - Sergeant	1.0	1.0	80,893	45,234	6,188	119,542
340038	673100 - Lieutenant	1.0	1.0	99,936	51,577	7,645	143,379
340039	673100 - Lieutenant	1.0	1.0	96,058	39,102	7,349	127,342
340040	674100 - Sergeant	1.0	1.0	59,651	32,328	4,563	87,123
340041	673303 - Senior Trooper - Station	1.0	1.0	55,279	36,700	4,229	87,479
340042	673100 - Lieutenant	1.0	1.0	97,985	40,988	7,496	130,998
340043	673303 - Senior Trooper - Station	1.0	1.0	63,430	39,416	4,853	97,683
340044	674100 - Sergeant	1.0	1.0	59,651	32,328	4,563	87,123
340045	674100 - Sergeant	1.0	1.0	78,546	44,451	6,009	116,604
340046	674100 - Sergeant	1.0	1.0	66,468	29,244	5,085	90,302
340047	673303 - Senior Trooper - Station	1.0	1.0	75,755	43,522	5,795	113,111
340048	673303 - Senior Trooper - Station	1.0	1.0	57,205	26,158	4,376	78,707
340049	673303 - Senior Trooper - Station	1.0	1.0	57,205	19,767	4,376	72,316
340050	674100 - Sergeant	1.0	1.0	80,893	27,659	6,188	101,967
340051	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940
340052	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940
340053	672500 - Captain	1.0	1.0	109,026	58,295	8,341	158,447
340054	673303 - Senior Trooper - Station	1.0	1.0	70,000	41,605	5,355	105,907
340055	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340056	673303 - Senior Trooper - Station	1.0	1.0	63,430	39,416	4,853	97,683
340057	673100 - Lieutenant	1.0	1.0	97,985	50,927	7,496	140,937
340058	674100 - Sergeant	1.0	1.0	83,313	46,040	6,373	122,571
340059	673303 - Senior Trooper - Station	1.0	1.0	63,430	39,416	4,853	97,683
340060	674100 - Sergeant	1.0	1.0	83,313	46,040	6,373	122,571
340061	673303 - Senior Trooper - Station	1.0	1.0	74,273	43,027	5,682	111,255
340062	674100 - Sergeant	1.0	1.0	66,468	40,428	5,085	101,486
340063	674100 - Sergeant	1.0	1.0	78,546	39,658	6,009	111,811
340064	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940
340065	674100 - Sergeant	1.0	1.0	76,249	43,686	5,833	113,729
340066	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940
340067	674100 - Sergeant	1.0	1.0	80,893	45,234	6,188	119,542
340068	673303 - Senior Trooper - Station	1.0	1.0	63,430	39,416	4,853	97,683
340069	673303 - Senior Trooper - Station	1.0	1.0	65,653	28,972	5,022	89,280
340070	673303 - Senior Trooper - Station	1.0	1.0	57,205	37,342	4,376	89,891
340071	674100 - Sergeant	1.0	1.0	88,401	30,159	6,763	111,365
340072	673303 - Senior Trooper - Station	1.0	1.0	63,430	34,623	4,853	92,890
340073	673303 - Senior Trooper - Station	1.0	1.0	57,205	27,403	4,376	79,952
340074	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340075	673303 - Senior Trooper - Station	1.0	1.0	63,430	28,232	4,853	86,499
340076	673303 - Senior Trooper - Station	1.0	1.0	53,154	33,690	4,067	82,519
340077	674100 - Sergeant	1.0	1.0	71,185	42,000	5,445	107,391
340078	673303 - Senior Trooper - Station	1.0	1.0	57,205	26,158	4,376	78,707
340079	674100 - Sergeant	1.0	1.0	88,401	42,941	6,763	124,147
340080	674100 - Sergeant	1.0	1.0	68,790	31,263	5,262	94,453
340081	673303 - Senior Trooper - Station	1.0	1.0	57,205	26,158	4,376	78,707
340082	674100 - Sergeant	1.0	1.0	78,546	44,451	6,009	116,604
340083	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940
340084	674100 - Sergeant	1.0	1.0	68,790	41,202	5,262	104,392
340085	673303 - Senior Trooper - Station	1.0	1.0	78,818	44,542	6,030	116,945
340086	673303 - Senior Trooper - Station	1.0	1.0	63,430	39,416	4,853	97,683



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340087	674100 - Sergeant	1.0	1.0	64,220	34,886	4,913	93,879
340088	674100 - Sergeant	1.0	1.0	80,893	45,234	6,188	119,542
340089	673303 - Senior Trooper - Station	1.0	1.0	57,205	26,158	4,376	78,707
340090	674100 - Sergeant	1.0	1.0	78,546	44,451	6,009	116,604
340091	673303 - Senior Trooper - Station	1.0	1.0	59,206	33,215	4,529	87,602
340092	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340093	674100 - Sergeant	1.0	1.0	88,401	42,941	6,763	124,147
340094	673303 - Senior Trooper - Station	1.0	1.0	78,818	44,542	6,030	116,945
340095	674100 - Sergeant	1.0	1.0	73,680	42,831	5,636	110,513
340096	673303 - Senior Trooper - Station	1.0	1.0	74,273	43,027	5,682	111,255
340097	673303 - Senior Trooper - Station	1.0	1.0	55,279	19,125	4,229	69,904
340098	673303 - Senior Trooper - Station	1.0	1.0	70,000	41,605	5,355	105,907
340100	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940
340101	673303 - Senior Trooper - Station	1.0	1.0	67,950	40,921	5,198	103,340
340102	673303 - Senior Trooper - Station	1.0	1.0	78,818	44,542	6,030	116,945
340103	673303 - Senior Trooper - Station	1.0	1.0	78,818	34,603	6,030	107,006
340104	674100 - Sergeant	1.0	1.0	73,680	42,831	5,636	110,513
340105	672500 - Captain	1.0	1.0	109,026	58,295	8,341	158,447
340106	674100 - Sergeant	1.0	1.0	84,968	46,591	6,500	124,643
340108	673303 - Senior Trooper - Station	1.0	1.0	57,205	37,342	4,376	89,891
340109	673100 - Lieutenant	1.0	1.0	91,439	37,563	6,995	121,560
340110	673303 - Senior Trooper - Station	1.0	1.0	57,205	26,158	4,376	78,707
340111	674100 - Sergeant	1.0	1.0	64,220	39,679	4,913	98,672
340112	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940
340113	675300 - Trooper Recruit	1.0	1.0	46,683	22,652	3,571	65,535
340114	674100 - Sergeant	1.0	1.0	78,546	44,451	6,009	116,604
340115	674100 - Sergeant	1.0	1.0	59,651	32,328	4,563	87,123
340116	674100 - Sergeant	1.0	1.0	76,249	43,686	5,833	113,729
340117	673303 - Senior Trooper - Station	1.0	1.0	78,818	26,967	6,030	99,370
340118	673303 - Senior Trooper - Station	1.0	1.0	59,206	38,008	4,529	92,395
340119	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940
340120	673303 - Senior Trooper - Station	1.0	1.0	63,430	34,623	4,853	92,890
340121	673303 - Senior Trooper - Station	1.0	1.0	78,818	44,542	6,030	116,945
340122	674100 - Sergeant	1.0	1.0	84,968	46,591	6,500	124,643
340123	673303 - Senior Trooper - Station	1.0	1.0	70,000	41,605	5,355	105,907
340124	673303 - Senior Trooper - Station	1.0	1.0	59,206	20,433	4,529	74,820
340125	673303 - Senior Trooper - Station	1.0	1.0	61,281	27,516	4,688	83,809
340126	673303 - Senior Trooper - Station	1.0	1.0	57,205	32,549	4,376	85,098
340127	673303 - Senior Trooper - Station	1.0	1.0	65,653	40,156	5,022	100,464
340128	673303 - Senior Trooper - Station	1.0	1.0	59,206	26,824	4,529	81,211
340129	673303 - Senior Trooper - Station	1.0	1.0	57,205	32,549	4,376	85,098
340130	673100 - Lieutenant	1.0	1.0	99,936	51,577	7,645	143,379
340132	673303 - Senior Trooper - Station	1.0	1.0	65,653	40,156	5,022	100,464
340133	673303 - Senior Trooper - Station	1.0	1.0	55,279	19,125	4,229	69,904
340134	673303 - Senior Trooper - Station	1.0	1.0	53,154	31,200	4,067	80,029
340135	673303 - Senior Trooper - Station	1.0	1.0	55,279	26,761	4,229	77,540
340136	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340137	673303 - Senior Trooper - Station	1.0	1.0	63,430	39,416	4,853	97,683
340138	673303 - Senior Trooper - Station	1.0	1.0	57,205	26,158	4,376	78,707
340139	673303 - Senior Trooper - Station	1.0	1.0	65,653	35,363	5,022	95,671
340140	673303 - Senior Trooper - Station	1.0	1.0	57,205	35,039	4,376	87,588
340141	672500 - Captain	1.0	1.0	103,765	48,313	7,938	143,632
340142	673303 - Senior Trooper - Station	1.0	1.0	53,154	26,054	4,067	74,883
340143	673303 - Senior Trooper - Station	1.0	1.0	53,154	30,164	4,067	78,993
340144	673303 - Senior Trooper - Station	1.0	1.0	53,154	31,200	4,067	80,029
340145	673303 - Senior Trooper - Station	1.0	1.0	67,950	44,345	5,198	106,764
340146	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340147	675300 - Trooper Recruit	1.0	1.0	46,683	28,007	3,571	70,890
340148	673303 - Senior Trooper - Station	1.0	1.0	74,273	43,027	5,682	111,255
340149	674100 - Sergeant	1.0	1.0	80,893	27,659	6,188	101,967
340150	674100 - Sergeant	1.0	1.0	88,401	30,159	6,763	111,365
340151	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340152	673303 - Senior Trooper - Station	1.0	1.0	65,653	40,156	5,022	100,464
340153	673303 - Senior Trooper - Station	1.0	1.0	57,205	37,342	4,376	89,891
340154	674100 - Sergeant	1.0	1.0	80,893	45,234	6,188	119,542
340155	674100 - Sergeant	1.0	1.0	83,313	34,856	6,373	111,387
340156	673303 - Senior Trooper - Station	1.0	1.0	57,205	19,767	4,376	72,316
340157	673303 - Senior Trooper - Station	1.0	1.0	70,000	30,421	5,355	94,723



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340158	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340159	673303 - Senior Trooper - Station	1.0	1.0	53,154	30,164	4,067	78,993
340160	673303 - Senior Trooper - Station	1.0	1.0	61,281	38,700	4,688	94,993
340161	673303 - Senior Trooper - Station	1.0	1.0	59,206	26,824	4,529	81,211
340162	673303 - Senior Trooper - Station	1.0	1.0	57,205	35,039	4,376	87,588
340165	674100 - Sergeant	1.0	1.0	73,680	42,831	5,636	110,513
340166	673303 - Senior Trooper - Station	1.0	1.0	72,099	31,119	5,515	97,349
340167	674100 - Sergeant	1.0	1.0	84,968	46,591	6,500	124,643
340168	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940
340169	673303 - Senior Trooper - Station	1.0	1.0	75,755	43,522	5,795	113,111
340170	673303 - Senior Trooper - Station	1.0	1.0	53,154	35,993	4,067	84,822
340171	674100 - Sergeant	1.0	1.0	80,893	45,234	6,188	119,542
340172	674100 - Sergeant	1.0	1.0	84,968	29,016	6,500	107,068
340173	673100 - Lieutenant	1.0	1.0	97,985	50,927	7,496	140,937
340174	674100 - Sergeant	1.0	1.0	83,313	46,040	6,373	122,571
340175	673100 - Lieutenant	1.0	1.0	97,985	50,927	7,496	140,937
340176	673303 - Senior Trooper - Station	1.0	1.0	78,818	33,358	6,030	105,761
340177	673303 - Senior Trooper - Station	1.0	1.0	59,206	26,824	4,529	81,211
340178	674100 - Sergeant	1.0	1.0	80,893	45,234	6,188	119,542
340179	673303 - Senior Trooper - Station	1.0	1.0	63,430	39,416	4,853	97,683
340180	673303 - Senior Trooper - Station	1.0	1.0	55,279	40,124	4,229	90,903
340181	673303 - Senior Trooper - Station	1.0	1.0	55,279	31,907	4,229	82,686
340182	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340183	673303 - Senior Trooper - Station	1.0	1.0	75,755	43,522	5,795	113,111
340184	673303 - Senior Trooper - Station	1.0	1.0	57,205	32,549	4,376	85,098
340185	673303 - Senior Trooper - Station	1.0	1.0	57,205	26,158	4,376	78,707
340186	673303 - Senior Trooper - Station	1.0	1.0	61,281	21,125	4,688	77,418
340187	673303 - Senior Trooper - Station	1.0	1.0	55,279	19,125	4,229	69,904
340188	673303 - Senior Trooper - Station	1.0	1.0	70,000	36,812	5,355	101,114
340189	673303 - Senior Trooper - Station	1.0	1.0	57,205	37,342	4,376	89,891
340190	673303 - Senior Trooper - Station	1.0	1.0	57,205	26,158	4,376	78,707
340191	673303 - Senior Trooper - Station	1.0	1.0	72,099	31,119	5,515	97,349
340192	673303 - Senior Trooper - Station	1.0	1.0	74,273	43,027	5,682	111,255
340193	674100 - Sergeant	1.0	1.0	78,546	44,451	6,009	116,604
340194	673303 - Senior Trooper - Station	1.0	1.0	78,818	44,542	6,030	116,945
340195	673303 - Senior Trooper - Station	1.0	1.0	59,206	38,008	4,529	92,395
340196	673303 - Senior Trooper - Station	1.0	1.0	59,206	26,824	4,529	81,211
340197	674100 - Sergeant	1.0	1.0	88,401	37,795	6,763	119,001
340198	673303 - Senior Trooper - Station	1.0	1.0	57,205	32,549	4,376	85,098
340199	673303 - Senior Trooper - Station	1.0	1.0	63,430	39,416	4,853	97,683
340200	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,974	4,229	76,753
340201	673303 - Senior Trooper - Station	1.0	1.0	53,154	30,164	4,067	78,993
340202	673303 - Senior Trooper - Station	1.0	1.0	57,205	26,158	4,376	78,707
340203	673303 - Senior Trooper - Station	1.0	1.0	72,099	37,510	5,515	103,740
340204	673303 - Senior Trooper - Station	1.0	1.0	61,281	27,516	4,688	83,809
340205	673100 - Lieutenant	1.0	1.0	99,936	55,001	7,645	146,803
340206	673303 - Senior Trooper - Station	1.0	1.0	65,653	40,156	5,022	100,464
340207	673303 - Senior Trooper - Station	1.0	1.0	57,205	19,767	4,376	72,316
340208	674100 - Sergeant	1.0	1.0	83,313	46,040	6,373	122,571
340209	673303 - Senior Trooper - Station	1.0	1.0	57,205	37,342	4,376	89,891
340210	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940
340211	674100 - Sergeant	1.0	1.0	78,546	44,451	6,009	116,604
340212	673303 - Senior Trooper - Station	1.0	1.0	57,205	37,342	4,376	89,891
340213	673303 - Senior Trooper - Station	1.0	1.0	57,205	37,342	4,376	89,891
340214	673303 - Senior Trooper - Station	1.0	1.0	67,950	40,921	5,198	103,340
340215	673303 - Senior Trooper - Station	1.0	1.0	78,818	44,542	6,030	116,945
340216	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940
340217	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940
340218	673303 - Senior Trooper - Station	1.0	1.0	61,281	27,516	4,688	83,809
340219	673303 - Senior Trooper - Station	1.0	1.0	55,279	34,397	4,229	85,176
340220	673303 - Senior Trooper - Station	1.0	1.0	57,205	26,158	4,376	78,707
340221	673100 - Lieutenant	1.0	1.0	83,264	34,839	6,369	111,325
340222	674100 - Sergeant	1.0	1.0	73,680	38,038	5,636	105,720
340223	673303 - Senior Trooper - Station	1.0	1.0	63,430	39,416	4,853	97,683
340224	674100 - Sergeant	1.0	1.0	88,401	51,158	6,763	132,364
340225	674100 - Sergeant	1.0	1.0	84,968	46,591	6,500	124,643
340226	673303 - Senior Trooper - Station	1.0	1.0	67,950	23,346	5,198	85,765
340227	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340228	674100 - Sergeant	1.0	1.0	80,893	45,234	6,188	119,542
340229	673303 - Senior Trooper - Station	1.0	1.0	57,205	26,158	4,376	78,707
340230	673303 - Senior Trooper - Station	1.0	1.0	57,205	26,158	4,376	78,707
340231	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340232	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940
340233	674100 - Sergeant	1.0	1.0	84,968	29,016	6,500	107,068
340234	674100 - Sergeant	1.0	1.0	88,401	51,158	6,763	132,364
340235	674100 - Sergeant	1.0	1.0	76,249	43,686	5,833	113,729
340236	673303 - Senior Trooper - Station	1.0	1.0	57,205	37,342	4,376	89,891
340237	675300 - Trooper Recruit	1.0	1.0	46,683	22,652	3,571	65,535
340238	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340239	673303 - Senior Trooper - Station	1.0	1.0	53,154	30,164	4,067	78,993
340240	673303 - Senior Trooper - Station	1.0	1.0	57,205	37,342	4,376	89,891
340241	673303 - Senior Trooper - Station	1.0	1.0	75,755	43,522	5,795	113,111
340242	673303 - Senior Trooper - Station	1.0	1.0	75,755	43,522	5,795	113,111
340243	674100 - Sergeant	1.0	1.0	80,893	27,659	6,188	101,967
340244	674100 - Sergeant	1.0	1.0	68,790	41,202	5,262	104,392
340246	673303 - Senior Trooper - Station	1.0	1.0	65,653	28,972	5,022	89,280
340247	673303 - Senior Trooper - Station	1.0	1.0	59,206	26,824	4,529	81,211
340248	673303 - Senior Trooper - Station	1.0	1.0	53,154	30,164	4,067	78,993
340249	674100 - Sergeant	1.0	1.0	76,249	43,686	5,833	113,729
340250	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940
340251	673303 - Senior Trooper - Station	1.0	1.0	61,281	21,125	4,688	77,418
340252	673303 - Senior Trooper - Station	1.0	1.0	53,154	30,164	4,067	78,993
340253	673303 - Senior Trooper - Station	1.0	1.0	59,206	26,824	4,529	81,211
340254	673303 - Senior Trooper - Station	1.0	1.0	53,154	9,323	4,067	58,152
340255	673303 - Senior Trooper - Station	1.0	1.0	57,205	37,342	4,376	89,891
340256	674100 - Sergeant	1.0	1.0	71,185	42,000	5,445	107,391
340257	673303 - Senior Trooper - Station	1.0	1.0	61,281	27,516	4,688	83,809
340258	673303 - Senior Trooper - Station	1.0	1.0	59,206	38,008	4,529	92,395
340259	673303 - Senior Trooper - Station	1.0	1.0	53,154	18,418	4,067	67,247
340260	673303 - Senior Trooper - Station	1.0	1.0	78,818	44,542	6,030	116,945
340261	674100 - Sergeant	1.0	1.0	94,181	49,660	7,205	136,175
340262	674100 - Sergeant	1.0	1.0	68,790	23,627	5,262	86,817
340263	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940
340264	674100 - Sergeant	1.0	1.0	83,313	46,040	6,373	122,571
340265	673303 - Senior Trooper - Station	1.0	1.0	57,205	37,342	4,376	89,891
340266	673100 - Lieutenant	1.0	1.0	96,058	50,286	7,349	138,526
340267	673303 - Senior Trooper - Station	1.0	1.0	65,653	40,156	5,022	100,464
340268	674100 - Sergeant	1.0	1.0	80,893	45,234	6,188	119,542
340269	674100 - Sergeant	1.0	1.0	84,968	29,016	6,500	107,068
340270	674100 - Sergeant	1.0	1.0	80,893	45,234	6,188	119,542
340271	673303 - Senior Trooper - Station	1.0	1.0	57,205	40,766	4,376	93,315
340273	672500 - Captain	1.0	1.0	109,026	54,871	8,341	155,023
340274	674100 - Sergeant	1.0	1.0	66,468	35,635	5,085	96,693
340275	673303 - Senior Trooper - Station	1.0	1.0	55,279	31,907	4,229	82,686
340277	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340278	673303 - Senior Trooper - Station	1.0	1.0	61,281	27,516	4,688	83,809
340279	674100 - Sergeant	1.0	1.0	71,185	42,000	5,445	107,391
340280	674100 - Sergeant	1.0	1.0	78,546	44,451	6,009	116,604
340281	674100 - Sergeant	1.0	1.0	73,680	42,831	5,636	110,513
340282	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340283	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340284	675300 - Trooper Recruit	1.0	1.0	46,683	22,652	3,571	65,535
340285	673303 - Senior Trooper - Station	1.0	1.0	63,430	39,416	4,853	97,683
340286	673303 - Senior Trooper - Station	1.0	1.0	78,818	44,542	6,030	116,945
340287	674100 - Sergeant	1.0	1.0	88,401	47,734	6,763	128,940
340288	673303 - Senior Trooper - Station	1.0	1.0	53,154	30,164	4,067	78,993
340289	673303 - Senior Trooper - Station	1.0	1.0	53,154	30,164	4,067	78,993
340290	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340291	673303 - Senior Trooper - Station	1.0	1.0	53,154	30,164	4,067	78,993
340292	674100 - Sergeant	1.0	1.0	76,249	32,502	5,833	102,545
340293	675300 - Trooper Recruit	1.0	1.0	48,560	29,669	3,715	74,277
340294	674100 - Sergeant	1.0	1.0	76,249	43,686	5,833	113,729
340295	673303 - Senior Trooper - Station	1.0	1.0	67,950	36,128	5,198	98,547
340296	673303 - Senior Trooper - Station	1.0	1.0	53,154	30,164	4,067	78,993
340297	673303 - Senior Trooper - Station	1.0	1.0	57,205	37,342	4,376	89,891
340298	673303 - Senior Trooper - Station	1.0	1.0	74,273	25,452	5,682	93,680



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
340299	673303 - Senior Trooper - Station	1.0	1.0	57,205	26,158	4,376	78,707
340300	673303 - Senior Trooper - Station	1.0	1.0	63,430	39,416	4,853	97,683
340302	673303 - Senior Trooper - Station	1.0	1.0	55,279	31,907	4,229	82,686
340303	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340304	671200 - Major, Vermont State Police	1.0	1.0	117,819	57,822	8,534	165,572
340307	675300 - Trooper Recruit	1.0	1.0	46,683	16,261	3,571	59,144
340308	673303 - Senior Trooper - Station	1.0	1.0	63,430	28,232	4,853	86,499
340309	673303 - Senior Trooper - Station	1.0	1.0	59,206	33,215	4,529	87,602
340310	673303 - Senior Trooper - Station	1.0	1.0	78,818	44,542	6,030	116,945
340311	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340312	675300 - Trooper Recruit	1.0	1.0	46,683	22,652	3,571	65,535
340313	673303 - Senior Trooper - Station	1.0	1.0	57,205	32,549	4,376	85,098
340314	673303 - Senior Trooper - Station	1.0	1.0	57,205	35,039	4,376	87,588
340320	673100 - Lieutenant	1.0	1.0	83,264	46,023	6,369	122,509
340321	673100 - Lieutenant	1.0	1.0	97,985	46,134	7,496	136,144
340322	672500 - Captain	1.0	1.0	106,877	54,150	8,176	152,328
340323	673303 - Senior Trooper - Station	1.0	1.0	67,950	40,921	5,198	103,340
340324	673303 - Senior Trooper - Station	1.0	1.0	67,950	40,921	5,198	103,340
340325	673303 - Senior Trooper - Station	1.0	1.0	67,950	40,921	5,198	103,340
340326	673303 - Senior Trooper - Station	1.0	1.0	65,653	40,156	5,022	100,464
340327	673303 - Senior Trooper - Station	1.0	1.0	57,205	37,342	4,376	89,891
340328	673303 - Senior Trooper - Station	1.0	1.0	65,653	28,972	5,022	89,280
340340	675300 - Trooper Recruit	1.0	1.0	46,683	28,007	3,571	70,890
340344	673303 - Senior Trooper - Station	1.0	1.0	61,281	38,700	4,688	94,993
340345	673303 - Senior Trooper - Station	1.0	1.0	57,205	37,342	4,376	89,891
340346	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340347	673303 - Senior Trooper - Station	1.0	1.0	65,653	40,156	5,022	100,464
340348	673303 - Senior Trooper - Station	1.0	1.0	65,653	40,156	5,022	100,464
340349	673303 - Senior Trooper - Station	1.0	1.0	65,653	40,156	5,022	100,464
340350	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340351	673303 - Senior Trooper - Station	1.0	1.0	55,279	25,516	4,229	76,295
340360	673303 - Senior Trooper - Station	1.0	1.0	72,099	42,303	5,515	108,533
340361	673303 - Senior Trooper - Station	1.0	1.0	74,273	31,843	5,682	100,071
340362	673303 - Senior Trooper - Station	1.0	1.0	57,205	37,342	4,376	89,891
340363	673303 - Senior Trooper - Station	1.0	1.0	75,755	43,522	5,795	113,111
340364	673303 - Senior Trooper - Station	1.0	1.0	63,430	39,416	4,853	97,683
340365	673303 - Senior Trooper - Station	1.0	1.0	61,281	38,700	4,688	94,993
340366	673303 - Senior Trooper - Station	1.0	1.0	53,154	31,200	4,067	80,029
340368	673303 - Senior Trooper - Station	1.0	1.0	55,279	36,700	4,229	87,479
340377	673303 - Senior Trooper - Station	1.0	1.0	53,154	30,164	4,067	78,993
Total		439.0	440.0	28,569,349	14,439,748	2,183,382	41,491,083

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$25,654,942	\$26,748,505	\$28,569,313	\$1,820,808	6.8%
500040 - Temporary Employees	\$608,631	\$883,866	\$735,650	(\$148,216)	-16.8%
500060 - Overtime	\$4,003,624	\$4,402,773	\$4,643,593	\$240,820	5.5%
500070 - Shift Differential	\$1,002,318	\$1,364,440	\$1,366,487	\$2,047	0.2%
508000 - Vacancy Turnover Savings	\$0	(\$696,078)	(\$696,000)	\$78	0.0%
Total	\$31,269,516	\$32,703,506	\$34,619,043	\$1,915,537	5.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$2,266,944	\$2,044,734	\$2,183,382	\$138,648	6.8%
501040 - FICA - Temporaries	\$50,888	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$4,574,445	\$5,617,632	\$5,425,049	(\$192,583)	-3.4%
502000 - Retirement - Classified Empl	\$5,216,985	\$4,570,503	\$4,879,112	\$308,609	6.8%
502500 - Dental - Classified Employees	\$321,742	\$287,300	\$297,440	\$10,140	3.5%
503000 - Life Ins - Classified Empl	\$95,779	\$115,025	\$118,299	\$3,274	2.8%
503500 - LTD - Classified Employees	\$5,193	\$9,079	\$3,529	(\$5,550)	-61.1%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
504000 - EAP - Classified Empl	\$13,467	\$14,144	\$14,960	\$816	5.8%
504510 - Employee Clothing Allowance	\$56,624	\$61,927	\$64,427	\$2,500	4.0%
504530 - Employee Tuition Costs	\$41,066	\$50,000	\$50,000	\$0	0.0%
504590 - Misc Employee Benefits	\$3,375	\$0	\$0	\$0	0.0%
504599 - Other Employee Benefits	\$0	\$870,475	\$843,375	(\$27,100)	-3.1%
505010 - Workers Comp - Medical	\$2,488	\$500	\$700	\$200	40.0%
505200 - Workers Comp - Ins Premium	\$1,140,223	\$1,239,908	\$1,142,786	(\$97,122)	-7.8%
505500 - Unemployment Compensation	\$8,922	\$5,593	\$9,000	\$3,407	60.9%
505600 - Labor Relation Bd Award/Order	\$5,438	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$11,788	\$6,100	\$11,000	\$4,900	80.3%
Total	\$13,815,368	\$14,892,920	\$15,043,059	\$150,139	1.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$40	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$10,374	\$20,000	\$20,000	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$125,859	\$121,000	\$126,000	\$5,000	4.1%
507500 - Contr&3Rd Pty-Physical Health	\$52,866	\$40,000	\$53,000	\$13,000	32.5%
507550 - Contr&3Rd Pty - Info Tech	\$313,145	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$3,100	\$0	(\$3,100)	-100.0%
507563 - Advertising/Marketing-Other	\$0	\$500,000	\$0	(\$500,000)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$782,754	\$358,500	\$87,000	(\$271,500)	-75.7%
Total	\$1,285,039	\$1,042,600	\$286,000	(\$756,600)	-72.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,450	\$1,200	\$1,500	\$300	25.0%
506200 - Other Pers Serv	\$80,809	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$2,991	\$0	\$0	\$0	0.0%
Total	\$85,250	\$1,200	\$1,500	\$300	25.0%
Equipment					
522300 - Maintenance Equipment	\$1,868	\$0	\$0	\$0	0.0%
522350 - Laboratory Equipment	\$14,900	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$0	\$85,000	\$50,000	(\$35,000)	-41.2%
522410 - Office Equipment	\$665	\$0	\$0	\$0	0.0%
522420 - Educational Equipment	\$2,740	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$12,570	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$453,764	\$15,000	\$100,000	\$85,000	566.7%
522600 - Vehicles	\$1,907,839	\$1,150,098	\$1,150,098	\$0	0.0%
522700 - Furniture & Fixtures	\$2,605	\$2,000	\$12,000	\$10,000	500.0%
Total	\$2,396,951	\$1,252,098	\$1,312,098	\$60,000	4.8%
IT/Telecom Services and Equipment					
516600 - Communications	\$410,008	\$359,000	\$9,000	(\$350,000)	-97.5%
516626 - Tele-Internet-Dsl-Cable Modem	\$2,662	\$0	\$2,000	\$2,000	0.0%
516652 - Telecom-Telephone Services	\$527,818	\$0	\$305,000	\$305,000	0.0%
516656 - Telecom-Paging Service	\$3,015	\$0	\$3,000	\$3,000	0.0%
516659 - Telecom-Wireless Phone Service	\$73,380	\$0	\$71,000	\$71,000	0.0%
516670 - It Intersvcost- Dii Other	\$185,173	\$373	\$0	(\$373)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$104,446	\$327	\$0	(\$327)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$1,446	\$1,501	\$1,501	\$0	0.0%
522200 - Hw - Other Info Tech	\$306,257	\$240,870	\$240,870	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$67,100	\$0	\$0	\$0	0.0%



Public Safety

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522220 - Software - Other	\$44,234	\$17,000	\$25,000	\$8,000	47.1%
Total	\$1,725,541	\$619,071	\$657,371	\$38,300	6.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$29,605	\$56,200	\$39,200	(\$17,000)	-30.2%
518010 - Travel-Inst-Other Transp-Emp	\$38	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,603	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$18,093	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$228	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,165	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,063	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$453	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$194	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$108,243	\$92,000	(\$16,243)	-15.0%
518510 - Travel-Outst-Other Trans-Emp	\$34,761	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$16,451	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$64,287	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$2,719	\$0	\$0	\$0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$621	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$297	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,059	\$0	\$0	\$0	0.0%
518740 - Travel-Outst-Incidentals-Nonemp	\$153	\$0	\$0	\$0	0.0%
Total	\$173,789	\$164,443	\$131,200	(\$33,243)	-20.2%
Supplies					
520000 - Office Supplies	\$119,853	\$100,300	\$102,300	\$2,000	2.0%
520100 - Vehicle & Equip Supplies&Fuel	\$36,893	\$21,500	\$26,000	\$4,500	20.9%
520110 - Gasoline	\$1,711,612	\$1,708,000	\$1,778,534	\$70,534	4.1%
520120 - Diesel	\$6,998	\$2,200	\$7,000	\$4,800	218.2%
520200 - Building Maintenance Supplies	\$969	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$135	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$150	\$25,000	\$0	(\$25,000)	-100.0%
520510 - It & Data Processing Supplies	\$264	\$600	\$0	(\$600)	-100.0%
520520 - Cloth & Clothing	\$164,795	\$210,000	\$220,000	\$10,000	4.8%
520540 - Educational Supplies	\$3,906	\$4,000	\$4,000	\$0	0.0%
520550 - Electronic	\$15,823	\$0	\$13,400	\$13,400	0.0%
520560 - Photo Supplies	\$1,327	\$2,000	\$0	(\$2,000)	-100.0%
520590 - Fire, Protection & Safety	\$169,573	\$150,000	\$150,000	\$0	0.0%
520595 - Police Dogs	\$25,690	\$17,500	\$30,000	\$12,500	71.4%
520600 - Recognition/Awards	\$4,132	\$2,000	\$2,000	\$0	0.0%
520700 - Food	\$18,228	\$0	\$14,000	\$14,000	0.0%
521000 - Natural Gas	\$483	\$0	\$0	\$0	0.0%
521100 - Electricity	\$6,878	\$8,461	\$8,461	\$0	0.0%
521220 - Heating Oil #2	\$5,307	\$3,000	\$5,000	\$2,000	66.7%
521320 - Propane Gas	\$2,592	\$1,103	\$2,500	\$1,397	126.7%
521500 - Books&Periodicals-Library/Educ	\$7,284	\$13,000	\$5,000	(\$8,000)	-61.5%
521510 - Subscriptions	\$5,233	\$0	\$5,600	\$5,600	0.0%
521800 - Household, Facility&Lab Suppl	\$11,165	\$6,000	\$2,800	(\$3,200)	-53.3%
521810 - Medical and Lab Supplies	\$21,396	\$0	\$12,000	\$12,000	0.0%
Total	\$2,340,687	\$2,274,664	\$2,388,595	\$113,931	5.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$27,596	\$0	\$9,000	\$9,000	0.0%
516010 - Insurance - General Liability	\$204,403	\$408	\$0	(\$408)	-100.0%
516020 - Insurance - Auto	\$149,645	\$130,147	\$78,142	(\$52,005)	-40.0%
516500 - Dues	\$22,707	\$25,200	\$19,200	(\$6,000)	-23.8%
516813 - Advertising-Print	\$6,517	\$0	\$4,000	\$4,000	0.0%
516815 - Advertising-Other	\$9,112	\$0	\$6,000	\$6,000	0.0%
516820 - Advertising - Job Vacancies	\$2,512	\$57,000	\$17,000	(\$40,000)	-70.2%
517000 - Printing and Binding	\$20,367	\$11,000	\$17,500	\$6,500	59.1%
517005 - Printing & Binding-Bgs Copy Ct	\$3,538	\$0	\$1,000	\$1,000	0.0%
517020 - Photocopying	\$8	\$300	\$0	(\$300)	-100.0%
517050 - Process&Printg Films, Microfilm	\$83	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$54,965	\$28,300	\$48,300	\$20,000	70.7%
517200 - Postage	\$25,060	\$24,500	\$22,000	(\$2,500)	-10.2%
517300 - Freight & Express Mail	\$2,538	\$2,300	\$2,300	\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$2,500	\$0	(\$2,500)	-100.0%
519000 - Other Purchased Services	\$85	\$16,000	\$0	(\$16,000)	-100.0%
519020 - Dry Cleaning	\$152,254	\$119,000	\$119,000	\$0	0.0%
519130 - Ps - Misc Expenditure	\$188,000	\$150,000	\$190,000	\$40,000	26.7%
519170 - Medical and Lab Services	\$10,057	\$0	\$0	\$0	0.0%
Total	\$879,446	\$566,655	\$533,442	(\$33,213)	-5.9%
Other Operating Expenses					
523610 - Department Indirect Costs	\$0	\$0	\$410,297	\$410,297	0.0%
523620 - Single Audit Allocation	\$22,651	\$70	\$0	(\$70)	-100.0%
523640 - Registration & Identification	\$5,644	\$12,000	\$8,000	(\$4,000)	-33.3%
523650 -	(\$1,571)	\$0	\$0	\$0	0.0%
523840 - Claims/Small Claims	\$79,827	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$41	\$0	\$0	\$0	0.0%
Total	\$106,592	\$12,070	\$418,297	\$406,227	3,365.6%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$25,279	\$3,000	\$2,000	(\$1,000)	-33.3%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$5,000	\$5,000	\$0	0.0%
514650 - Rental - Office Equipment	\$107,862	\$50,900	\$10,000	(\$40,900)	-80.4%
515000 - Rental - Other	\$9,853	\$7,700	\$7,700	\$0	0.0%
Total	\$142,994	\$66,600	\$24,700	(\$41,900)	-62.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,911,437	\$68,500	\$72,000	\$3,500	5.1%
514010 - Rent Land&Bldgs-Non-Office	\$5,925	\$0	\$3,000	\$3,000	0.0%
515010 - Fee-For-Space Charge	\$19,512	\$2,030,972	\$1,997,421	(\$33,551)	-1.7%
Total	\$1,936,873	\$2,099,472	\$2,072,421	(\$27,051)	-1.3%
Property and Maintenance					
510000 - Water/Sewer	\$4,175	\$1,800	\$4,000	\$2,200	122.2%
510200 - Disposal	\$2,715	\$250	\$1,000	\$750	300.0%
510210 - Rubbish Removal	\$964	\$2,500	\$2,000	(\$500)	-20.0%
510220 - Recycling	\$576	\$800	\$800	\$0	0.0%
510400 - Custodial	\$127	\$0	\$0	\$0	0.0%
510520 - Lawn Maintenance	\$0	\$1,000	\$0	(\$1,000)	-100.0%
512000 - Repair & Maint - Buildings	\$4,617	\$0	\$4,600	\$4,600	0.0%
512300 - Rep & Maint - Motor Vehicles	\$752,342	\$456,498	\$717,418	\$260,920	57.2%



Public Safety

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
512400 - Rep&Maint-Grds & Constr Equip	\$0	\$1,500	\$1,500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$5,717	\$5,000	\$6,500	\$1,500	30.0%
513200 - Other Repair & Maint Serv	\$3,740	\$8,000	\$4,000	(\$4,000)	-50.0%
522150 - Property-Bldg&Impr-Non Infra	\$14,789	\$0	\$0	\$0	0.0%
Total	\$789,764	\$477,348	\$741,818	\$264,470	55.4%
Grants Rollup					
550000 - Grants To Municipalities	\$885,168	\$405,000	\$535,000	\$130,000	32.1%
550200 - Gr, Awards, Scholarships&Loans	\$13,344	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$2,903,782	\$7,240,120	\$285,000	(\$6,955,120)	-96.1%
Total	\$3,802,294	\$7,645,120	\$820,000	(\$6,825,120)	-89.3%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$60,750,104	\$63,817,767	\$59,049,544	(\$4,768,223)	-7.5%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$23,278,207	\$24,925,517	\$29,791,838	\$4,866,321	19.5%
20105 - Transp Fund - Nondedicated	\$26,492,400	\$25,238,498	\$22,750,000	(\$2,488,498)	-9.9%
21135 - Vt Law Telecommunications	\$109,619	\$130,257	\$167,566	\$37,309	28.6%
21140 - DUI Enforcement Special Fund	\$1,264,943	\$1,434,734	\$1,473,093	\$38,359	2.7%
21500 - Inter-Unit Transfers Fund	\$959,874	\$1,060,000	\$1,085,722	\$25,722	2.4%
21505 - Boating Safety	\$106,003	\$106,002	\$111,002	\$5,000	4.7%
21584 - Surplus Property	\$232,158	\$200,000	\$200,000	\$0	0.0%
21651 - PS-Sale of Photos	\$10,000	\$10,000	\$12,730	\$2,730	27.3%
21851 - PS-Law Enforcement Services	\$485,425	\$592,455	\$716,005	\$123,550	20.9%
21852 - PS-VAST	\$32,815	\$52,872	\$52,872	\$0	0.0%
21870 - Misc Special Revenue	\$6,160	\$10,000	\$12,730	\$2,730	27.3%
21908 - Misc Grants Fund	\$719	\$0	\$0	\$0	0.0%
21925 - Restitution Special Fund	\$31,638	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$6,994,722	\$10,057,432	\$2,675,986	(\$7,381,446)	-73.4%
22040 - ARRA Federal Fund	\$745,422	\$0	\$0	\$0	0.0%
Total	\$60,750,104	\$63,817,767	\$59,049,544	(\$4,768,223)	-7.5%



Public safety - criminal justice services

Department/Program Description

The Division has four sections along with a close coordination with the Vermont State Police Office of Technology Services, with the objective of providing information and technology solutions to the ongoing operations of the criminal justice system within the State.

The Division of Criminal Justice Services, headed by a civilian manager, exists to support the Departmental mission by providing its criminal justice, emergency service, governmental, public and private customers with systems and services through the Vermont Forensic Laboratory, Radio Technology Services, Information Technology Services and the Vermont Criminal Information Center.

Vermont Forensic Laboratory: provides the collection and examination of physical evidence collected from crime scenes and other sources. The Laboratory is comprised of four organizational units - chemistry, and fingerprint comparison, firearms/toolmark comparison, and photographic processing. It is staffed and equipped to conduct applicable technical analyses of evidence and subsequently prepare detailed information for court prosecution.

Radio Technology Services, is responsible for the planning, design, installation and maintenance of the telecommunications systems and equipment used by the department and for all of the information management systems used by many criminal justice agencies in Vermont. It also provides services and expertise to other state agencies who utilize telecommunications. In addition to managing the two-way radio, it operates and maintains the State-owned microwave network which handles radio transmitter control function, data transmission, and emergency communications systems for the Department and other Agencies. Management of the Department's telephone system and requirements of commercial telephone circuits is another major function of this Section. Radio replacement within the Vermont State Police vehicles is another function.

Office of Technology Management (OTM): this section strategically manages the technology resources for the Department of Public Safety. OTM guides the process for new technology projects wanted by other Divisions and section of the department. OTM also manages the VIBRS network which delivers a variety of electronic services and applications to all law enforcement and justice agencies within Vermont. This section represents the management of all information technology resources for the Department. It effectively merges the State Police Office of Technology Services and the CJS information technology section. This system of services includes but it not limited to:

- Spillman CAD/RMS
- Criminal history information and all of VCIC database information
- VLETS network and PsPortal applications.
- SPIN
- Disaster LAN
- Vermont Justice Information Sharing System (VJISS)
- Vermont Crime Analysis and Mapping Portal (VCAMP)
- Web CRASH

OTM is also responsible for the Department's private network which includes all of the data circuits, routers and servers that allows for the distribution of information. Protecting privacy, reliability and security of the network are



Public Safety

important tasks of information technology services. OTM promotes and a cooperative partnership with the Department of Innovation and Information.

Vermont Criminal Information Center (VCIC) is headed by an administrator and is the State repository for all criminal records. Complete criminal histories are kept from the moment of an offender's arraignment in the State Justice System. V.C.I.C. is the only entry point for the State of Vermont into the National Crime Information Center. Twenty-four hour access to criminal records is maintained through Headquarters Communications in Waterbury. V.C.I.C. is responsible for disseminating quality criminal history information for criminal justice and non-criminal justice purposes to a variety of agencies. VCIC also provides database information for the sex offender registry, marijuana registry, relief from abuse orders and wanted persons. VCIC manages the marijuana program which included the marijuana registry and the implementation of four (4) marijuana dispensaries.

Key Budget Issues FY 2015

1) Instituting a protocol for the collection of DNA samples for all individuals arraigned for a felony. The implementation of this law passed in 2009 involves providing funding for 2 positions in the laboratory and funding for personnel to collect the samples statewide.

2) Implementation of a justice information sharing system, including the support for basic information technology systems. Implementing document exchange capacities amongst the criminal justice system and providing crime analytical capacity at the local level of law enforcement. This initiative represents the coordination and connecting of all criminal justice databases throughout the state so that needed data can be shared and transferred and turned into useful information. This initiative has been advanced with the creation of the open justice broker but work continues on the connecting of vital information that needs to be shared.

3) Strengthening the sex offender registry so that data integrity is maintained.

4) Implementation of the marijuana program, adding more registered patients and registering four marijuana dispensaries for the purposes of providing symptom relief for persons with debilitating illnesses.

5) Participate in the State of Vermont's telecommunication plan and work towards implementing the vision of broadband coverage throughout Vermont. We also need to ensure that public safety two-way radio coverage is not adversely impacted while supporting this initiative.

6) Moving the Vermont Forensic Laboratory to re-accreditation using ISO standards.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,252,754	\$3,652,530	\$3,578,994
Fringe Benefits	\$1,440,039	\$1,738,042	\$1,712,323
Contracted and 3rd Party Service	\$1,090,389	\$1,767,648	\$1,504,843
PerDiem and Other Personal Services	\$9,828	\$0	\$1,400
Equipment	\$133,571	\$436,339	\$396,800
IT/Telecom Services and Equipment	\$561,549	\$702,082	\$260,835
Travel	\$17,874	\$32,001	\$21,050
Supplies	\$260,278	\$261,457	\$268,000
Other Purchased Services	\$290,230	\$253,745	\$286,778
Other Operating Expenses	\$3,297	\$188	\$226,865
Rental Other	\$19,589	\$13,050	\$4,050
Rental Property	\$509,762	\$513,018	\$574,524



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Property and Maintenance	\$23,559	\$199,100	\$143,400
Grants Rollup	\$14,340	\$0	\$0
Total	\$7,627,059	\$9,569,200	\$8,979,862
Fund Type			
General Funds	\$6,139,027	\$7,026,613	\$6,663,507
Federal Funds	\$453,713	\$525,967	\$564,858
IDT Funds	\$0	\$0	\$83,747
ARRA Funds	\$69,790	\$331,675	\$0
Special Fund	\$964,528	\$1,684,945	\$1,667,750
Total	\$7,627,059	\$9,569,200	\$8,979,862

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330001	676300 - Pub Safety Radio Tech Spec I	1.0	1.0	42,390	20,920	3,243	66,553
330002	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	45,805	20,483	3,504	69,792
330008	414700 - Forensic Lab Lat Prnt Ex III	1.0	1.0	66,873	33,428	5,116	105,417
330009	467000 -	1.0	1.0	57,559	23,578	4,404	85,541
330012	412100 - Forensic Chemist IV	1.0	1.0	64,688	29,621	4,949	99,258
330024	050200 - Administrative Assistant B	1.0	1.0	43,259	21,073	3,309	67,641
330027	676300 - Pub Safety Radio Tech Spec I	1.0	1.0	42,390	8,138	3,243	53,771
330038	678700 - Criminal Record Specialist I	1.0	1.0	29,957	17,706	2,291	49,954
330041	671400 - Pub Safety Commun Super	1.0	1.0	58,874	11,027	4,504	74,405
330044	467100 - Information Tech Analyst II	1.0	1.0	53,761	10,132	4,113	68,006
330047	140000 - Forensic Laboratory Director	1.0	1.0	80,897	22,719	6,189	109,805
330048	800600 - NCIC Auditor	1.0	1.0	49,476	22,162	3,784	75,422
330053	676600 - Criminal Record Specialist III	1.0	1.0	47,418	9,019	3,628	60,065
330057	057200 - VCIC Deputy Director	1.0	1.0	77,078	20,796	5,897	103,771
330058	142900 - Forensic Chemist II	1.0	1.0	44,851	14,961	3,431	63,243
330059	458900 - Identification Specialist	1.0	1.0	44,214	8,458	3,382	56,054
330060	150000 - Senior Forensic Chemist	1.0	1.0	58,195	22,654	4,452	85,301
330061	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	64,582	19,663	4,940	89,185
330063	054500 - Dir, VT Crime Info Center	1.0	1.0	77,820	20,928	5,953	104,701
330064	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	59,405	28,695	4,544	92,644
330065	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	62,778	32,710	4,802	100,290
330073	057200 - Info Tech Spec II	1.0	1.0	50,664	15,980	3,876	70,520
330088	676500 - Pub Safety Tech Sys Coord	1.0	1.0	64,497	27,284	4,934	96,715
330094	050200 - Administrative Assistant B	1.0	1.0	38,083	24,959	2,913	65,955
330098	678700 - Criminal Record Specialist I	1.0	1.0	31,039	23,725	2,374	57,138
330099	057200 - Info Tech Spec II	1.0	1.0	52,297	27,450	4,000	83,747
330106	140200 - Forensic Chemist III	1.0	1.0	66,873	27,701	5,116	99,690
330117	678900 - Fingerprint Section Supervisor	1.0	1.0	62,778	18,102	4,802	85,682
330122	414100 - ForensLabFrearmsToolmrk Exam I	1.0	1.0	42,390	14,529	3,243	60,162
330127	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	47,587	21,831	3,640	73,058
330129	414700 - Forensic Lab Lat Prnt Ex III	1.0	1.0	54,716	22,045	4,185	80,946
330130	676000 - Criminal Justice Serv Director	1.0	1.0	105,889	25,915	8,100	139,904
330131	679400 - Communications Project Coordin	1.0	1.0	56,031	23,311	4,286	83,628
330132	140100 - Forensic Phys Comparison Supv	1.0	1.0	75,656	31,543	5,788	112,987
330133	058400 - Info Tech Manager I	1.0	1.0	78,266	32,000	5,987	116,253
330141	676100 - Pub Safety Commun Manager	1.0	1.0	82,339	27,921	6,299	116,559
330144	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	57,686	28,394	4,413	90,493
330145	412100 - Forensic Chemist IV	0.5	1.0	36,598	24,699	2,800	64,097
330155	458100 - Help Desk Specialist I	1.0	1.0	46,696	26,468	3,572	76,736
330164	412100 - Forensic Chemist IV	1.0	1.0	69,101	19,210	5,286	93,597
330165	458100 - Help Desk Specialist I	1.0	1.0	42,390	8,138	3,243	53,771
330179	057300 - Info Tech Spec III	1.0	1.0	64,688	29,621	4,949	99,258
330192	678700 - Criminal Record Specialist I	1.0	1.0	34,158	13,086	2,613	49,857
330193	612000 -	1.0	1.0	33,055	6,503	2,528	42,086
330219	676600 - Criminal Record Specialist III	1.0	1.0	48,733	15,641	3,728	68,102
330220	612000 -	1.0	1.0	31,039	12,541	2,374	45,954
330223	057200 - Info Tech Spec II	1.0	1.0	64,582	18,418	4,940	87,940



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330233	678100 - Pub Safety Telecomm Ntwork Adm	1.0	1.0	50,367	27,112	3,853	81,332
330234	034100 - Public Safety Asst. IT Manager	1.0	1.0	71,201	19,578	5,446	96,225
330235	140200 - Forensic Chemist III	1.0	1.0	62,990	29,324	4,818	97,132
330240	415200 - Imaging Specialist I	1.0	1.0	46,696	15,284	3,572	65,552
330244	140200 - Forensic Chemist III	1.0	1.0	60,890	17,771	4,658	83,319
330285	150000 - Senior Forensic Chemist	0.8	1.0	60,525	28,892	4,631	94,048
330303	142900 - Forensic Chemist II	1.0	1.0	43,259	14,682	3,309	61,250
330308	140200 - Forensic Chemist III	1.0	1.0	55,204	23,166	4,223	82,593
330309	014300 - Business Systems Analyst	1.0	1.0	46,696	15,284	3,572	65,552
330322	415000 - Evidence Technician I	1.0	1.0	36,767	13,544	2,813	53,124
330323	142900 - Forensic Chemist II	1.0	1.0	43,259	20,037	3,309	66,605
330336	467100 - Information Tech Analyst II	1.0	1.0	53,761	22,914	4,113	80,788
330340	140200 - Forensic Chemist III	1.0	1.0	55,204	27,959	4,223	87,386
330341	636300 - Public Safety Electronics Tech	1.0	1.0	42,390	25,713	3,243	71,346
330342	423000 - Marijuana Program Adminstrator	1.0	1.0	51,491	16,124	3,939	71,554
330343	142900 - Forensic Chemist II	1.0	1.0	44,851	14,961	3,431	63,243
330344	050200 - Administrative Assistant B	1.0	1.0	38,083	7,384	2,913	48,380
330345	150000 - Senior Forensic Chemist	0.8	1.0	53,312	27,628	4,078	85,018
Total		64.1	65.0	3,527,047	1,353,243	269,811	5,150,101

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,062,006	\$3,441,650	\$3,527,047	\$85,397	2.5%
500040 - Temporary Employees	\$37,542	\$0	\$0	\$0	0.0%
500060 - Overtime	\$57,100	\$95,047	\$83,887	(\$11,160)	-11.7%
500070 - Shift Differential	\$96,106	\$115,833	\$118,060	\$2,227	1.9%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$150,000)	(\$150,000)	0.0%
Total	\$3,252,754	\$3,652,530	\$3,578,994	(\$73,536)	-2.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$237,755	\$263,281	\$269,811	\$6,530	2.5%
501040 - FICA - Temporaries	\$2,897	\$0	\$0	\$0	0.0%
501050 - FICA - Contractual On Payroll	(\$246)	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$511,545	\$724,543	\$688,177	(\$36,366)	-5.0%
502000 - Retirement - Classified Empl	\$544,004	\$588,872	\$603,478	\$14,606	2.5%
502500 - Dental - Classified Employees	\$34,560	\$42,900	\$43,940	\$1,040	2.4%
503000 - Life Ins - Classified Empl	\$11,378	\$14,802	\$14,605	(\$197)	-1.3%
503500 - LTD - Classified Employees	\$665	\$777	\$833	\$56	7.2%
504000 - EAP - Classified Empl	\$1,785	\$2,112	\$2,210	\$98	4.6%
504530 - Employee Tuition Costs	\$36	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$93,038	\$100,755	\$89,269	(\$11,486)	-11.4%
505500 - Unemployment Compensation	\$1,824	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$798	\$0	\$0	\$0	0.0%
Total	\$1,440,039	\$1,738,042	\$1,712,323	(\$25,719)	-1.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$5,858	\$0	\$6,200	\$6,200	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$217,014	\$283,427	\$253,843	(\$29,584)	-10.4%
507600 - Other Contr and 3Rd Pty Serv	\$867,518	\$1,484,221	\$1,244,800	(\$239,421)	-16.1%
Total	\$1,090,389	\$1,767,648	\$1,504,843	(\$262,805)	-14.9%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$9,828	\$0	\$1,400	\$1,400	0.0%
Total	\$9,828	\$0	\$1,400	\$1,400	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Equipment					
522350 - Laboratory Equipment	\$9,459	\$110,357	\$80,000	(\$30,357)	-27.5%
522400 - Other Equipment	\$0	\$325,982	\$305,000	(\$20,982)	-6.4%
522410 - Office Equipment	\$510	\$0	\$600	\$600	0.0%
522430 - Communications Equipment	\$18,683	\$0	\$3,500	\$3,500	0.0%
522440 - Safety Supplies & Equipment	\$5,734	\$0	\$5,700	\$5,700	0.0%
522600 - Vehicles	\$35,136	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$64,049	\$0	\$2,000	\$2,000	0.0%
Total	\$133,571	\$436,339	\$396,800	(\$39,539)	-9.1%
IT/Telecom Services and Equipment					
516600 - Communications	\$785	\$117,864	\$0	(\$117,864)	-100.0%
516620 - Internet	\$960	\$0	\$1,000	\$1,000	0.0%
516625 - Telecom-Internetaccess-Dial-Up	\$82	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,036	\$0	\$1,500	\$1,500	0.0%
516652 - Telecom-Telephone Services	(\$167,813)	\$0	\$44,400	\$44,400	0.0%
516656 - Telecom-Paging Service	\$273	\$0	\$700	\$700	0.0%
516659 - Telecom-Wireless Phone Service	\$4,008	\$0	\$4,200	\$4,200	0.0%
516670 - It Intersvcost- Dii Other	\$69,248	\$246,996	\$0	(\$246,996)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$14,504	\$1,654	\$0	(\$1,654)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$3,198	\$0	\$0	\$0	0.0%
516673 - It Intsvccost-Dii Data Telecomm	\$3,715	\$1,500	\$2,000	\$500	33.3%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$21,912	\$0	\$24,000	\$24,000	0.0%
522200 - Hw - Other Info Tech	\$554,203	\$286,695	\$110,835	(\$175,860)	-61.3%
522220 - Software - Other	\$55,437	\$47,373	\$72,200	\$24,827	52.4%
Total	\$561,549	\$702,082	\$260,835	(\$441,247)	-62.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,993	\$19,000	\$7,850	(\$11,150)	-58.7%
518010 - Travel-Inst-Other Transp-Emp	\$80	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$38	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$248	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$287	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$13,001	\$13,200	\$199	1.5%
518510 - Travel-Outst-Other Trans-Emp	\$2,926	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,101	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,748	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$454	\$0	\$0	\$0	0.0%
Total	\$17,874	\$32,001	\$21,050	(\$10,951)	-34.2%
Supplies					
520000 - Office Supplies	\$29,236	\$21,500	\$32,200	\$10,700	49.8%
520100 - Vehicle & Equip Supplies&Fuel	\$218	\$600	\$600	\$0	0.0%
520110 - Gasoline	\$41,738	\$28,200	\$54,300	\$26,100	92.6%
520200 - Building Maintenance Supplies	\$153	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$46	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$12,343	\$2,300	\$12,500	\$10,200	443.5%
520500 - Other General Supplies	\$30	\$52,729	\$0	(\$52,729)	-100.0%
520510 - It & Data Processing Supplies	\$455	\$0	\$500	\$500	0.0%
520520 - Cloth & Clothing	\$7,035	\$0	\$3,000	\$3,000	0.0%
520540 - Educational Supplies	\$837	\$0	\$300	\$300	0.0%
520550 - Electronic	\$17,515	\$500	\$12,000	\$11,500	2,300.0%



Public Safety

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520560 - Photo Supplies	\$157	\$3,000	\$200	(\$2,800)	-93.3%
520590 - Fire, Protection & Safety	\$101	\$300	\$0	(\$300)	-100.0%
520600 - Recognition/Awards	\$538	\$0	\$0	\$0	0.0%
520700 - Food	\$31	\$100	\$0	(\$100)	-100.0%
521000 - Natural Gas	\$84	\$0	\$0	\$0	0.0%
521100 - Electricity	\$28,760	\$42,000	\$44,000	\$2,000	4.8%
521320 - Propane Gas	\$2,900	\$200	\$3,000	\$2,800	1,400.0%
521500 - Books&Periodicals-Library/Educ	\$887	\$700	\$700	\$0	0.0%
521510 - Subscriptions	\$5,595	\$0	\$5,700	\$5,700	0.0%
521800 - Household, Facility&Lab Suppl	\$5,245	\$15,328	\$0	(\$15,328)	-100.0%
521810 - Medical and Lab Supplies	\$106,347	\$94,000	\$99,000	\$5,000	5.3%
521820 - Paper Products	\$27	\$0	\$0	\$0	0.0%
Total	\$260,278	\$261,457	\$268,000	\$6,543	2.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,985	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$21,266	\$1,398	\$0	(\$1,398)	-100.0%
516020 - Insurance - Auto	\$3,201	\$2,784	\$2,078	(\$706)	-25.4%
516500 - Dues	\$70,957	\$11,400	\$71,700	\$60,300	528.9%
516813 - Advertising-Print	\$109	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$245	\$0	(\$245)	-100.0%
517000 - Printing and Binding	\$1,372	\$0	\$1,100	\$1,100	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$324	\$600	\$950	\$350	58.3%
517010 - Printing-Promotional	\$1,391	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$327	\$0	\$350	\$350	0.0%
517100 - Registration For Meetings&Conf	\$10,071	\$3,500	\$9,800	\$6,300	180.0%
517200 - Postage	\$9,043	\$7,150	\$9,550	\$2,400	33.6%
517300 - Freight & Express Mail	\$3,140	\$2,750	\$3,250	\$500	18.2%
517400 - Instate Conf, Meetings, Etc	\$0	\$3,000	\$3,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$15,300	\$15,000	(\$300)	-2.0%
519000 - Other Purchased Services	\$166,978	\$205,468	\$170,000	(\$35,468)	-17.3%
519015 - Laundry Service	\$0	\$150	\$0	(\$150)	-100.0%
519170 - Medical and Lab Services	\$66	\$0	\$0	\$0	0.0%
Total	\$290,230	\$253,745	\$286,778	\$33,033	13.0%
Other Operating Expenses					
523610 - Department Indirect Costs	\$0	\$0	\$226,665	\$226,665	0.0%
523620 - Single Audit Allocation	\$3,159	\$188	\$0	(\$188)	-100.0%
523640 - Registration & Identification	\$133	\$0	\$200	\$200	0.0%
524000 - Bank Service Charges	\$2	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$3	\$0	\$0	\$0	0.0%
Total	\$3,297	\$188	\$226,865	\$226,677	120,572.9%
Rental Other					
514650 - Rental - Office Equipment	\$16,594	\$9,500	\$0	(\$9,500)	-100.0%
515000 - Rental - Other	\$2,995	\$3,550	\$4,050	\$500	14.1%
Total	\$19,589	\$13,050	\$4,050	(\$9,000)	-69.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$500,248	\$0	\$1,200	\$1,200	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$29,026	\$32,000	\$53,000	\$21,000	65.6%
515010 - Fee-For-Space Charge	(\$19,512)	\$481,018	\$520,324	\$39,306	8.2%
Total	\$509,762	\$513,018	\$574,524	\$61,506	12.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Property and Maintenance					
510200 - Disposal	\$135	\$0	\$0	\$0	0.0%
510520 - Lawn Maintenance	\$347	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$160	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$8,042	\$6,100	\$6,100	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$5,676	\$170,000	\$126,300	(\$43,700)	-25.7%
513100 - Repair&Maint-Non-Info Tech Equ	\$8,719	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$23,000	\$10,000	(\$13,000)	-56.5%
513210 - Repair&Maint-Property/Grounds	\$482	\$0	\$1,000	\$1,000	0.0%
Total	\$23,559	\$199,100	\$143,400	(\$55,700)	-28.0%
Grants Rollup					
550500 - Other Grants	\$14,340	\$0	\$0	\$0	0.0%
Total	\$14,340	\$0	\$0	\$0	0.0%
Grand Total	\$7,627,059	\$9,569,200	\$8,979,862	(\$589,338)	-6.2%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$6,139,027	\$7,026,613	\$6,663,507	(\$363,106)	-5.2%
21130 - Criminal History Records Check	\$200,000	\$200,000	\$200,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$83,747	\$83,747	0.0%
21856 - PS-Fingerprint Fees	\$168,195	\$199,168	\$199,168	\$0	0.0%
21857 - PS-VIBRS	\$527,952	\$1,073,294	\$1,073,294	\$0	0.0%
21922 - Blood & Breath Alcohol Testing	\$0	\$100,357	\$77,000	(\$23,357)	-23.3%
21970 - Registration Fees Fund	\$68,381	\$112,126	\$118,288	\$6,162	5.5%
22005 - Federal Revenue Fund	\$453,713	\$525,967	\$564,858	\$38,891	7.4%
22040 - ARRA Federal Fund	\$69,790	\$331,675	\$0	(\$331,675)	-100.0%
Total	\$7,627,059	\$9,569,200	\$8,979,862	(\$589,338)	-6.2%



Public safety - emergency management

Department/Program Description

Emergency Management and Homeland Security (EMHS) is organized to ensure that Vermont is prepared for all hazards and threats and able to respond to emergencies, recover from them and mitigate their impacts. With authority derived from Title 20, VSA, EMHS leads the coordination of federal, state, local and military resources in disaster response and recovery. With a professional staff of 28, EMHS manages programs that include state and local government emergency planning, local government outreach, training and exercising, radiological emergency preparedness (nuclear power plant), response and disaster prevention planning and mitigation. EMHS 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. EMHS maintains a watch that coordinates response to daily incidents that occur in the state 24/7/365. The DEMHS Duty Officer is the single point of contact to access resources critical to disasters statewide. Sub-grants are awarded 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.

Recovery and Mitigation

The Recovery and Mitigation Section is responsible for managing the State Public Assistance and Hazard Mitigation Grant programs, and for supervising the development and implementation of policies, procedures, and guidelines for these programs, including pre-incident technical assistance and training to local jurisdictions and regional planning commissions. Other duties include: updates to 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, or, if the SEOC cannot be used, then to ensure the alternate EOC at Camp Johnson is readily available. In addition, the Operations and Logistics Section coordinates the Emergency Management Assistance Compact (EMAC). EMAC is the sole conduit and portal pertaining to the deployment of resources coming to Vermont from other states, or, if requested by other states, Vermont will deploy during times of disaster. 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, DisasterLAN (the state disaster management software) support and training and Management of the Duty Officer Program.

Planning

The Planning Section is comprised of personnel who accomplish all-hazards (including fixed facility radiological) planning, preparedness and training activities. This section is primarily responsible for the coordination, revision, and maintenance of several state level plans and procedures including the State Emergency Operations Plan with many annexes that focus on response, response support and recovery activities. Personnel work directly with local and regional representatives to encourage and support local planning efforts in developing local emergency operations plans and other planning and training activities. The Planning Section works closely with the Homeland Security Section to develop an integrated Emergency Management and Homeland Security Strategy to support a broad range of goals and objectives to improve state and local level preparedness capabilities to prevent/mitigate, protect against, respond to and recovery from all-hazards incidents.

Key Budget Issues FY 2015

1) Complete the transfer of the Public Assistance Program from Agency of Transportation to DEMHS, including further revision of the DPS-AOT Memorandum of Understanding and transfer of grant administration to DPS.



2) The emergency management program in Vermont was last accredited in 2010 as a part of the Emergency Management Accreditation Program (EMAP) which is sponsored by the National Emergency Managers Association (NEMA). The state program is scheduled for re-accreditation in 2015. DEMHS, the Department and partners (state, local and private sector) need to sustain the level of cooperation and coordination to achieve that national honor again.

3) Provide functional orientations to the newly revised State Emergency Operations Plan (SEOP) for senior leaders to ensure understanding of roles and responsibilities.

4) Increase awareness that, although in challenging fiscal times, with the exception of the Recovery and Mitigation Section, the entire budget for DEMHS is derived solely through federal appropriations. When fiscal prudence permits, Vermont should begin to invest GF dollars to support the management and administrative costs of DEMHS. This would help shield the delivery of emergency management and homeland security functions as federal programs continue to face scrutiny.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,131,961	\$1,214,053	\$1,799,050
Fringe Benefits	\$396,877	\$410,124	\$613,079
Contracted and 3rd Party Service	\$113,561	\$350,000	\$1,170,000
PerDiem and Other Personal Services	\$0	\$90,107	\$0
Equipment	\$351,575	\$30,000	\$45,377
IT/Telecom Services and Equipment	\$238,623	\$187,000	\$125,095
Travel	\$35,529	\$42,000	\$85,600
Supplies	(\$160,189)	\$86,500	\$43,100
Other Purchased Services	\$710,827	\$59,240	\$21,384
Other Operating Expenses	\$33	\$2,000	\$392,250
Rental Other	\$8,457	\$0	\$3,000
Rental Property	\$143,352	\$135,344	\$167,460
Property and Maintenance	\$5,447	\$5,000	\$5,500
Grants Rollup	\$2,801,750	\$13,137,210	\$15,137,210
Total	\$5,777,804	\$15,748,578	\$19,608,105
Fund Type			
Federal Funds	\$4,875,953	\$15,028,998	\$18,859,172
General Funds	\$0	\$719,580	\$687,101
IDT Funds	\$702,400	\$0	\$61,832
Special Fund	\$199,450	\$0	\$0
Total	\$5,777,804	\$15,748,578	\$19,608,105

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330096	671500 - Operations and Logistics Chief	1.0	1.0	58,683	28,569	4,489	91,741
330097	059300 - Federal Programs Administrator	1.0	1.0	54,037	27,755	4,134	85,926
330120	600100 - VEM Deputy Director	1.0	1.0	75,699	14,160	5,791	95,650
330128	600500 - Emer Field Oper Chief	1.0	1.0	59,278	28,672	4,535	92,485
330201	671700 - State Hazard Mitigation Superv	1.0	1.0	60,890	17,771	4,658	83,319
330232	700401 - Recovery & Mitigation Brnch Ch	1.0	1.0	75,656	35,152	5,788	116,596
330238	601200 - Emergency Management Coord	1.0	1.0	52,785	27,536	4,038	84,359
330242	050200 - Administrative Assistant B	1.0	1.0	48,714	15,638	3,726	68,078
330246	601600 - RERP Training Coordinator	1.0	1.0	49,476	22,162	3,784	75,422
330248	601700 - Homeland Security Program Plan	1.0	1.0	45,805	20,483	3,504	69,792
330254	528200 - Regional Outreach Specialist	1.0	1.0	42,390	14,529	3,243	60,162



Public Safety

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330304	601700 - Homeland Security Program Plan	1.0	1.0	45,805	20,483	3,504	69,792
330305	601700 - Homeland Security Program Plan	1.0	1.0	45,805	20,483	3,504	69,792
330313	601900 - Emergency Mgmt Planner III	1.0	1.0	47,587	15,440	3,640	66,667
330324	400700 - VEM Public Information Officer	1.0	1.0	60,890	28,955	4,658	94,503
330346	136200 - Emergency Management Planner I	1.0	1.0	57,538	10,793	4,401	72,732
330347	136200 - Emergency Management Planner I	1.0	1.0	42,390	14,529	3,243	60,162
330348	601800 - VEM Special Projects Analyst	1.0	1.0	66,639	18,779	5,098	90,516
330360	678302 - Public Assistance Coordinator	1.0	1.0	45,805	12,456	3,504	61,765
330361	678803 - Public Assistance Administrator	1.0	1.0	51,491	21,479	3,939	76,909
337004	94840E - VT Emg Mgt Dir	1.0	1.0	88,275	33,969	6,753	128,997
337013	67890E - Public Assistance Officer	1.0	1.0	55,203	18,340	4,223	77,766
Total		22.0	22.0	1,230,841	468,133	94,157	1,793,131

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$724,713	\$755,074	\$1,136,255	\$381,181	50.5%
500010 - Exempt	\$129,647	\$84,240	\$143,478	\$59,238	70.3%
500040 - Temporary Employees	\$170,977	\$255,134	\$215,518	(\$39,616)	-15.5%
500060 - Overtime	\$65,643	\$91,666	\$256,666	\$165,000	180.0%
500070 - Shift Differential	\$40,981	\$27,939	\$47,133	\$19,194	68.7%
Total	\$1,131,961	\$1,214,053	\$1,799,050	\$584,997	48.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$60,177	\$57,763	\$86,921	\$29,158	50.5%
501010 - FICA - Exempt	\$9,581	\$6,444	\$10,976	\$4,532	70.3%
501040 - FICA - Temporaries	\$14,061	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$115,929	\$165,033	\$224,562	\$59,529	36.1%
501510 - Health Ins - Exempt	\$23,676	\$18,418	\$29,321	\$10,903	59.2%
501520 - Health Ins - Other	\$0	\$0	\$11,746	\$11,746	0.0%
502000 - Retirement - Classified Empl	\$134,591	\$129,195	\$186,575	\$57,380	44.4%
502010 - Retirement - Exempt	\$22,335	\$14,413	\$20,624	\$6,211	43.1%
502500 - Dental - Classified Employees	\$7,698	\$9,421	\$13,520	\$4,099	43.5%
502510 - Dental - Exempt	\$1,247	\$650	\$1,352	\$702	108.0%
502520 - Dental - Other	\$0	\$0	\$676	\$676	0.0%
503000 - Life Ins - Classified Empl	\$2,080	\$3,248	\$4,515	\$1,267	39.0%
503010 - Life Ins - Exempt	\$499	\$362	\$594	\$232	64.1%
503500 - LTD - Classified Employees	\$224	\$314	\$370	\$56	17.8%
503510 - LTD - Exempt	\$84	\$195	\$350	\$155	79.5%
504000 - EAP - Classified Empl	\$403	\$466	\$680	\$214	45.9%
504010 - EAP - Exempt	\$55	\$32	\$102	\$70	218.8%
505200 - Workers Comp - Ins Premium	\$3,629	\$4,170	\$20,195	\$16,025	384.3%
505700 - Catamount Health Assessment	\$607	\$0	\$0	\$0	0.0%
Total	\$396,877	\$410,124	\$613,079	\$202,955	49.5%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$10,274	\$0	\$100,000	\$100,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$103,288	\$350,000	\$1,070,000	\$720,000	205.7%
Total	\$113,561	\$350,000	\$1,170,000	\$820,000	234.3%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$90,107	\$0	(\$90,107)	-100.0%
Total	\$0	\$90,107	\$0	(\$90,107)	-100.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Equipment					
522410 - Office Equipment	\$0	\$0	\$1,500	\$1,500	0.0%
522420 - Educational Equipment	\$92,762	\$0	\$1,000	\$1,000	0.0%
522430 - Communications Equipment	\$11,596	\$0	\$5,377	\$5,377	0.0%
522600 - Vehicles	\$26,520	\$30,000	\$35,000	\$5,000	16.7%
522700 - Furniture & Fixtures	\$220,697	\$0	\$2,500	\$2,500	0.0%
Total	\$351,575	\$30,000	\$45,377	\$15,377	51.3%
IT/Telecom Services and Equipment					
516600 - Communications	\$16,017	\$130,000	\$0	(\$130,000)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$5,715	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$572	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$47,161	\$0	\$25,797	\$25,797	0.0%
516656 - Telecom-Paging Service	\$461	\$0	\$1,027	\$1,027	0.0%
516659 - Telecom-Wireless Phone Service	\$5,129	\$0	\$19,985	\$19,985	0.0%
516670 - It Intersvcost- Dii Other	\$10,933	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$658	\$1,000	\$0	(\$1,000)	-100.0%
516681 - It Inter Svc Cost Web Hosting	\$0	\$1,000	\$3,786	\$2,786	278.6%
522200 - Hw - Other Info Tech	\$73,991	\$25,000	\$62,000	\$37,000	148.0%
522216 - Hardware - Desktop & Laptop Pc	\$4,590	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$73,397	\$30,000	\$12,500	(\$17,500)	-58.3%
Total	\$238,623	\$187,000	\$125,095	(\$61,905)	-33.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$11,647	\$12,000	\$39,600	\$27,600	230.0%
518010 - Travel-Inst-Other Transp-Emp	\$10	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$170	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$3,447	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$115	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$3,066	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$332	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$170	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$30,000	\$46,000	\$16,000	53.3%
518510 - Travel-Outst-Other Trans-Emp	\$3,755	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,497	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$10,852	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$370	\$0	\$0	\$0	0.0%
518700 - Travel-Outst-Automileage-Nonemp	\$98	\$0	\$0	\$0	0.0%
Total	\$35,529	\$42,000	\$85,600	\$43,600	103.8%
Supplies					
520000 - Office Supplies	(\$202,651)	\$15,000	\$13,900	(\$1,100)	-7.3%
520100 - Vehicle & Equip Supplies&Fuel	\$172	\$2,500	\$0	(\$2,500)	-100.0%
520110 - Gasoline	\$12,516	\$20,000	\$10,000	(\$10,000)	-50.0%
520200 - Building Maintenance Supplies	\$4	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$5,000	\$0	(\$5,000)	-100.0%
520520 - Cloth & Clothing	\$772	\$5,000	\$3,500	(\$1,500)	-30.0%
520540 - Educational Supplies	\$507	\$5,000	\$0	(\$5,000)	-100.0%
520550 - Electronic	\$3,268	\$0	\$1,800	\$1,800	0.0%
520560 - Photo Supplies	\$174	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$20,188	\$15,000	\$11,200	(\$3,800)	-25.3%
520700 - Food	\$3,818	\$15,000	\$1,700	(\$13,300)	-88.7%



Public Safety

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
521500 - Books&Periodicals-Library/Educ	\$1,030	\$4,000	\$0	(\$4,000)	-100.0%
521510 - Subscriptions	\$12	\$0	\$1,000	\$1,000	0.0%
Total	(\$160,189)	\$86,500	\$43,100	(\$43,400)	-50.2%
Other Purchased Services					
516020 - Insurance - Auto	\$2,001	\$1,740	\$1,871	\$131	7.5%
516500 - Dues	\$7,273	\$5,000	\$3,200	(\$1,800)	-36.0%
516815 - Advertising-Other	\$245	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$0	\$250	\$250	0.0%
517000 - Printing and Binding	\$9,007	\$40,000	\$0	(\$40,000)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,154	\$0	\$7,713	\$7,713	0.0%
517050 - Process&Printg Films,Microfilm	\$80	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,808	\$7,000	\$6,000	(\$1,000)	-14.3%
517200 - Postage	\$2,096	\$4,000	\$1,750	(\$2,250)	-56.3%
517300 - Freight & Express Mail	\$144	\$1,500	\$600	(\$900)	-60.0%
519160 - Emergency Response Services	\$686,020	\$0	\$0	\$0	0.0%
Total	\$710,827	\$59,240	\$21,384	(\$37,856)	-63.9%
Other Operating Expenses					
523610 - Department Indirect Costs	\$0	\$0	\$392,000	\$392,000	0.0%
523640 - Registration & Identification	\$33	\$2,000	\$250	(\$1,750)	-87.5%
Total	\$33	\$2,000	\$392,250	\$390,250	19,512.5%
Rental Other					
514650 - Rental - Office Equipment	\$8,457	\$0	\$3,000	\$3,000	0.0%
Total	\$8,457	\$0	\$3,000	\$3,000	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$142,242	\$0	\$2,877	\$2,877	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,110	\$0	\$1,100	\$1,100	0.0%
515010 - Fee-For-Space Charge	\$0	\$135,344	\$163,483	\$28,139	20.8%
Total	\$143,352	\$135,344	\$167,460	\$32,116	23.7%
Property and Maintenance					
512010 - Plumbing & Heating Systems	\$465	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$4,982	\$5,000	\$5,500	\$500	10.0%
Total	\$5,447	\$5,000	\$5,500	\$500	10.0%
Grants Rollup					
550000 - Grants To Municipalities	\$1,432,892	\$0	\$2,000,000	\$2,000,000	0.0%
550500 - Other Grants	\$1,368,858	\$13,137,210	\$13,137,210	\$0	0.0%
Total	\$2,801,750	\$13,137,210	\$15,137,210	\$2,000,000	15.2%
Grand Total	\$5,777,804	\$15,748,578	\$19,608,105	\$3,859,527	24.5%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$0	\$719,580	\$687,101	(\$32,479)	-4.5%
21500 - Inter-Unit Transfers Fund	\$702,400	\$0	\$61,832	\$61,832	0.0%
21555 - Emergency Relief & Assist Fd	\$116,668	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$82,783	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$4,875,953	\$15,028,998	\$18,859,172	\$3,830,174	25.5%
Total	\$5,777,804	\$15,748,578	\$19,608,105	\$3,859,527	24.5%



Public safety - fire safety

Department/Program Description

The Fire Safety Division ensures the safety of the public through enforcement, education, hazardous materials response, firefighter training and certification programs. The Division, with 59 positions located in Berlin, Rutland, Springfield and Williston, has responsibility for the safety and accessibility of Vermont's 80,000 public buildings. The Division administers fire, electrical, boiler/pressure vessel and plumbing safety and licensing programs. The primary activities of the division are inspecting buildings and reviewing plans to make sure that fire code and safety requirements are met, and providing educational outreach programs to stakeholders and the general public. It provides regulatory and technical assistance in the provision of barrier-free access to buildings for persons with disabilities. The Division continually works with the historic preservation community to ensure the safety of older buildings while assisting with preservation. The division provides administrative support for the Elevator Safety program. The Division has entered into cooperative inspection agreements with municipalities around the state. These agreements allow cities and towns to enforce codes and standards on the State's behalf and increase the total number of inspections conducted in the State.

Over 90% of the Division's funding comes from the Fire Prevention special fund. This special fund consists of a number of fees for permits and plan reviews, with the construction plan review permit fee generating between \$2.5 and \$3.5 million a year. The remaining special funds are from electrical, plumbing and sprinkler inspection fees. The Division's remaining funds are general funds and transfers from other departments.

The Vermont Fire Academy was established through the Vermont Fire Service Training Council which was created on May 3, 1988, when Governor Madeleine Kunin signed into law Senate Bill - S-83. The 11 member VFSTC was formed to conduct and administer training schools and courses for the firefighters of the State of Vermont, a program which continues in its present configuration within the Fire Safety Division of the Department of Public Safety. The Training Council continues to develop training and certification programs for all Vermont firefighters. The chief training officer is appointed by and reports to the Director of the Fire Safety Division.

Vermont Fire Academy Operations: The chief training officer oversees the operations of the Vermont Fire Academy that is located at the Emergency Services Training Facility in Pittsford, VT. The Vermont Fire Academy has a full-time staff of 10 positions and is responsible for administering, developing, delivering, and documenting the efforts of firefighting students in many different programs. Firefighter training programs are available to the 6,500 Vermont firefighters / 243 fire departments. These include Firefighter I, Fire Instructor I, Hazardous Materials, Incident Management and Terrorism-related courses.

Key Budget Issues FY 2015

- 1) The sheer volume of new construction projects across the State in the past two years with millions of dollars in new construction slated for the North Eastern/North Central part of the State is a concern. The Division is not able to keep up with the life safety/building inspections and the time needed to issue building permits is longer than the Division's 30 day time frame. The Division could use 4 more inspectors.
- 2) A newly designed fire data base has been in place for 18 months. The first phase of the new system involved migrating historical data into the new point and click interface. In the past 18 months, many new features have been added to improve efficiency, generate much more meaningful reports, deliver better customer service, and save substantial money in efficiency. A comprehensive IT upgrade project will be planned during FY15.
- 3) Vermonters need more education about critical fire safety issues. The FY15 budget includes a line item for fire safety public education. The Division will look at establishing partnerships with marketing and media groups.



Public Safety

4) Recruitment: The division is experiencing a large recruitment trend mainly due to employees retiring. Institutional knowledge is lost through retirements and adds to the challenge of filling the positions. The training curriculum promotes and motivates employees to advance into management or senior positions.

5) The burn building at the Pittsford training facility is in need of replacement. The cost to replace the burn building is estimated between \$700,000 and \$800,000 thousand.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,380,009	\$3,572,998	\$3,640,235
Fringe Benefits	\$1,468,807	\$1,600,573	\$1,678,038
Contracted and 3rd Party Service	\$233,133	\$116,600	\$266,300
PerDiem and Other Personal Services	\$83,489	\$78,650	\$80,700
Equipment	\$536,831	\$125,394	\$148,000
IT/Telecom Services and Equipment	\$223,423	\$117,077	\$118,650
Travel	\$130,281	\$121,600	\$137,200
Supplies	\$340,906	\$377,164	\$405,388
Other Purchased Services	\$114,021	\$133,395	\$119,700
Other Operating Expenses	(\$25,240)	\$19,513	\$354,626
Rental Other	\$51,964	\$35,900	\$48,343
Rental Property	\$521,322	\$536,377	\$507,205
Property and Maintenance	\$120,596	\$81,650	\$77,500
Grants Rollup	\$153,821	\$157,000	\$107,000
Total	\$7,333,363	\$7,073,891	\$7,688,885
Fund Type			
General Funds	\$635,762	\$646,809	\$672,618
Federal Funds	\$440,093	\$400,904	\$343,772
IDT Funds	\$45,000	\$45,000	\$45,000
Special Fund	\$6,212,508	\$5,981,178	\$6,627,495
Total	\$7,333,363	\$7,073,891	\$7,688,885

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330085	525801 - Search and Rescue Coordinator	1.0	1.0	54,716	22,045	4,185	80,946
330118	600900 - Emergency Management Spec II	1.0	1.0	45,805	8,737	3,504	58,046
330202	059700 - Haz Mat Response Team Coord	1.0	1.0	56,031	10,529	4,286	70,846
330256	085900 - Fire Prevention Regional Mg II	1.0	1.0	70,692	26,052	5,408	102,152
330257	088300 - Fire Prevention Officer	1.0	1.0	42,390	25,713	3,243	71,346
330258	088400 - Electrical Inspector	1.0	1.0	43,747	14,767	3,346	61,860
330259	088300 - Fire Prevention Officer	1.0	1.0	49,815	15,830	3,811	69,456
330260	002400 - Fire Prev Reg Asst	1.0	1.0	42,856	21,002	3,278	67,136
330261	088300 - Fire Prevention Officer	1.0	1.0	46,696	26,468	3,572	76,736
330262	088300 - Fire Prevention Officer	1.0	1.0	48,203	21,939	3,688	73,830
330263	088300 - Fire Prevention Officer	1.0	1.0	49,815	22,221	3,811	75,847
330264	088300 - Fire Prevention Officer	1.0	1.0	40,947	25,461	3,133	69,541
330265	084200 - Plannings Review Chief	1.0	1.0	60,890	17,771	4,658	83,319
330266	088400 - Electrical Inspector	1.0	1.0	56,010	10,525	4,285	70,820
330267	088300 - Fire Prevention Officer	1.0	1.0	51,428	22,504	3,935	77,867
330268	088400 - Electrical Inspector	1.0	1.0	54,440	10,250	4,164	68,854
330269	676501 - Fire Safety Building Engineer	1.0	1.0	51,491	9,733	3,939	65,163
330270	085900 - Fire Prevention Regional Mg II	1.0	1.0	53,486	10,213	4,092	67,791
330271	002400 - Fire Prev Reg Asst	1.0	1.0	38,677	7,488	2,959	49,124
330272	084110 - Dep Director Fire Safety	1.0	1.0	80,557	27,806	6,163	114,526



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330273	050200 - Administrative Assistant B	1.0	1.0	43,259	21,073	3,309	67,641
330274	088300 - Fire Prevention Officer	1.0	1.0	54,440	27,825	4,164	86,429
330275	088300 - Fire Prevention Officer	1.0	1.0	60,890	28,955	4,658	94,503
330276	002400 - Fire Prev Reg Asst	1.0	1.0	42,856	25,795	3,278	71,929
330277	088400 - Electrical Inspector	1.0	1.0	40,947	7,886	3,133	51,966
330278	088400 - Electrical Inspector	1.0	1.0	60,890	28,955	4,658	94,503
330279	085900 - Fire Prevention Regional Mg II	1.0	1.0	57,071	10,850	4,366	72,287
330280	088300 - Fire Prevention Officer	1.0	1.0	40,947	19,632	3,133	63,712
330281	088300 - Fire Prevention Officer	1.0	1.0	39,101	25,137	2,991	67,229
330282	088300 - Fire Prevention Officer	1.0	1.0	40,947	20,668	3,133	64,748
330283	088300 - Fire Prevention Officer	1.0	1.0	59,235	28,665	4,532	92,432
330284	088300 - Fire Prevention Officer	0.5	1.0	26,446	5,344	2,023	33,813
330286	678301 - PS Chief Electrical Inspector	1.0	1.0	50,367	27,112	3,853	81,332
330287	085900 - Fire Prevention Regional Mg II	1.0	1.0	65,069	27,543	4,978	97,590
330288	088300 - Fire Prevention Officer	1.0	1.0	46,696	24,165	3,572	74,433
330289	088400 - Electrical Inspector	1.0	1.0	51,428	17,358	3,935	72,721
330290	002400 - Fire Prev Reg Asst	1.0	1.0	52,891	25,251	4,046	82,188
330291	088300 - Fire Prevention Officer	1.0	1.0	40,947	14,277	3,133	58,357
330292	040604 - Fire Academy Instructor & Prog	1.0	1.0	59,320	23,888	4,538	87,746
330293	050200 - Administrative Assistant B	1.0	1.0	50,070	15,875	3,830	69,775
330294	600300 - Instructor & Prog Trng Coord	1.0	1.0	47,842	15,485	3,660	66,987
330295	503100 - VFA Assistant Site Coordinator	1.0	1.0	38,486	7,454	2,944	48,884
330296	004700 - Program Technician I	1.0	1.0	42,283	25,695	3,235	71,213
330297	050200 - Administrative Assistant B	1.0	1.0	40,650	14,224	3,109	57,983
330298	673900 - VFA Site Coordinator	1.0	1.0	56,031	28,104	4,286	88,421
330299	057200 - Info Tech Spec II	1.0	1.0	57,686	949	4,413	63,048
330300	050200 - Administrative Assistant B	1.0	1.0	41,923	20,839	3,207	65,969
330301	088200 - Chief Plumbing Inspector	1.0	1.0	52,891	27,554	4,046	84,491
330302	088400 - Electrical Inspector	1.0	1.0	48,203	30,156	3,688	82,047
330307	014501 - Trng Coord&Prog Plnr HS&C, VFA	1.0	1.0	45,805	8,737	3,504	58,046
330320	088300 - Fire Prevention Officer	1.0	1.0	46,696	29,892	3,572	80,160
330328	679200 - Pub Safety Motor Equip Mech B	1.0	1.0	34,625	6,777	2,649	44,051
330330	088300 - Fire Prevention Officer	1.0	1.0	43,747	25,951	3,346	73,044
330331	088300 - Fire Prevention Officer	1.0	1.0	45,211	21,415	3,459	70,085
330332	088300 - Fire Prevention Officer	1.0	1.0	45,211	21,415	3,459	70,085
330333	088300 - Fire Prevention Officer	1.0	1.0	43,747	25,951	3,346	73,044
330337	084110 - Dep Director Fire Safety	1.0	1.0	73,280	31,305	5,606	110,191
330339	230200 - Plumbing & Heating Inspector	1.0	1.0	38,677	19,234	2,959	60,870
337009	95010E - Executive Director	1.0	1.0	88,400	22,914	6,763	118,077
337010	95010E - Executive Director	1.0	1.0	73,674	13,801	5,636	93,111
Total		59.5	60.0	3,027,577	1,181,160	231,610	4,440,347

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,671,020	\$2,807,246	\$2,865,503	\$58,257	2.1%
500010 - Exempt	\$140,270	\$158,912	\$162,074	\$3,162	2.0%
500040 - Temporary Employees	\$316,326	\$347,257	\$332,432	(\$14,825)	-4.3%
500060 - Overtime	\$207,774	\$212,375	\$232,447	\$20,072	9.5%
500070 - Shift Differential	\$44,620	\$47,208	\$47,779	\$571	1.2%
Total	\$3,380,009	\$3,572,998	\$3,640,235	\$67,237	1.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$213,426	\$214,756	\$219,211	\$4,455	2.1%
501010 - FICA - Exempt	\$10,615	\$12,157	\$12,399	\$242	2.0%
501040 - FICA - Temporaries	\$28,389	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$529,320	\$665,312	\$610,009	(\$55,303)	-8.3%
501510 - Health Ins - Exempt	\$9,832	\$13,395	\$12,782	(\$613)	-4.6%
502000 - Retirement - Classified Empl	\$478,736	\$480,316	\$480,417	\$101	0.0%
502010 - Retirement - Exempt	\$18,530	\$21,022	\$21,446	\$424	2.0%



Public Safety

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
502500 - Dental - Classified Employees	\$37,915	\$37,700	\$39,208	\$1,508	4.0%
502510 - Dental - Exempt	\$1,044	\$1,300	\$1,352	\$52	4.0%
503000 - Life Ins - Classified Empl	\$8,846	\$12,074	\$11,862	(\$212)	-1.8%
503010 - Life Ins - Exempt	\$605	\$683	\$671	(\$12)	-1.8%
503500 - LTD - Classified Employees	\$775	\$902	\$977	\$75	8.3%
503510 - LTD - Exempt	\$261	\$368	\$396	\$28	7.6%
504000 - EAP - Classified Empl	\$1,699	\$1,856	\$1,972	\$116	6.3%
504010 - EAP - Exempt	\$55	\$64	\$68	\$4	6.3%
504530 - Employee Tuition Costs	\$0	\$2,000	\$0	(\$2,000)	-100.0%
504590 - Misc Employee Benefits	\$430	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$122,850	\$133,038	\$260,968	\$127,930	96.2%
505700 - Catamount Health Assessment	\$5,480	\$3,630	\$4,300	\$670	18.5%
Total	\$1,468,807	\$1,600,573	\$1,678,038	\$77,465	4.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$108,562	\$0	\$13,500	\$13,500	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$3,345	\$11,000	\$12,500	\$1,500	13.6%
507550 - Contr&3Rd Pty - Info Tech	\$2,809	\$0	\$100,000	\$100,000	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$4,390	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$114,027	\$105,600	\$140,300	\$34,700	32.9%
Total	\$233,133	\$116,600	\$266,300	\$149,700	128.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,250	\$3,300	\$4,300	\$1,000	30.3%
506200 - Other Pers Serv	\$79,239	\$75,350	\$76,400	\$1,050	1.4%
Total	\$83,489	\$78,650	\$80,700	\$2,050	2.6%
Equipment					
522400 - Other Equipment	\$5,727	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$11,669	\$0	\$7,000	\$7,000	0.0%
522440 - Safety Supplies & Equipment	\$262,904	\$25,394	\$40,000	\$14,606	57.5%
522600 - Vehicles	\$249,211	\$100,000	\$100,000	\$0	0.0%
522700 - Furniture & Fixtures	\$7,320	\$0	\$1,000	\$1,000	0.0%
Total	\$536,831	\$125,394	\$148,000	\$22,606	18.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$8,288	\$37,400	\$8,500	(\$28,900)	-77.3%
516652 - Telecom-Telephone Services	\$30,385	\$0	\$31,300	\$31,300	0.0%
516656 - Telecom-Paging Service	\$937	\$0	\$2,150	\$2,150	0.0%
516659 - Telecom-Wireless Phone Service	\$12,880	\$0	\$13,200	\$13,200	0.0%
516670 - It Intersvcost- Dii Other	\$20,455	\$24,427	\$0	(\$24,427)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$35,632	\$26,250	\$0	(\$26,250)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$30,630	\$0	\$31,000	\$31,000	0.0%
522200 - Hw - Other Info Tech	\$70,865	\$25,000	\$29,000	\$4,000	16.0%
522210 - Info Tech Purchases-Hardware	\$0	\$4,000	\$0	(\$4,000)	-100.0%
522220 - Software - Other	\$6,972	\$0	\$3,500	\$3,500	0.0%
522250 - Hw-Wireless Lan	\$6,380	\$0	\$0	\$0	0.0%
Total	\$223,423	\$117,077	\$118,650	\$1,573	1.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$104,451	\$110,100	\$124,200	\$14,100	12.8%
518020 - Travel-Inst-Meals-Emp	\$788	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$10,207	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$253	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,922	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$197	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$76	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$633	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$171	\$11,500	\$13,000	\$1,500	13.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,380	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,334	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,691	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$180	\$0	\$0	\$0	0.0%
Total	\$130,281	\$121,600	\$137,200	\$15,600	12.8%
Supplies					
520000 - Office Supplies	\$24,123	\$31,100	\$30,100	(\$1,000)	-3.2%
520100 - Vehicle & Equip Supplies&Fuel	\$3,277	\$13,188	\$13,188	\$0	0.0%
520110 - Gasoline	\$118,886	\$105,500	\$133,000	\$27,500	26.1%
520120 - Diesel	\$19,829	\$17,500	\$24,500	\$7,000	40.0%
520200 - Building Maintenance Supplies	\$13,189	\$0	\$8,500	\$8,500	0.0%
520500 - Other General Supplies	\$111	\$54,176	\$11,000	(\$43,176)	-79.7%
520510 - It & Data Processing Supplies	\$0	\$1,500	\$0	(\$1,500)	-100.0%
520520 - Cloth & Clothing	\$9,943	\$13,500	\$24,000	\$10,500	77.8%
520540 - Educational Supplies	\$49,608	\$12,500	\$26,000	\$13,500	108.0%
520550 - Electronic	\$6,552	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$61,034	\$47,000	\$52,000	\$5,000	10.6%
520700 - Food	\$5,241	\$2,500	\$3,000	\$500	20.0%
521000 - Natural Gas	\$1,624	\$1,600	\$1,600	\$0	0.0%
521100 - Electricity	\$12,251	\$13,500	\$13,500	\$0	0.0%
521320 - Propane Gas	\$4,861	\$6,000	\$7,500	\$1,500	25.0%
521500 - Books&Periodicals-Library/Educ	\$6,383	\$46,000	\$49,000	\$3,000	6.5%
521510 - Subscriptions	\$1,664	\$1,300	\$1,500	\$200	15.4%
521800 - Household, Facility&Lab Suppl	\$2,331	\$10,300	\$7,000	(\$3,300)	-32.0%
Total	\$340,906	\$377,164	\$405,388	\$28,224	7.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$6,292	\$1,344	\$0	(\$1,344)	-100.0%
516010 - Insurance - General Liability	\$23,809	\$23,809	\$0	(\$23,809)	-100.0%
516020 - Insurance - Auto	\$11,603	\$10,092	\$6,650	(\$3,442)	-34.1%
516500 - Dues	\$5,406	\$4,500	\$7,300	\$2,800	62.2%
516550 - Licenses	\$0	\$6,000	\$10,000	\$4,000	66.7%
516813 - Advertising-Print	\$1,638	\$0	\$4,200	\$4,200	0.0%
516815 - Advertising-Other	\$2,401	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$294	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$18,690	\$30,500	\$27,700	(\$2,800)	-9.2%
517005 - Printing & Binding-Bgs Copy Ct	\$192	\$0	\$4,000	\$4,000	0.0%
517020 - Photocopying	(\$157)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$20,916	\$12,000	\$20,000	\$8,000	66.7%
517200 - Postage	\$21,548	\$22,000	\$23,000	\$1,000	4.5%
517300 - Freight & Express Mail	\$1,008	\$1,400	\$1,600	\$200	14.3%
517410 - Catering-Meals-Cost	\$0	\$4,750	\$3,750	(\$1,000)	-21.1%
519000 - Other Purchased Services	\$0	\$16,000	\$10,000	(\$6,000)	-37.5%
519010 - Administrative Service Charge	\$75	\$0	\$0	\$0	0.0%
519160 - Emergency Response Services	\$179	\$0	\$500	\$500	0.0%



Public Safety

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
519170 - Medical and Lab Services	\$128	\$0	\$0	\$0	0.0%
Total	\$114,021	\$133,395	\$119,700	(\$13,695)	-10.3%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$689	\$0	\$0	\$0	0.0%
523600 - Statewide Indirect Costs	\$0	\$15,841	\$0	(\$15,841)	-100.0%
523610 - Department Indirect Costs	\$0	\$0	\$352,776	\$352,776	0.0%
523620 - Single Audit Allocation	\$2,768	\$2,522	\$0	(\$2,522)	-100.0%
523640 - Registration & Identification	\$1,260	\$1,150	\$1,850	\$700	60.9%
551060 - Late Interest Charge	\$43	\$0	\$0	\$0	0.0%
701506 - Transfer in-intrafnd-nonbudget	(\$30,000)	\$0	\$0	\$0	0.0%
Total	(\$25,240)	\$19,513	\$354,626	\$335,113	1,717.4%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$4,915	\$10,000	\$0	(\$10,000)	-100.0%
514650 - Rental - Office Equipment	\$45,881	\$16,100	\$48,000	\$31,900	198.1%
515000 - Rental - Other	\$1,168	\$9,800	\$343	(\$9,457)	-96.5%
Total	\$51,964	\$35,900	\$48,343	\$12,443	34.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$514,158	\$165,000	\$170,000	\$5,000	3.0%
514010 - Rent Land&Bldgs-Non-Office	\$2,004	\$0	\$3,000	\$3,000	0.0%
515010 - Fee-For-Space Charge	\$5,160	\$371,377	\$334,205	(\$37,172)	-10.0%
Total	\$521,322	\$536,377	\$507,205	(\$29,172)	-5.4%
Property and Maintenance					
510000 - Water/Sewer	\$95	\$0	\$0	\$0	0.0%
510200 - Disposal	\$3,135	\$0	\$1,600	\$1,600	0.0%
510210 - Rubbish Removal	\$759	\$1,400	\$3,400	\$2,000	142.9%
510220 - Recycling	\$0	\$250	\$0	(\$250)	-100.0%
510400 - Custodial	\$11,198	\$4,000	\$5,000	\$1,000	25.0%
512000 - Repair & Maint - Buildings	\$157	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$102,138	\$66,000	\$65,000	(\$1,000)	-1.5%
512400 - Rep&Maint-Grds & Constr Equip	\$1,320	\$0	\$500	\$500	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$818	\$0	\$500	\$500	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$0	\$1,000	\$1,000	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$0	\$500	\$500	0.0%
513200 - Other Repair & Maint Serv	\$976	\$10,000	\$0	(\$10,000)	-100.0%
Total	\$120,596	\$81,650	\$77,500	(\$4,150)	-5.1%
Grants Rollup					
550000 - Grants To Municipalities	\$9,665	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$144,156	\$157,000	\$107,000	(\$50,000)	-31.8%
Total	\$153,821	\$157,000	\$107,000	(\$50,000)	-31.8%
Grand Total	\$7,333,363	\$7,073,891	\$7,688,885	\$614,994	8.7%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$635,762	\$646,809	\$672,618	\$25,809	4.0%
21097 - Elevator Safety Fund	\$69,024	\$78,186	\$90,407	\$12,221	15.6%
21120 - Fire Service Training Council	\$775,714	\$888,586	\$888,238	(\$348)	0.0%
21125 - Haz Chem & Subst Emerg Resp	\$794,661	\$610,030	\$651,185	\$41,155	6.7%
21500 - Inter-Unit Transfers Fund	\$45,000	\$45,000	\$45,000	\$0	0.0%



Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21584 - Surplus Property	\$20,870	\$0	\$0	\$0	0.0%
21901 - Fire Prev/Bldg Inspect Sp Fund	\$4,552,240	\$4,404,376	\$4,997,665	\$593,289	13.5%
22005 - Federal Revenue Fund	\$440,093	\$400,904	\$343,772	(\$57,132)	-14.3%
Total	\$7,333,363	\$7,073,891	\$7,688,885	\$614,994	8.7%



Public Safety

Public safety - homeland security

Department/Program Description

Homeland Security

The Homeland Security Section will coordinate with local first response organizations, the Governor's Office, key state staff and key federal agencies in Vermont to ensure that all goals and objectives listed in the State Emergency Management & Homeland Security Strategy are met in the most efficient manner and to the fullest extent possible. This coordination will occur through the Statewide Grants Review Committee. Vermont's State Emergency Management & Homeland Security Strategy has been developed to identify the priorities for enhancing local, regional and state capabilities to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. It is understood that Vermont cannot prepare for every possible hazard; however, through careful capabilities-based planning we can strategically allocate resources to enhance our preparedness and response.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$746,723	\$505,368	\$0
Fringe Benefits	\$313,693	\$179,664	\$0
Contracted and 3rd Party Service	\$2,499,288	\$4,415,000	\$0
PerDiem and Other Personal Services	\$2,150	\$0	\$0
Equipment	\$1,780,948	\$112,000	\$0
IT/Telecom Services and Equipment	\$269,098	\$17,000	\$0
Travel	\$40,891	\$66,000	\$0
Supplies	\$8,410	\$48,534	\$0
Other Purchased Services	\$51,790	\$8,644	\$0
Other Operating Expenses	\$176	\$0	\$0
Rental Other	\$976	\$0	\$0
Rental Property	\$13,901	\$13,119	\$0
Property and Maintenance	\$1,807	\$0	\$0
Grants Rollup	\$4,789,702	\$3,997,535	\$0
Total	\$10,519,552	\$9,362,864	\$0
Fund Type			
General Funds	\$422,075	\$169,950	\$0
Federal Funds	\$10,057,749	\$9,192,914	\$0
ARRA Funds	\$39,729	\$0	\$0
Total	\$10,519,552	\$9,362,864	\$0

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$585,818	\$309,924	\$0	(\$309,924)	-100.0%
500040 - Temporary Employees	(\$1,371)	\$0	\$0	\$0	0.0%
500060 - Overtime	\$144,222	\$174,203	\$0	(\$174,203)	-100.0%
500070 - Shift Differential	\$18,054	\$21,241	\$0	(\$21,241)	-100.0%
Total	\$746,723	\$505,368	\$0	(\$505,368)	-100.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$54,324	\$23,710	\$0	(\$23,710)	-100.0%
501040 - FICA - Temporaries	(\$120)	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$101,454	\$77,021	\$0	(\$77,021)	-100.0%
502000 - Retirement - Classified Empl	\$126,834	\$53,028	\$0	(\$53,028)	-100.0%
502500 - Dental - Classified Employees	\$6,773	\$3,250	\$0	(\$3,250)	-100.0%
503000 - Life Ins - Classified Empl	\$2,096	\$1,333	\$0	(\$1,333)	-100.0%
503500 - LTD - Classified Employees	\$339	\$223	\$0	(\$223)	-100.0%
504000 - EAP - Classified Empl	\$253	\$160	\$0	(\$160)	-100.0%
504510 - Employee Clothing Allowance	\$1,170	\$649	\$0	(\$649)	-100.0%
504599 - Other Employee Benefits	\$0	\$2,845	\$0	(\$2,845)	-100.0%
505200 - Workers Comp - Ins Premium	\$20,569	\$17,445	\$0	(\$17,445)	-100.0%
Total	\$313,693	\$179,664	\$0	(\$179,664)	-100.0%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$31,400	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,467,888	\$4,415,000	\$0	(\$4,415,000)	-100.0%
Total	\$2,499,288	\$4,415,000	\$0	(\$4,415,000)	-100.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,050	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$1,100	\$0	\$0	\$0	0.0%
Total	\$2,150	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$11,057	\$100,000	\$0	(\$100,000)	-100.0%
522420 - Educational Equipment	\$10,446	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$1,759,445	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$12,000	\$0	(\$12,000)	-100.0%
Total	\$1,780,948	\$112,000	\$0	(\$112,000)	-100.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$155	\$15,000	\$0	(\$15,000)	-100.0%
516652 - Telecom-Telephone Services	\$21,304	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$3,145	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$12,886	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$7,264	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$224,343	\$2,000	\$0	(\$2,000)	-100.0%
Total	\$269,098	\$17,000	\$0	(\$17,000)	-100.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$9,756	\$30,000	\$0	(\$30,000)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$535	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,690	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$206	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$572	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$888	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$536	\$36,000	\$0	(\$36,000)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,880	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$6,667	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$14,318	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$843	\$0	\$0	\$0	0.0%
Total	\$40,891	\$66,000	\$0	(\$66,000)	-100.0%



Public Safety

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Supplies					
520000 - Office Supplies	\$2,832	\$4,000	\$0	(\$4,000)	-100.0%
520110 - Gasoline	\$1,230	\$4,534	\$0	(\$4,534)	-100.0%
520120 - Diesel	\$622	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$141	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$5,000	\$0	(\$5,000)	-100.0%
520540 - Educational Supplies	\$100	\$0	\$0	\$0	0.0%
520550 - Electronic	\$1,724	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$129	\$25,000	\$0	(\$25,000)	-100.0%
520700 - Food	\$1,633	\$10,000	\$0	(\$10,000)	-100.0%
Total	\$8,410	\$48,534	\$0	(\$48,534)	-100.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$117	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$2,178	\$0	\$0	\$0	0.0%
516020 - Insurance - Auto	\$1,200	\$1,044	\$0	(\$1,044)	-100.0%
517000 - Printing and Binding	\$1,988	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$184	\$1,000	\$0	(\$1,000)	-100.0%
517100 - Registration For Meetings&Conf	\$45,680	\$4,000	\$0	(\$4,000)	-100.0%
517200 - Postage	\$32	\$2,500	\$0	(\$2,500)	-100.0%
517300 - Freight & Express Mail	\$59	\$100	\$0	(\$100)	-100.0%
519020 - Dry Cleaning	\$351	\$0	\$0	\$0	0.0%
Total	\$51,790	\$8,644	\$0	(\$8,644)	-100.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$176	\$0	\$0	\$0	0.0%
Total	\$176	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$976	\$0	\$0	\$0	0.0%
Total	\$976	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$13,901	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$13,119	\$0	(\$13,119)	-100.0%
Total	\$13,901	\$13,119	\$0	(\$13,119)	-100.0%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$1,694	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$113	\$0	\$0	\$0	0.0%
Total	\$1,807	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$3,568,746	\$3,997,535	\$0	(\$3,997,535)	-100.0%
550500 - Other Grants	\$1,220,957	\$0	\$0	\$0	0.0%
Total	\$4,789,702	\$3,997,535	\$0	(\$3,997,535)	-100.0%
Grand Total	\$10,519,552	\$9,362,864	\$0	(\$9,362,864)	-100.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$422,075	\$169,950	\$0	(\$169,950)	-100.0%
22005 - Federal Revenue Fund	\$10,057,749	\$9,192,914	\$0	(\$9,192,914)	-100.0%
22040 - ARRA Federal Fund	\$39,729	\$0	\$0	\$0	0.0%



Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Total	\$10,519,552	\$9,362,864	\$0	(\$9,362,864)	-100.0%



Public safety-radiological emergency response plan

Department/Program Description

The Radiological Emergency Response Program combines state and local level preparedness, planning, response and recovery support activities implemented with staff both at the Waterbury headquarters office and in the Emergency Planning Zone at the Brattleboro satellite office. The program, which includes training for local jurisdictions and state agency district personnel as well as local plan technical assistance to towns and agencies in the Emergency Planning Zone (EPZ), is supported through the Radiological Emergency Response Program special fund. These efforts are designed to provide a direct interface and coordination with the communities and other affected entities in the EPZ that may be at risk from the nuclear power plant in Vernon. The details of RERP implementation as indicated above and further described below will be adjusted based on the continuing development of a decommissioning plan which will begin in calendar year 2015.

Planning: Create, review, revise and distribute more than 100 state and local emergency response plans for a potential incident at Vermont Yankee Nuclear Power Station in Vernon, Vermont.

Training: The staff coordinates, develops, and conducts training for staff and emergency workers at various facilities and teams. A variety of different level drills and radiological exercises are held quarterly, annually, biannually and every 6 years. The biannual and 6 year exercises are graded by FEMA and the NRC.

Coordination: Ensure that plans and training enable the various facilities and teams to work as a cohesive system.

Resource Allocation: Provide funding for communities, organizations, and state agencies to assist in being prepared for an incident.

Preparedness: Conduct tests, drills & exercises, inventories, readiness checks, etc., to ensure that facilities and equipment are prepared for an incident, including evacuation. Maintain communication structure to support the 10-mile emergency planning zone within the 10-mile zone around VY.

Administration: Provide financial management, support services and logistics to participant organizations.

Key Budget Issues FY 2015

1) Vermont Yankee has just announced it will cease operations in the last quarter of 2014. Immediate budget impacts to the special fund will not occur in the coming State Fiscal year, but will certainly become an issue beginning in FY 16.

2) Vermont begins a new exercise cycle in 2015 with the first evaluated Hostile Action based exercise. This exercise requirement will mean that law enforcement personnel in partnership with emergency management personnel have a significant amount of planning and coordination to complete in order to enhance the preparedness to an event at the plant involving criminal activity.



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$358,303	\$386,711	\$231,274
Fringe Benefits	\$173,477	\$182,409	\$109,601
Contracted and 3rd Party Service	\$98,305	\$71,000	\$221,000
PerDiem and Other Personal Services	\$0	\$45,054	\$10,000
Equipment	\$6,520	\$25,500	\$25,500
IT/Telecom Services and Equipment	\$88,539	\$43,500	\$23,162
Travel	\$8,091	\$12,500	\$8,500
Supplies	\$13,127	\$20,250	\$14,500
Other Purchased Services	\$7,283	\$5,788	\$3,632
Other Operating Expenses	\$169,022	\$202,263	\$176,492
Rental Other	\$6,346	\$4,608	\$4,608
Rental Property	\$15,417	\$15,970	\$18,214
Property and Maintenance	\$9,054	\$1,000	\$1,500
Grants Rollup	\$1,289,682	\$1,618,062	\$1,256,649
Total	\$2,243,168	\$2,634,615	\$2,104,632
Fund Type			
Special Fund	\$2,243,168	\$2,634,615	\$2,104,632
Total	\$2,243,168	\$2,634,615	\$2,104,632

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330124	671600 - VEM Planning Chief	1.0	1.0	56,838	28,245	4,348	89,431
330229	856000 - Emg Mgt Staff Assistant	1.0	1.0	40,947	25,461	3,133	69,541
330243	050200 - Administrative Assistant B	1.0	1.0	41,923	20,839	3,207	65,969
330247	856200 - RERP Local Coord.	0.5	1.0	23,348	17,584	1,787	42,719
330311	136100 - VEM Rerp Program Director	1.0	1.0	63,012	29,327	4,821	97,160
Total		4.5	5.0	226,068	121,456	17,296	364,820

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$305,519	\$332,612	\$177,175	(\$155,437)	-46.7%
500010 - Exempt	\$22,518	\$0	\$0	\$0	0.0%
500040 - Temporary Employees	\$141	\$25,000	\$25,000	\$0	0.0%
500060 - Overtime	\$22,740	\$23,379	\$23,379	\$0	0.0%
500070 - Shift Differential	\$7,386	\$5,720	\$5,720	\$0	0.0%
Total	\$358,303	\$386,711	\$231,274	(\$155,437)	-40.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$24,406	\$25,443	\$13,555	(\$11,888)	-46.7%
501010 - FICA - Exempt	\$1,642	\$0	\$0	\$0	0.0%
501040 - FICA - Temporaries	\$11	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$73,005	\$91,279	\$60,715	(\$30,564)	-33.5%
501510 - Health Ins - Exempt	\$4,732	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$57,375	\$56,909	\$30,314	(\$26,595)	-46.7%
502010 - Retirement - Exempt	\$3,823	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$4,859	\$4,875	\$2,704	(\$2,171)	-44.5%



Public Safety

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
502510 - Dental - Exempt	\$301	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$847	\$1,430	\$735	(\$695)	-48.6%
503010 - Life Ins - Exempt	\$97	\$0	\$0	\$0	0.0%
503500 - LTD - Classified Employees	\$68	\$143	\$0	(\$143)	-100.0%
503510 - LTD - Exempt	\$55	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$203	\$240	\$136	(\$104)	-43.3%
504010 - EAP - Exempt	\$8	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$2,044	\$2,090	\$1,442	(\$648)	-31.0%
Total	\$173,477	\$182,409	\$109,601	(\$72,808)	-39.9%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$11,379	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$86,927	\$71,000	\$221,000	\$150,000	211.3%
Total	\$98,305	\$71,000	\$221,000	\$150,000	211.3%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$45,054	\$10,000	(\$35,054)	-77.8%
Total	\$0	\$45,054	\$10,000	(\$35,054)	-77.8%
Equipment					
522430 - Communications Equipment	\$6,520	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$0	\$25,000	\$25,000	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$500	\$500	\$0	0.0%
Total	\$6,520	\$25,500	\$25,500	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$24,545	\$42,000	\$400	(\$41,600)	-99.0%
516620 - Internet	\$521	\$0	\$522	\$522	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,041	\$0	\$1,040	\$1,040	0.0%
516652 - Telecom-Telephone Services	\$12,762	\$0	\$12,800	\$12,800	0.0%
516656 - Telecom-Paging Service	\$1,215	\$0	\$1,200	\$1,200	0.0%
516659 - Telecom-Wireless Phone Service	\$1,413	\$0	\$1,400	\$1,400	0.0%
516670 - It Intersvcost- Dii Other	\$13,908	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$10,067	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$4,215	\$0	\$4,300	\$4,300	0.0%
522200 - Hw - Other Info Tech	\$16,246	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$2,604	\$500	\$500	\$0	0.0%
Total	\$88,539	\$43,500	\$23,162	(\$20,338)	-46.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$20	\$4,500	\$4,500	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$271	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$242	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,582	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$19	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$637	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$109	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,442	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$28	\$8,000	\$4,000	(\$4,000)	-50.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,101	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$942	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,490	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$208	\$0	\$0	\$0	0.0%
Total	\$8,091	\$12,500	\$8,500	(\$4,000)	-32.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Supplies					
520000 - Office Supplies	\$2,511	\$3,500	\$2,500	(\$1,000)	-28.6%
520100 - Vehicle & Equip Supplies&Fuel	\$60	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$4,043	\$5,000	\$5,000	\$0	0.0%
520120 - Diesel	\$0	\$2,000	\$0	(\$2,000)	-100.0%
520540 - Educational Supplies	\$0	\$100	\$0	(\$100)	-100.0%
520550 - Electronic	\$682	\$500	\$0	(\$500)	-100.0%
520590 - Fire, Protection & Safety	\$0	\$4,000	\$4,000	\$0	0.0%
520700 - Food	\$5,002	\$2,000	\$2,500	\$500	25.0%
521500 - Books&Periodicals-Library/Educ	\$790	\$3,000	\$0	(\$3,000)	-100.0%
521510 - Subscriptions	\$41	\$0	\$500	\$500	0.0%
521800 - Household, Facility&Lab Suppl	\$0	\$150	\$0	(\$150)	-100.0%
Total	\$13,127	\$20,250	\$14,500	(\$5,750)	-28.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$311	\$117	\$0	(\$117)	-100.0%
516010 - Insurance - General Liability	\$2,544	\$0	\$0	\$0	0.0%
516020 - Insurance - Auto	\$800	\$696	\$0	(\$696)	-100.0%
516815 - Advertising-Other	\$179	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$762	\$2,000	\$0	(\$2,000)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,223	\$0	\$2,000	\$2,000	0.0%
517100 - Registration For Meetings&Conf	\$838	\$2,500	\$1,000	(\$1,500)	-60.0%
517200 - Postage	\$533	\$225	\$532	\$307	136.4%
517300 - Freight & Express Mail	\$93	\$250	\$100	(\$150)	-60.0%
Total	\$7,283	\$5,788	\$3,632	(\$2,156)	-37.2%
Other Operating Expenses					
523610 - Department Indirect Costs	\$168,204	\$202,263	\$176,492	(\$25,771)	-12.7%
523620 - Single Audit Allocation	\$819	\$0	\$0	\$0	0.0%
Total	\$169,022	\$202,263	\$176,492	(\$25,771)	-12.7%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$102	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$5,933	\$4,608	\$4,608	\$0	0.0%
515000 - Rental - Other	\$311	\$0	\$0	\$0	0.0%
Total	\$6,346	\$4,608	\$4,608	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$13,336	\$10,000	\$10,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$2,081	\$2,160	\$2,160	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$3,810	\$6,054	\$2,244	58.9%
Total	\$15,417	\$15,970	\$18,214	\$2,244	14.1%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$3,494	\$1,000	\$1,500	\$500	50.0%
513000 - Rep&Maint-Info Tech Hardware	\$5,560	\$0	\$0	\$0	0.0%
Total	\$9,054	\$1,000	\$1,500	\$500	50.0%
Grants Rollup					
550000 - Grants To Municipalities	\$309,498	\$209,897	\$1,256,649	\$1,046,752	498.7%
550500 - Other Grants	\$980,184	\$1,408,165	\$0	(\$1,408,165)	-100.0%
Total	\$1,289,682	\$1,618,062	\$1,256,649	(\$361,413)	-22.3%
Grand Total	\$2,243,168	\$2,634,615	\$2,104,632	(\$529,983)	-20.1%



Public Safety

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21025 - Radiological Emerg Response	\$2,243,168	\$2,634,615	\$2,104,632	(\$529,983)	-20.1%
Total	\$2,243,168	\$2,634,615	\$2,104,632	(\$529,983)	-20.1%



Military Department

Mission/Vision Statement

The state mission of the Vermont National Guard (VTANG) 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.

Department/Program Description

The Military Department is made up from 5 components: Administration, Air Service, Army Service, Building Maintenance and Veterans Affairs. As a State force, the Military Department has provided relief services to citizens of Vermont and other states on numerous occasions. This support ranges from providing water storage units in time of drought, helping to bring power and services to storm ravaged areas, to road repair and evacuation in time of flood and other natural disasters.

During the last 6 years, the Military Department has also been tasked with providing support to over 2,500 deployed Vermont Army and Air National Guard members during their participation in combat operations in Afghanistan and Iraq, as well as other operations worldwide. This support includes maintenance support for the armories throughout the State, assisting with implementing additional security measures as required at Camp Johnson, VTANG and the Aviation Flight Facility; and providing facilities for the feeding and housing of soldiers called to duty for homeland security missions throughout the country.

Key Budget Issues FY 2015

Adding 3 positions to the Adjutant General's Administrative office to strengthen the administrative and financial processes and internal controls.

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Military - administration	8.00	\$956,628	\$985,901	\$1,159,008
Military - air service contract	61.00	\$5,565,443	\$6,238,048	\$5,997,939
Military - army service contract	39.00	\$14,595,988	\$13,043,409	\$13,183,790
Military - building maintenance	13.00	\$1,202,332	\$1,451,653	\$1,431,209
Military - veterans' affairs	8.00	\$743,179	\$864,278	\$869,502
Total	129.00	\$23,063,570	\$22,583,289	\$22,641,448
Fund Type				
General Funds		\$3,313,485	\$3,721,374	\$3,904,746
Federal Funds		\$19,665,648	\$18,796,915	\$18,671,702
IDT Funds		\$13,396	\$0	\$0
Special Fund		\$71,041	\$65,000	\$65,000
Total		\$23,063,570	\$22,583,289	\$22,641,448



Military Department

Military - administration

Department/Program Description

Administrative Component has 5 employees which makes up the Adjutant General's Office and a Financial Manager. The Financial Manager provides financial services for the Military Department, through the budgeting process, securing funding for employees' salary and benefits; along with operating funds to maintain the Vermont National Guard and state owned buildings. Coordination of State Active Duty when called to order by the Governor for a state of national emergency is accomplished in this component.

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 2015

To strengthen administrative and financial procedures and internal controls in the Military Department by shifting 3 positions from other divisions into the Administration division. The Finance Manager will supervise all staff handling financial activities and coordinate workloads of all Divisions instead of the current structure of Division Managers overseeing the administrative staff. This reorganization will require staff to move into the Administration building. The Finance Manager will develop and implement controls and develop new procedures to ensure the financial stability of the Department. The Administrative Services Coordinator will manage the costs of personnel including coordination of payroll functions, training, staff scheduling with division managers, and ensure compliance with union contracts, budget and financial constraints. The Legal Assistant will liaise with AG's office regarding litigation issues, rules pertaining to the military, cooperative agreements, and the Governor's Plan for counter-drug operations. They will work on state legislative issues, legal reporting requirements of the State, address all legal issues arising from state active duty/domestic operations and work with Risk Management and provide direct assistance to the Board of Armory Commissioners.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$335,196	\$344,156	\$474,636
Fringe Benefits	\$116,391	\$149,309	\$223,979
Contracted and 3rd Party Service	\$95,745	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$179,753	\$125,336	\$143,995
Travel	\$3,630	\$6,950	\$6,255
Supplies	\$3,270	\$7,720	\$7,720
Other Purchased Services	\$218,092	\$238,339	\$190,902
Other Operating Expenses	\$0	\$14,091	\$11,521
Rental Other	\$716	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$3,836	\$0	\$0
Grants Rollup	\$0	\$100,000	\$100,000
Total	\$956,628	\$985,901	\$1,159,008
Fund Type			
General Funds	\$943,233	\$985,901	\$1,159,008
IDT Funds	\$13,396	\$0	\$0
Total	\$956,628	\$985,901	\$1,159,008



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320034	089120 - Financial Manager III	1.0	1.0	58,195	23,832	4,452	86,479
320080	089080 - Financial Manager I	1.0	1.0	64,688	23,792	4,949	93,429
320091	08924B - Administrative Srvc Cord III	1.0	1.0	54,716	18,289	4,185	77,190
320111	001800 - Legal Assistant	1.0	1.0	36,767	18,899	2,813	58,479
327001	90310A - Adjutant General	1.0	1.0	93,662	28,268	7,165	129,095
327002	94800D - Deputy Adjutant General	1.0	1.0	78,582	26,660	6,011	111,253
327003	95250E - Executive Assistant	1.0	1.0	53,914	27,865	4,125	85,904
327004	91590E - Private Secretary	1.0	1.0	34,112	13,162	2,610	49,884
Total		8.0	8.0	474,636	180,767	36,310	691,713

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$123,560	\$85,509	\$159,650	\$74,141	86.7%
500010 - Exempt	\$206,821	\$254,217	\$314,986	\$60,769	23.9%
500019 - Overtime	\$0	\$4,430	\$0	(\$4,430)	-100.0%
500040 - Temporary Employees	\$4,075	\$0	\$0	\$0	0.0%
500060 - Overtime	\$740	\$0	\$0	\$0	0.0%
Total	\$335,196	\$344,156	\$474,636	\$130,480	37.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$9,230	\$6,542	\$12,214	\$5,672	86.7%
501010 - FICA - Exempt	\$15,570	\$19,448	\$24,096	\$4,648	23.9%
501040 - FICA - Temporaries	\$312	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$15,117	\$18,418	\$36,274	\$17,856	96.9%
501510 - Health Ins - Exempt	\$18,681	\$38,511	\$70,862	\$32,351	84.0%
502000 - Retirement - Classified Empl	\$17,446	\$14,631	\$27,316	\$12,685	86.7%
502010 - Retirement - Exempt	\$33,812	\$43,496	\$37,758	(\$5,738)	-13.2%
502500 - Dental - Classified Employees	\$785	\$650	\$2,028	\$1,378	212.0%
502510 - Dental - Exempt	\$1,563	\$2,600	\$3,380	\$780	30.0%
503000 - Life Ins - Classified Empl	\$421	\$368	\$661	\$293	79.6%
503010 - Life Ins - Exempt	\$852	\$1,093	\$1,304	\$211	19.3%
503500 - LTD - Classified Employees	\$171	\$198	\$142	(\$56)	-28.3%
503510 - LTD - Exempt	\$279	\$591	\$770	\$179	30.3%
504000 - EAP - Classified Empl	\$47	\$32	\$102	\$70	218.8%
504010 - EAP - Exempt	\$106	\$128	\$170	\$42	32.8%
505200 - Workers Comp - Ins Premium	\$2,000	\$2,603	\$6,902	\$4,299	165.2%
Total	\$116,391	\$149,309	\$223,979	\$74,670	50.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$100,000	\$0	\$0	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$2,754	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	(\$7,009)	\$0	\$0	\$0	0.0%
Total	\$95,745	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$806	\$1,674	\$1,674	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$105,950	\$20,082	\$20,082	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$72,997	\$83,498	\$102,157	\$18,659	22.3%
516685 - It Int Svc Dii Allocated Fee	\$0	\$20,082	\$20,082	\$0	0.0%
Total	\$179,753	\$125,336	\$143,995	\$18,659	14.9%



Military Department

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$677	\$400	\$360	(\$40)	-10.0%
518040 - Travel-Inst-Incidentals-Emp	\$277	\$600	\$540	(\$60)	-10.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$878	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$6	\$300	\$270	(\$30)	-10.0%
518510 - Travel-Outst-Other Trans-Emp	\$601	\$1,500	\$1,350	(\$150)	-10.0%
518520 - Travel-Outst-Meals-Emp	\$165	\$500	\$450	(\$50)	-10.0%
518530 - Travel-Outst-Lodging-Emp	\$517	\$2,500	\$2,250	(\$250)	-10.0%
518540 - Travel-Outst-Incidentals-Emp	\$50	\$1,150	\$1,035	(\$115)	-10.0%
518750 - All Inclusive Conf-Outst-Nonem	\$459	\$0	\$0	\$0	0.0%
Total	\$3,630	\$6,950	\$6,255	(\$695)	-10.0%
Supplies					
520000 - Office Supplies	\$1,851	\$5,394	\$5,394	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$77	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,341	\$1,926	\$1,926	\$0	0.0%
521510 - Subscriptions	\$0	\$400	\$400	\$0	0.0%
Total	\$3,270	\$7,720	\$7,720	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$102,818	\$106,193	\$99,386	(\$6,807)	-6.4%
516010 - Insurance - General Liability	\$11,857	\$12,430	\$12,486	\$56	0.5%
516020 - Insurance - Auto	\$5,955	\$5,489	\$3,866	(\$1,623)	-29.6%
516500 - Dues	\$250	\$250	\$250	\$0	0.0%
516550 - Licenses	\$0	\$0	\$7,000	\$7,000	0.0%
516800 - Advertising	\$0	\$200	\$200	\$0	0.0%
517000 - Printing and Binding	\$100	\$300	\$300	\$0	0.0%
517100 - Registration For Meetings&Conf	\$265	\$350	\$350	\$0	0.0%
517200 - Postage	\$303	\$1,499	\$1,499	\$0	0.0%
519000 - Other Purchased Services	\$1,022	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$95,522	\$111,628	\$65,565	(\$46,063)	-41.3%
Total	\$218,092	\$238,339	\$190,902	(\$47,437)	-19.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$5,327	\$2,757	(\$2,570)	-48.2%
523820 - Fms Development Assessment	\$0	\$8,764	\$8,764	\$0	0.0%
Total	\$0	\$14,091	\$11,521	(\$2,570)	-18.2%
Rental Other					
514650 - Rental - Office Equipment	\$716	\$0	\$0	\$0	0.0%
Total	\$716	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$48	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$104	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,067	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$2,617	\$0	\$0	\$0	0.0%
Total	\$3,836	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$0	\$100,000	\$100,000	\$0	0.0%
Total	\$0	\$100,000	\$100,000	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grand Total	\$956,628	\$985,901	\$1,159,008	\$173,107	17.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$943,233	\$985,901	\$1,159,008	\$173,107	17.6%
21500 - Inter-Unit Transfers Fund	\$13,396	\$0	\$0	\$0	0.0%
Total	\$956,628	\$985,901	\$1,159,008	\$173,107	17.6%



Military Department

Military - air service contract

Mission/Vision Statement

The Air Service Component's Mission to to provide fire protection and medical services through the Air Fire Department. The Air Security's mission is to provide security for the VT Air National Guard Base. The Air VT Starbase Youth Program's mission to to support VT's community service. The Air Facilities Office's mission is to support the infrastructure of the Vermont Air National Guard Base.

Department/Program Description

Fire prevention services to include code enforcement, inspection and building code enforcement. Provide heavy rescue services for the city of Winooski and first response for the Northeast area of the City of Sough Burlington. Provide hand's on education for at-risk, disadvantaged youth and their schools in Vermont. Inspire greater student interest, knowledge and skills in STEM (science, technology, engineering and math) to address educational standards and economic security for our state and nation. Develop and maintain successful educational partnerships with Vermont schools, giving highest priority to schools with the greatest need (Title I status). Vehicle and personal identification checks prior entry to VTANG Base. 24 hour perimeter and buildings checks. Respond to alarms and incidents when required. Operation and Maintenance support on approximately 450,000 sq ft of VTANG Facilities and infrastructure in accordance with mandated and inspected standards.

Maintaining Facility systems to have the ability to complete federal flying missions. 24 hour mission for snow removal on F-16 taxiways to be able to complete federal flying missions. Maintenance at Air Force and Industry standards of buildings that house specialized equipment. Provide resources to sustain utilities at all VTANG facilities that houses over 300 full-time Guard staff and over 1,000 part-time guard staff. Airfield mowing to dissuade bird habitat in order to prevent bird strikes in moving aircrafts; impacts flight safety. Life cycle day to day maintenance and repair of facilities at base.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,024,586	\$3,258,901	\$3,188,573
Fringe Benefits	\$1,451,838	\$1,641,017	\$1,521,766
Contracted and 3rd Party Service	\$20,852	\$220,000	\$199,000
Equipment	\$28,376	\$0	\$10,000
IT/Telecom Services and Equipment	\$14,034	\$18,008	\$22,300
Travel	\$11,940	\$29,900	\$27,000
Supplies	\$847,841	\$783,022	\$774,700
Other Purchased Services	\$6,088	\$13,799	\$10,800
Other Operating Expenses	\$3,192	\$100	\$4,400
Rental Other	\$2,308	\$3,780	\$9,800
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$154,389	\$269,521	\$229,600
Total	\$5,565,443	\$6,238,048	\$5,997,939
Fund Type			
General Funds	\$441,837	\$471,703	\$463,123
Federal Funds	\$5,123,606	\$5,766,345	\$5,534,816
Total	\$5,565,443	\$6,238,048	\$5,997,939



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320001	701300 - Security Guard	1.0	1.0	47,545	15,433	3,637	66,615
320028	841100 - Military Maint Spec	1.0	1.0	36,067	24,605	2,759	63,431
320044	841100 - Military Maint Spec	1.0	1.0	36,067	7,030	2,759	45,856
320045	840500 - Maintenance Mechanic II	1.0	1.0	32,567	6,417	2,491	41,475
320053	701600 - Security Operations Supervisor	1.0	1.0	57,686	26,091	4,413	88,190
320056	089210 - Administrative Svcs Tech IV	1.0	1.0	40,650	25,408	3,109	69,167
320060	870300 - Buildings HVAC Specialist	1.0	1.0	44,214	14,849	3,382	62,445
320063	050200 - Administrative Assistant B	1.0	1.0	43,259	14,682	3,309	61,250
320067	841100 - Military Maint Spec	1.0	1.0	37,255	24,813	2,850	64,918
320069	841100 - Military Maint Spec	1.0	1.0	44,999	14,986	3,442	63,427
320070	864600 - Buildings Technician II	1.0	1.0	47,184	8,978	3,609	59,771
320072	701300 - Security Guard	1.0	1.0	44,999	21,377	3,442	69,818
320076	701300 - Security Guard	1.0	1.0	34,837	6,815	2,665	44,317
320083	701300 - Security Guard	1.0	1.0	42,283	25,695	3,235	71,213
320084	701300 - Security Guard	1.0	1.0	39,759	7,678	3,042	50,479
320085	065200 - Starbase Instructor	1.0	1.0	41,392	14,354	3,166	58,912
320087	841100 - Military Maint Spec	1.0	1.0	46,208	8,807	3,535	58,550
320092	850502 - Airport Firefighter Asst Chief	1.0	1.0	66,703	41,091	5,103	101,780
320093	044900 - Airport Fire Fighter Captain	1.0	1.0	67,826	41,966	5,188	103,185
320094	850502 - Airport Firefighter Asst Chief	1.0	1.0	82,233	35,217	6,290	110,035
320095	850400 - Airport Fire Fighter	1.0	1.0	58,966	38,872	4,511	92,095
320096	850400 - Airport Fire Fighter	1.0	1.0	53,521	36,971	4,094	85,279
320097	850400 - Airport Fire Fighter	1.0	1.0	57,117	33,433	4,369	84,986
320098	701300 - Security Guard	1.0	1.0	47,545	26,617	3,637	77,799
320099	850400 - Airport Fire Fighter	1.0	1.0	51,878	18,822	3,968	65,646
320100	850400 - Airport Fire Fighter	1.0	1.0	48,539	17,657	3,713	61,468
320101	044900 - Airport Fire Fighter Captain	1.0	1.0	52,366	30,739	4,006	78,004
320102	850400 - Airport Fire Fighter	1.0	1.0	57,117	20,651	4,369	72,204
320103	850502 - Airport Firefighter Asst Chief	1.0	1.0	82,233	41,608	6,290	116,426
320104	850400 - Airport Fire Fighter	1.0	1.0	48,539	35,232	3,713	79,043
320110	701500 - Military Prop Manag Spec	1.0	1.0	60,954	26,663	4,663	92,280
320117	850400 - Airport Fire Fighter	1.0	1.0	53,521	36,971	4,094	85,279
320118	850501 - AirprtFireFghtr AsstChief Trng	1.0	1.0	60,890	11,380	4,658	76,928
320120	850400 - Airport Fire Fighter	1.0	1.0	55,268	20,006	4,228	69,891
320121	850400 - Airport Fire Fighter	1.0	1.0	48,539	17,657	3,713	61,468
320122	850400 - Airport Fire Fighter	1.0	1.0	64,025	23,064	4,898	80,853
320123	850400 - Airport Fire Fighter	1.0	1.0	58,966	38,872	4,511	92,095
320125	850700 - Fire Fighter Airbase Inspector	1.0	1.0	59,278	32,096	4,535	95,909
320126	850400 - Airport Fire Fighter	1.0	1.0	64,025	40,639	4,898	98,428
320127	044900 - Airport Fire Fighter Captain	1.0	1.0	73,784	26,470	5,645	93,069
320129	850400 - Airport Fire Fighter	1.0	1.0	53,521	19,396	4,094	67,704
320131	850400 - Airport Fire Fighter	1.0	1.0	46,818	17,056	3,582	59,315
320132	040605 - Training Coordinator AC: Starb	1.0	1.0	40,947	19,632	3,133	63,712
320133	029300 - Starbase Administrator	1.0	1.0	51,491	21,479	3,939	76,909
320139	143800 - Military Environmental Spec	1.0	1.0	59,320	28,681	4,538	92,539
320140	701300 - Security Guard	1.0	1.0	34,837	18,561	2,665	56,063
320146	701300 - Security Guard	1.0	1.0	34,837	6,815	2,665	44,317
320147	040605 - Training Coordinator AC: Starb	1.0	1.0	46,696	26,468	3,572	76,736
320148	065300 - Starbase Unit Chief	1.0	1.0	43,259	20,037	3,309	66,605
320149	029300 - Starbase Administrator	1.0	1.0	58,874	28,602	4,504	91,980
320150	065200 - Starbase Instructor	1.0	1.0	40,098	25,312	3,067	68,477
320168	059300 - Federal Programs Administrator	1.0	1.0	54,037	16,571	4,134	74,742
320171	840500 - Maintenance Mechanic II	1.0	1.0	31,463	6,223	2,407	40,093
320172	841100 - Military Maint Spec	1.0	1.0	38,486	22,726	2,944	64,156
320173	871200 - Plant Maintenance Supervisor C	1.0	1.0	52,891	27,554	4,046	84,491
320176	850400 - Airport Fire Fighter	1.0	1.0	48,539	17,657	3,713	61,468
320177	850400 - Airport Fire Fighter	1.0	1.0	48,539	17,657	3,713	61,468
320178	850400 - Airport Fire Fighter	1.0	1.0	48,539	24,048	3,713	67,859
320179	850400 - Airport Fire Fighter	1.0	1.0	48,539	17,657	3,713	61,468
320180	850400 - Airport Fire Fighter	1.0	1.0	48,539	17,657	3,713	61,468
320181	850400 - Airport Fire Fighter	1.0	1.0	46,818	17,056	3,582	59,315
Total		61.0	61.0	3,067,892	1,377,557	234,685	4,414,869



Military Department

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,817,907	\$3,113,802	\$3,067,891	(\$45,911)	-1.5%
500019 - Overtime	\$0	\$120,877	\$108,597	(\$12,280)	-10.2%
500040 - Temporary Employees	\$104,029	\$0	\$0	\$0	0.0%
500060 - Overtime	\$92,182	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$10,468	\$24,222	\$12,085	(\$12,137)	-50.1%
Total	\$3,024,586	\$3,258,901	\$3,188,573	(\$70,328)	-2.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$215,922	\$238,207	\$234,685	(\$3,522)	-1.5%
501040 - FICA - Temporaries	\$9,165	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$443,567	\$597,035	\$531,369	(\$65,666)	-11.0%
501520 - Health Ins - Other	\$1,495	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$489,611	\$532,779	\$524,918	(\$7,861)	-1.5%
502500 - Dental - Classified Employees	\$43,955	\$41,613	\$41,236	(\$377)	-0.9%
503000 - Life Ins - Classified Empl	\$10,156	\$13,384	\$12,701	(\$683)	-5.1%
504000 - EAP - Classified Empl	\$1,858	\$2,048	\$2,087	\$39	1.9%
504510 - Employee Clothing Allowance	\$700	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$0	\$12,000	\$12,000	0.0%
505200 - Workers Comp - Ins Premium	\$229,471	\$215,951	\$162,770	(\$53,181)	-24.6%
505500 - Unemployment Compensation	\$5,938	\$0	\$0	\$0	0.0%
Total	\$1,451,838	\$1,641,017	\$1,521,766	(\$119,251)	-7.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$1,853	\$1,853	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$3,147	\$5,559	\$5,559	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$17,705	\$212,588	\$191,588	(\$21,000)	-9.9%
Total	\$20,852	\$220,000	\$199,000	(\$21,000)	-9.5%
Equipment					
522300 - Maintenance Equipment	\$19,945	\$0	\$2,000	\$2,000	0.0%
522400 - Other Equipment	\$2,931	\$0	\$8,000	\$8,000	0.0%
522401 - Equipment For Other Agencies	\$5,500	\$0	\$0	\$0	0.0%
Total	\$28,376	\$0	\$10,000	\$10,000	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$2,391	\$4,008	\$3,800	(\$208)	-5.2%
516610 - Data Circuits	\$0	\$0	\$1,000	\$1,000	0.0%
516620 - Internet	\$1,125	\$2,000	\$2,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$0	\$0	\$1,000	\$1,000	0.0%
522200 - Hw - Other Info Tech	\$0	\$6,000	\$13,500	\$7,500	125.0%
522216 - Hardware - Desktop & Laptop Pc	\$10,518	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$0	\$6,000	\$1,000	(\$5,000)	-83.3%
Total	\$14,034	\$18,008	\$22,300	\$4,292	23.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,263	\$3,824	\$3,478	(\$346)	-9.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$2,000	\$1,819	(\$181)	-9.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$2,200	\$2,001	(\$199)	-9.0%
518040 - Travel-Inst-Incidentals-Emp	\$60	\$1,000	\$909	(\$91)	-9.1%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$200	\$182	(\$18)	-9.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$4,399	\$3,810	(\$589)	-13.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$334	\$1,377	\$1,252	(\$125)	-9.1%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	\$3,222	\$5,903	\$5,368	(\$535)	-9.1%
518520 - Travel-Outst-Meals-Emp	\$1,562	\$2,800	\$2,546	(\$254)	-9.1%
518530 - Travel-Outst-Lodging-Emp	\$3,400	\$6,000	\$5,456	(\$544)	-9.1%
518540 - Travel-Outst-Incidentals-Emp	\$99	\$197	\$179	(\$18)	-9.1%
Total	\$11,940	\$29,900	\$27,000	(\$2,900)	-9.7%
Supplies					
520000 - Office Supplies	\$5,277	\$9,000	\$4,000	(\$5,000)	-55.6%
520100 - Vehicle & Equip Supplies&Fuel	\$21,914	\$1,052	\$400	(\$652)	-62.0%
520110 - Gasoline	\$26	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$28,138	\$23,100	\$20,000	(\$3,100)	-13.4%
520210 - Plumbing, Heating & Vent	\$45,946	\$840	\$12,000	\$11,160	1,328.6%
520211 - Heating & Ventilation	\$1,203	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$1,611	\$0	\$800	\$800	0.0%
520230 - Electrical Supplies	\$59,890	\$0	\$28,000	\$28,000	0.0%
520500 - Other General Supplies	\$8,597	\$52,500	\$4,000	(\$48,500)	-92.4%
520520 - Cloth & Clothing	\$1,876	\$0	\$21,500	\$21,500	0.0%
520540 - Educational Supplies	\$3,778	\$25,000	\$9,700	(\$15,300)	-61.2%
520580 - Agric, Hort, Wildlife	\$4,250	\$1,156	\$400	(\$756)	-65.4%
520590 - Fire, Protection & Safety	\$45,566	\$22,600	\$30,000	\$7,400	32.7%
521000 - Natural Gas	\$195,365	\$241,136	\$200,000	(\$41,136)	-17.1%
521100 - Electricity	\$318,910	\$375,406	\$338,000	(\$37,406)	-10.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$7,500	\$7,500	\$0	0.0%
521600 - Road Supplies and Materials	\$73,788	\$10,080	\$61,000	\$50,920	505.2%
521800 - Household, Facility&Lab Suppl	\$31,707	\$13,652	\$37,400	\$23,748	174.0%
Total	\$847,841	\$783,022	\$774,700	(\$8,322)	-1.1%
Other Purchased Services					
516550 - Licenses	\$0	\$0	\$400	\$400	0.0%
516814 - Advertising-Web	\$199	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$199	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,577	\$3,000	\$3,000	\$0	0.0%
517020 - Photocopying	\$772	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,355	\$4,800	\$1,000	(\$3,800)	-79.2%
517200 - Postage	\$318	\$2,000	\$300	(\$1,700)	-85.0%
517300 - Freight & Express Mail	\$0	\$100	\$100	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$530	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$138	\$3,899	\$6,000	\$2,101	53.9%
Total	\$6,088	\$13,799	\$10,800	(\$2,999)	-21.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,192	\$0	\$4,000	\$4,000	0.0%
523640 - Registration & Identification	\$0	\$100	\$400	\$300	300.0%
Total	\$3,192	\$100	\$4,400	\$4,300	4,300.0%
Rental Other					
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$0	\$4,000	\$4,000	0.0%
514650 - Rental - Office Equipment	\$2,308	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$3,780	\$5,800	\$2,020	53.4%
Total	\$2,308	\$3,780	\$9,800	\$6,020	159.3%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%



Military Department

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Property and Maintenance					
510000 - Water/Sewer	\$42,700	\$25,200	\$34,000	\$8,800	34.9%
510200 - Disposal	\$3,343	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$21,057	\$23,100	\$28,800	\$5,700	24.7%
510400 - Custodial	\$31,289	\$66,620	\$42,800	(\$23,820)	-35.8%
510500 - Other Property Mgmt Services	\$0	\$55,801	\$8,000	(\$47,801)	-85.7%
510520 - Lawn Maintenance	\$9,500	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$22,501	\$98,000	\$50,000	(\$48,000)	-49.0%
512010 - Plumbing & Heating Systems	\$0	\$0	\$60,000	\$60,000	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$20,949	\$0	\$2,000	\$2,000	0.0%
513015 - Repair & Maintenance - Softwar	\$90	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$2,960	\$800	\$2,000	\$1,200	150.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$0	\$2,000	\$2,000	0.0%
Total	\$154,389	\$269,521	\$229,600	(\$39,921)	-14.8%
Grand Total	\$5,565,443	\$6,238,048	\$5,997,939	(\$240,109)	-3.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$441,837	\$471,703	\$463,123	(\$8,580)	-1.8%
22005 - Federal Revenue Fund	\$5,123,606	\$5,766,345	\$5,534,816	(\$231,529)	-4.0%
Total	\$5,565,443	\$6,238,048	\$5,997,939	(\$240,109)	-3.8%



Military - army service contract

Department/Program Description

Provide access control for Camp Johnson and the Army Aviation Support Facility (ASF). Deny access to unauthorized personnel. Log in visitors and issue visitor badges when required. Conduct vehicle searches. Inspect all deliveries to Camp Johnson and the ASF. Report suspicious activity to the JOC and DOMS for follow-up. Conduct patrols of Camp Johnson Property to include motor pools and the Ammo Supply Point. Conduct building checks at Camp Johnson and the ASF. Write incident reports when necessary. Respond to alarms and incidents when required. Construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 22 armories, 1 Army Aviation Support Facility, 6 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations and training, as well as state emergency response capabilities. Provide resources to sustain utilities at all facilities and to employ approximately 42 state employees (with a combination of State and Federal funds) to accomplish the mission. Maintain community based installations with favorable demographics for the Construction Facilities Maintenance Office mission, geographically disbursed, sufficient land areas, good access and good proximity to training areas, adequate infrastructure, and the capability for expansion.

Goals/Objectives/Performance Measures

The Army Service Component's mission is the construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 22 armories, 1 Army Aviation Support Facility, 6 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations and training, as well as state emergency response capabilities.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,032,205	\$1,760,588	\$1,828,223
Fringe Benefits	\$941,519	\$893,430	\$962,542
Contracted and 3rd Party Service	\$3,938,907	\$1,251,094	\$1,251,094
Equipment	\$505,103	\$314,800	\$314,800
IT/Telecom Services and Equipment	\$112,146	\$77,200	\$77,200
Travel	\$11,559	\$23,800	\$23,650
Supplies	\$2,171,424	\$1,450,977	\$1,450,977
Other Purchased Services	\$6,816	\$17,200	\$17,200
Other Operating Expenses	\$2,803	\$0	\$3,784
Rental Other	\$7,737	\$87,200	\$87,200
Rental Property	\$67,788	\$21,800	\$21,800
Property and Maintenance	\$4,797,981	\$7,145,320	\$7,145,320
Total	\$14,595,988	\$13,043,409	\$13,183,790
Fund Type			
General Funds	\$93,457	\$125,876	\$144,854
Federal Funds	\$14,502,531	\$12,917,533	\$13,038,936
Total	\$14,595,988	\$13,043,409	\$13,183,790

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320010	842200 - Armory Caretaker II	1.0	1.0	24,674	11,425	1,888	37,987
320011	871100 - Plant Maintenance Supervisor B	1.0	1.0	45,657	26,286	3,493	75,436



Military Department

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320013	841100 - Military Maint Spec	1.0	1.0	34,837	18,561	2,665	56,063
320015	871100 - Plant Maintenance Supervisor B	1.0	1.0	50,027	22,259	3,827	76,113
320018	841100 - Military Maint Spec	1.0	1.0	36,067	19,812	2,759	58,638
320020	865500 - Custodian II	1.0	1.0	36,407	7,090	2,785	46,282
320021	842200 - Armory Caretaker II	1.0	1.0	24,674	17,816	1,888	44,378
320035	841100 - Military Maint Spec	1.0	1.0	36,067	7,030	2,759	45,856
320036	840350 - EAFR Fire Safety & Maint Offic	1.0	1.0	37,255	7,238	2,850	47,343
320042	871200 - Plant Maintenance Supervisor C	1.0	1.0	60,890	24,162	4,658	89,710
320047	130400 - Military Environmental Engineer	1.0	1.0	80,069	21,132	6,125	107,326
320062	089220 - Administrative Svcs Cord I	1.0	1.0	46,696	26,468	3,572	76,736
320086	840200 - Maintenance Mechanic A	1.0	1.0	38,146	24,970	2,918	66,034
320090	701100 - Security Worker	1.0	1.0	36,407	24,665	2,785	63,857
320106	841100 - Military Maint Spec	1.0	1.0	43,705	25,944	3,344	72,993
320108	841100 - Military Maint Spec	1.0	1.0	38,486	13,845	2,944	55,275
320109	841100 - Military Maint Spec	1.0	1.0	44,999	21,377	3,442	69,818
320113	840300 - Maintenance Mechanic B	1.0	1.0	31,039	12,541	2,374	45,954
320116	313900 - Military Lands Administrator	1.0	1.0	73,195	31,112	5,599	109,906
320137	050200 - Administrative Assistant B	1.0	1.0	44,638	26,108	3,415	74,161
320138	057300 - Info Tech Spec III	1.0	1.0	75,211	21,526	5,754	102,491
320141	841100 - Military Maint Spec	1.0	1.0	47,545	26,617	3,637	77,799
320151	475500 - Military Prop Manage Spec II	1.0	1.0	53,761	16,523	4,113	74,397
320152	147700 - Military Environmental Analyst	1.0	1.0	63,012	29,327	4,821	97,160
320153	015100 - Military Aviation Facility Mec	1.0	1.0	45,657	21,493	3,493	70,643
320154	841300 - Military Maintenance Spec II	1.0	1.0	44,638	8,533	3,415	56,586
320155	447900 - Military GIS Administrator	1.0	1.0	57,347	28,334	4,388	90,069
320157	701600 - Security Operations Supervisor	1.0	1.0	45,805	15,128	3,504	64,437
320158	701300 - Security Guard	1.0	1.0	39,759	20,460	3,042	63,261
320159	476400 - Electronic Security System Mgr	1.0	1.0	53,761	10,132	4,113	68,006
320160	701300 - Security Guard	1.0	1.0	39,759	14,069	3,042	56,870
320161	701300 - Security Guard	1.0	1.0	39,759	7,678	3,042	50,479
320162	701300 - Security Guard	1.0	1.0	39,759	25,253	3,042	68,054
320163	701300 - Security Guard	1.0	1.0	36,067	19,812	2,759	58,638
320164	701300 - Security Guard	1.0	1.0	39,759	20,460	3,042	63,261
320165	701300 - Security Guard	1.0	1.0	39,759	7,678	3,042	50,479
320166	701300 - Security Guard	1.0	1.0	39,759	20,460	3,042	63,261
320167	701300 - Security Guard	1.0	1.0	39,759	7,678	3,042	50,479
320175	147900 - Military Environmtl Analyst II	1.0	1.0	58,874	17,418	4,504	80,796
Total		39.0	39.0	1,763,685	728,420	134,927	2,627,032

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,810,952	\$1,696,052	\$1,763,687	\$67,635	4.0%
500019 - Overtime	\$0	\$49,536	\$49,536	\$0	0.0%
500040 - Temporary Employees	\$130,671	\$0	\$0	\$0	0.0%
500060 - Overtime	\$74,702	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$15,881	\$15,000	\$15,000	\$0	0.0%
Total	\$2,032,205	\$1,760,588	\$1,828,223	\$67,635	3.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$139,639	\$129,750	\$134,926	\$5,176	4.0%
501040 - FICA - Temporaries	\$10,967	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$376,269	\$383,141	\$391,657	\$8,516	2.2%
501520 - Health Ins - Other	\$1,917	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$318,463	\$290,195	\$301,770	\$11,575	4.0%
502500 - Dental - Classified Employees	\$26,583	\$25,352	\$26,364	\$1,012	4.0%
503000 - Life Ins - Classified Empl	\$6,430	\$7,296	\$7,307	\$11	0.2%
503500 - LTD - Classified Employees	\$144	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$1,330	\$1,248	\$1,330	\$82	6.6%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
504510 - Employee Clothing Allowance	\$1,950	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$1,427	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$56,400	\$56,448	\$99,188	\$42,740	75.7%
Total	\$941,519	\$893,430	\$962,542	\$69,112	7.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$5,807	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,932,093	\$1,251,094	\$1,251,094	\$0	0.0%
507620 - Recording & Other Fees	\$1,007	\$0	\$0	\$0	0.0%
Total	\$3,938,907	\$1,251,094	\$1,251,094	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$1,991	\$100,000	\$100,000	\$0	0.0%
522400 - Other Equipment	\$137,761	\$30,000	\$30,000	\$0	0.0%
522430 - Communications Equipment	\$3,528	\$3,500	\$3,500	\$0	0.0%
522440 - Safety Supplies & Equipment	\$0	\$1,300	\$1,300	\$0	0.0%
522600 - Vehicles	\$292,115	\$90,000	\$90,000	\$0	0.0%
522700 - Furniture & Fixtures	\$69,709	\$90,000	\$90,000	\$0	0.0%
Total	\$505,103	\$314,800	\$314,800	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$19,780	\$8,000	\$8,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$57,978	\$31,689	\$31,689	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$19,013	\$19,013	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$162	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$9,329	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$8,553	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$8,933	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$6,088	\$18,498	\$18,498	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$1,323	\$0	\$0	\$0	0.0%
Total	\$112,146	\$77,200	\$77,200	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,589	\$2,645	\$2,626	(\$19)	-0.7%
518010 - Travel-Inst-Other Transp-Emp	\$117	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$364	\$348	(\$16)	-4.4%
518030 - Travel-Inst-Lodging-Emp	\$0	\$661	\$645	(\$16)	-2.4%
518040 - Travel-Inst-Incidentals-Emp	\$57	\$364	\$348	(\$16)	-4.4%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$265	\$249	(\$16)	-6.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$622	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,456	\$8,308	\$8,289	(\$19)	-0.2%
518520 - Travel-Outst-Meals-Emp	\$1,525	\$2,642	\$2,626	(\$16)	-0.6%
518530 - Travel-Outst-Lodging-Emp	\$3,070	\$8,088	\$8,072	(\$16)	-0.2%
518540 - Travel-Outst-Incidentals-Emp	\$123	\$463	\$447	(\$16)	-3.5%
Total	\$11,559	\$23,800	\$23,650	(\$150)	-0.6%
Supplies					
520000 - Office Supplies	\$7,050	\$6,500	\$6,500	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$136,774	\$17,700	\$17,700	\$0	0.0%
520110 - Gasoline	\$18,840	\$5,100	\$5,100	\$0	0.0%
520120 - Diesel	\$22,210	\$8,900	\$8,900	\$0	0.0%
520200 - Building Maintenance Supplies	\$95,874	\$120,000	\$120,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$75,962	\$56,000	\$56,000	\$0	0.0%
520211 - Heating & Ventilation	\$3,336	\$0	\$0	\$0	0.0%



Military Department

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520220 - Small Tools	\$6,348	\$9,000	\$9,000	\$0	0.0%
520230 - Electrical Supplies	\$67,762	\$56,000	\$56,000	\$0	0.0%
520500 - Other General Supplies	\$74,054	\$38,000	\$38,000	\$0	0.0%
520520 - Cloth & Clothing	\$6,695	\$1,000	\$1,000	\$0	0.0%
520540 - Educational Supplies	\$330	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$7,238	\$12,000	\$12,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$83,135	\$20,500	\$20,500	\$0	0.0%
521000 - Natural Gas	\$189,683	\$249,005	\$249,005	\$0	0.0%
521100 - Electricity	\$816,527	\$489,172	\$489,172	\$0	0.0%
521220 - Heating Oil #2	\$232,959	\$231,091	\$231,091	\$0	0.0%
521230 - Heating Oil #6	\$140	\$3,476	\$3,476	\$0	0.0%
521310 - Wood	\$11,692	\$12,393	\$12,393	\$0	0.0%
521320 - Propane Gas	\$90,205	\$41,140	\$41,140	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,626	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$195,846	\$50,000	\$50,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$27,140	\$24,000	\$24,000	\$0	0.0%
Total	\$2,171,424	\$1,450,977	\$1,450,977	\$0	0.0%
Other Purchased Services					
516550 - Licenses	\$144	\$600	\$600	\$0	0.0%
516800 - Advertising	\$0	\$10,000	\$10,000	\$0	0.0%
516813 - Advertising-Print	\$457	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$3,030	\$3,000	\$3,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$230	\$1,000	\$1,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$9	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$51	\$400	\$400	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$291	\$200	\$200	\$0	0.0%
519110 - Environmental Lab Services	\$2,604	\$2,000	\$2,000	\$0	0.0%
Total	\$6,816	\$17,200	\$17,200	\$0	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$0	\$3,784	\$3,784	0.0%
523640 - Registration & Identification	\$2,803	\$0	\$0	\$0	0.0%
Total	\$2,803	\$0	\$3,784	\$3,784	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$21,800	\$21,800	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$21,800	\$21,800	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$0	\$21,800	\$21,800	\$0	0.0%
515000 - Rental - Other	\$7,737	\$21,800	\$21,800	\$0	0.0%
Total	\$7,737	\$87,200	\$87,200	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$67,788	\$21,800	\$21,800	\$0	0.0%
Total	\$67,788	\$21,800	\$21,800	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$68,139	\$58,604	\$58,604	\$0	0.0%
510200 - Disposal	\$16,444	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$85,785	\$67,316	\$67,316	\$0	0.0%
510220 - Recycling	\$28,861	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$17,499	\$0	\$0	\$0	0.0%
510400 - Custodial	\$65,629	\$22,000	\$22,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$23,953	\$9,100	\$9,100	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
510510 - Exterminators	\$12,930	\$900	\$900	\$0	0.0%
510520 - Lawn Maintenance	\$14,060	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$3,951,712	\$2,520,000	\$2,520,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$487,809	\$100,000	\$100,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$22,616	\$500	\$500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$30,000	\$30,000	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$900	\$900	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$2,210	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$335	\$6,000	\$6,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$30,000	\$30,000	\$0	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$0	\$1,800,000	\$1,800,000	\$0	0.0%
522899 - Land, Structures, Improvement	\$0	\$2,500,000	\$2,500,000	\$0	0.0%
Total	\$4,797,981	\$7,145,320	\$7,145,320	\$0	0.0%
Grand Total	\$14,595,988	\$13,043,409	\$13,183,790	\$140,381	1.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$93,457	\$125,876	\$144,854	\$18,978	15.1%
22005 - Federal Revenue Fund	\$14,502,531	\$12,917,533	\$13,038,936	\$121,403	0.9%
Total	\$14,595,988	\$13,043,409	\$13,183,790	\$140,381	1.1%



Military Department

Military - building maintenance

Department/Program Description

1. Construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 22 armories, 1 Army Aviation Support Facility, 6 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations and training, as well as state emergency response capabilities.

2. Provide resources to sustain utilities at all facilities and to employ approximately 42 state employees (with a combination of State and Federal funds) to accomplish the mission. Maintain community based installations with favorable demographics for the Construction Facilities Maintenance Office mission, geographically disbursed, sufficient land areas, good access and good proximity to training areas, adequate infrastructure, and the capability for expansion. Provide accessibility of armories to community organizations for various functions such as: law enforcement agencies for training, wedding receptions, auctions, tool shows, Red Cross, etc. Also for use as polling places and shelters in times of emergency situations.

Goals/Objectives/Performance Measures

The Building Maintenance Component's Mission is Construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 22 armories, 1 Army Aviation Support Facility, 6 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations and training.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$381,582	\$635,894	\$626,443
Fringe Benefits	\$200,067	\$350,792	\$340,361
Contracted and 3rd Party Service	\$30,590	\$0	\$0
Equipment	\$16,926	\$0	\$0
IT/Telecom Services and Equipment	\$7,400	\$1,320	\$1,320
Travel	\$940	\$5,320	\$4,758
Supplies	\$436,631	\$325,488	\$325,488
Other Purchased Services	\$595	\$2,140	\$2,140
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$739	\$1,229	\$1,229
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$126,862	\$129,470	\$129,470
Total	\$1,202,332	\$1,451,653	\$1,431,209
Fund Type			
General Funds	\$1,202,332	\$1,402,437	\$1,380,277
Federal Funds	\$0	\$49,216	\$50,932
Total	\$1,202,332	\$1,451,653	\$1,431,209

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320004	871400 - Military Facilities Manager	1.0	1.0	73,535	31,350	5,625	110,510
320007	020400 - Military Storekeeper	1.0	1.0	39,759	20,460	3,042	63,261
320008	089060 - Financial Administrator II	1.0	1.0	66,427	25,133	5,081	96,641
320014	830300 - Motor Equipment Mechanic C	1.0	1.0	46,272	21,601	3,540	71,413
320019	840300 - Maintenance Mechanic B	1.0	1.0	39,674	14,053	3,035	56,762



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320022	842200 - Armory Caretaker II	1.0	1.0	27,029	11,838	2,068	40,935
320059	840900 - Electrician	1.0	1.0	42,856	25,795	3,278	71,929
320064	842200 - Armory Caretaker II	1.0	1.0	34,773	19,586	2,660	57,019
320065	842200 - Armory Caretaker II	1.0	1.0	34,773	19,586	2,660	57,019
320066	841100 - Military Maint Spec	1.0	1.0	47,545	21,824	3,637	73,006
320074	841300 - Military Maintenance Spec II	1.0	1.0	46,124	26,368	3,529	76,021
320081	143600 - Military Operations Manager	1.0	1.0	66,639	30,126	5,098	101,863
320107	841300 - Military Maintenance Spec II	1.0	1.0	46,124	8,793	3,529	58,446
Total		13.0	13.0	611,530	276,513	46,782	934,825

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$362,592	\$620,982	\$611,531	(\$9,451)	-1.5%
500019 - Overtime	\$0	\$14,912	\$14,912	\$0	0.0%
500060 - Overtime	\$18,433	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$557	\$0	\$0	\$0	0.0%
Total	\$381,582	\$635,894	\$626,443	(\$9,451)	-1.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$27,764	\$47,508	\$46,782	(\$726)	-1.5%
501500 - Health Ins - Classified Empl	\$80,856	\$167,438	\$159,775	(\$7,663)	-4.6%
502000 - Retirement - Classified Empl	\$65,327	\$106,250	\$104,635	(\$1,615)	-1.5%
502500 - Dental - Classified Employees	\$5,471	\$9,100	\$8,788	(\$312)	-3.4%
503000 - Life Ins - Classified Empl	\$1,454	\$2,669	\$2,532	(\$137)	-5.1%
503500 - LTD - Classified Employees	\$112	\$313	\$341	\$28	8.9%
504000 - EAP - Classified Empl	\$249	\$448	\$442	(\$6)	-1.3%
504510 - Employee Clothing Allowance	\$550	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$18,285	\$17,066	\$17,066	\$0	0.0%
Total	\$200,067	\$350,792	\$340,361	(\$10,431)	-3.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,401	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$29,189	\$0	\$0	\$0	0.0%
Total	\$30,590	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$3,817	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$6,320	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$622	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$6,168	\$0	\$0	\$0	0.0%
Total	\$16,926	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$3,067	\$1,320	\$1,320	\$0	0.0%
522200 - Hw - Other Info Tech	\$985	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$126	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,342	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$881	\$0	\$0	\$0	0.0%
Total	\$7,400	\$1,320	\$1,320	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$157	\$4,220	\$3,768	(\$452)	-10.7%
518020 - Travel-Inst-Meals-Emp	\$0	\$100	\$90	(\$10)	-10.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$500	\$450	(\$50)	-10.0%
518040 - Travel-Inst-Incidentals-Emp	\$42	\$0	\$0	\$0	0.0%



Military Department

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518499 - Travel Out-State Employee	\$0	\$500	\$450	(\$50)	-10.0%
518520 - Travel-Outst-Meals-Emp	\$469	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$247	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$25	\$0	\$0	\$0	0.0%
Total	\$940	\$5,320	\$4,758	(\$562)	-10.6%
Supplies					
520000 - Office Supplies	\$1,564	\$2,000	\$2,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$78,826	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$29,065	\$8,700	\$8,700	\$0	0.0%
520120 - Diesel	\$7,818	\$3,300	\$3,300	\$0	0.0%
520200 - Building Maintenance Supplies	\$8,946	\$9,240	\$9,240	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$16,071	\$9,240	\$9,240	\$0	0.0%
520220 - Small Tools	\$3,184	\$2,000	\$2,000	\$0	0.0%
520230 - Electrical Supplies	\$13,362	\$4,500	\$4,500	\$0	0.0%
520500 - Other General Supplies	\$2,965	\$6,550	\$6,550	\$0	0.0%
520520 - Cloth & Clothing	\$1,113	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$318	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$9,527	\$3,000	\$3,000	\$0	0.0%
520700 - Food	\$446	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$28,543	\$30,000	\$30,000	\$0	0.0%
521100 - Electricity	\$119,417	\$110,000	\$110,000	\$0	0.0%
521220 - Heating Oil #2	\$98,924	\$123,938	\$123,938	\$0	0.0%
521320 - Propane Gas	\$2,290	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$131	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	(\$160)	\$1,020	\$1,020	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$14,282	\$12,000	\$12,000	\$0	0.0%
Total	\$436,631	\$325,488	\$325,488	\$0	0.0%
Other Purchased Services					
516550 - Licenses	(\$5)	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$313	\$640	\$640	\$0	0.0%
517099 - Printing, Registration, Post	\$0	\$100	\$100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$900	\$900	\$0	0.0%
517200 - Postage	\$262	\$200	\$200	\$0	0.0%
517300 - Freight & Express Mail	\$6	\$300	\$300	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$20	\$0	\$0	\$0	0.0%
Total	\$595	\$2,140	\$2,140	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$739	\$1,229	\$1,229	\$0	0.0%
Total	\$739	\$1,229	\$1,229	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$18,050	\$17,045	\$17,045	\$0	0.0%
510210 - Rubbish Removal	\$23,873	\$19,973	\$19,973	\$0	0.0%
510220 - Recycling	\$4,122	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$11,799	\$0	\$0	\$0	0.0%
510400 - Custodial	\$4,796	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
510510 - Exterminators	\$572	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$35,734	\$70,153	\$70,153	\$0	0.0%
512010 - Plumbing & Heating Systems	\$7,969	\$17,283	\$17,283	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$19,529	\$2,000	\$2,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$0	\$2,021	\$2,021	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$995	\$995	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$93	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$325	\$0	\$0	\$0	0.0%
Total	\$126,862	\$129,470	\$129,470	\$0	0.0%
Grand Total	\$1,202,332	\$1,451,653	\$1,431,209	(\$20,444)	-1.4%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,202,332	\$1,402,437	\$1,380,277	(\$22,160)	-1.6%
22005 - Federal Revenue Fund	\$0	\$49,216	\$50,932	\$1,716	3.5%
Total	\$1,202,332	\$1,451,653	\$1,431,209	(\$20,444)	-1.4%



Military Department

Military - veterans' affairs

Department/Program Description

Advocacy for Veterans Seeking Federal Benefits - Takes power of attorney to legally represent veterans seeking benefits from the U.S. Department of Veterans Affairs, primarily Disability Compensation. As a result of advocacy work, program annually generates approximately \$3M in new benefits to veterans each year, which benefits the veteran as well as ensuring disabled veterans are supported by federal programs instead of state programs. Vermont Veterans Memorial Cemetery - The state is responsible for maintaining the cemetery for perpetuity. Failure to meet minimum standards would not only result in loss of confidence of the veteran community but would result in the removal of our veteran cemetery status, requiring the state to return construction grant funds to the U.S. Department of Veterans Affairs. Vermont Military Records Repository - Maintains over 160,000 military discharge records used to verify eligibility for state and federal benefits. As a result of a fire in 1973 at the national archives, many of these records are unique. Receipt of new records are the driving force behind marketing of federal benefits. Recognition Programs for Veterans - Operates various programs to express the state's appreciation for the service of veterans, including the Vermont Medals Program, High School Diplomas, Veteran License Plate verifications, coordinating the state's annual Memorial Day Ceremony, etc.

Goals/Objectives/Performance Measures

Veterans Affairs advocates for the 52-54,000 Vermont Veterans.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$291,722	\$332,315	\$329,271
Fringe Benefits	\$129,744	\$167,338	\$161,738
Contracted and 3rd Party Service	\$41,984	\$24,800	\$95,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$7,791	\$25,284	\$25,284
IT/Telecom Services and Equipment	\$6,942	\$15,065	\$15,065
Travel	\$29,692	\$1,078	\$971
Supplies	\$45,327	\$22,095	\$25,179
Other Purchased Services	\$21,919	\$1,840	\$9,040
Other Operating Expenses	\$115	\$7,799	\$9,124
Rental Other	\$253	\$0	\$0
Rental Property	\$402	\$42,180	\$43,346
Property and Maintenance	\$145,365	\$500	\$500
Grants Rollup	\$21,923	\$223,984	\$154,984
Total	\$743,179	\$864,278	\$869,502
Fund Type			
General Funds	\$632,627	\$735,457	\$757,484
Federal Funds	\$39,511	\$63,821	\$47,018
Special Fund	\$71,041	\$65,000	\$65,000
Total	\$743,179	\$864,278	\$869,502

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320029	001200 - Program Services Clerk	1.0	1.0	29,957	17,706	2,291	49,954
320030	001200 - Program Services Clerk	1.0	1.0	44,193	14,845	3,381	62,419
320038	089220 - Administrative Svcs Cord I	1.0	1.0	43,747	8,376	3,346	55,469



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320142	701200 - Veterans Services Director	1.0	1.0	58,874	23,809	4,504	87,187
320156	006500 - Veteran Service Officer II	1.0	1.0	51,428	27,297	3,935	82,660
320169	006700 - Veterans Service Officer I	1.0	1.0	38,083	7,384	2,913	48,380
320170	209400 - Education Consultant I	0.5	1.0	26,222	5,306	2,006	33,534
320182	001200 - Program Services Clerk	1.0	1.0	36,767	24,728	2,813	64,308
Total		7.5	8.0	329,271	129,451	25,189	483,911

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$286,332	\$332,315	\$329,271	(\$3,044)	-0.9%
500060 - Overtime	\$5,390	\$0	\$0	\$0	0.0%
Total	\$291,722	\$332,315	\$329,271	(\$3,044)	-0.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$21,368	\$25,422	\$25,189	(\$233)	-0.9%
501500 - Health Ins - Classified Empl	\$50,820	\$75,375	\$66,069	(\$9,306)	-12.3%
502000 - Retirement - Classified Empl	\$48,468	\$56,857	\$56,338	(\$519)	-0.9%
502500 - Dental - Classified Employees	\$5,170	\$5,198	\$5,408	\$210	4.0%
503000 - Life Ins - Classified Empl	\$903	\$1,426	\$1,364	(\$62)	-4.3%
504000 - EAP - Classified Empl	\$215	\$260	\$272	\$12	4.6%
505200 - Workers Comp - Ins Premium	\$2,800	\$2,800	\$7,098	\$4,298	153.5%
Total	\$129,744	\$167,338	\$161,738	(\$5,600)	-3.3%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$41,984	\$24,800	\$95,000	\$70,200	283.1%
Total	\$41,984	\$24,800	\$95,000	\$70,200	283.1%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$7,791	\$5,284	\$5,284	\$0	0.0%
522410 - Office Equipment	\$0	\$20,000	\$20,000	\$0	0.0%
Total	\$7,791	\$25,284	\$25,284	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$6,447	\$3,065	\$3,065	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$12,000	\$12,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$495	\$0	\$0	\$0	0.0%
Total	\$6,942	\$15,065	\$15,065	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$16,811	\$900	\$810	(\$90)	-10.0%
518010 - Travel-Inst-Other Transp-Emp	\$613	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$235	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$712	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$36	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$7,284	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$127	\$178	\$161	(\$17)	-9.6%
518510 - Travel-Outst-Other Trans-Emp	\$1,478	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$426	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,892	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$77	\$0	\$0	\$0	0.0%
Total	\$29,692	\$1,078	\$971	(\$107)	-9.9%



Military Department

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Supplies					
520000 - Office Supplies	\$59	\$14,300	\$12,384	(\$1,916)	-13.4%
520500 - Other General Supplies	\$11,579	\$3,295	\$3,295	\$0	0.0%
520600 - Recognition/Awards	\$28,440	\$0	\$5,000	\$5,000	0.0%
520700 - Food	\$1,048	\$0	\$0	\$0	0.0%
521100 - Electricity	\$1,302	\$2,500	\$2,500	\$0	0.0%
521200 - Heating Fuel	\$0	\$2,000	\$2,000	\$0	0.0%
521220 - Heating Oil #2	\$699	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$2,100	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$100	\$0	\$0	\$0	0.0%
Total	\$45,327	\$22,095	\$25,179	\$3,084	14.0%
Other Purchased Services					
516550 - Licenses	\$0	\$0	\$2,400	\$2,400	0.0%
517000 - Printing and Binding	\$10,545	\$840	\$840	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,710	\$0	\$0	\$0	0.0%
517200 - Postage	\$9,167	\$1,000	\$1,000	\$0	0.0%
517300 - Freight & Express Mail	\$497	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$0	\$4,800	\$4,800	0.0%
Total	\$21,919	\$1,840	\$9,040	\$7,200	391.3%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$2,400	\$2,400	\$0	0.0%
523300 - Supp of Pers In State Custody	\$115	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$0	\$5,399	\$6,724	\$1,325	24.5%
Total	\$115	\$7,799	\$9,124	\$1,325	17.0%
Rental Other					
514550 - Rental - Auto	\$56	\$0	\$0	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$198	\$0	\$0	\$0	0.0%
Total	\$253	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$402	\$42,180	\$43,346	\$1,166	2.8%
Total	\$402	\$42,180	\$43,346	\$1,166	2.8%
Property and Maintenance					
510000 - Water/Sewer	\$315	\$500	\$500	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$145,000	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$50	\$0	\$0	\$0	0.0%
Total	\$145,365	\$500	\$500	\$0	0.0%
Grants Rollup					
550019 - Grants To Schools	\$0	\$80,000	\$0	(\$80,000)	-100.0%
550220 - Grants	\$21,923	\$131,484	\$132,484	\$1,000	0.8%
550500 - Other Grants	\$0	\$12,500	\$22,500	\$10,000	80.0%
Total	\$21,923	\$223,984	\$154,984	(\$69,000)	-30.8%
Grand Total	\$743,179	\$864,278	\$869,502	\$5,224	0.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$632,627	\$735,457	\$757,484	\$22,027	3.0%
21662 - Mil-Vets Cemetary Contribution	\$71,041	\$65,000	\$65,000	\$0	0.0%



Military Department

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
22005 - Federal Revenue Fund	\$39,511	\$63,821	\$47,018	(\$16,803)	-26.3%
Total	\$743,179	\$864,278	\$869,502	\$5,224	0.6%



Center for Crime Victims' Services

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Center for crime victims services	0.00	\$11,153,685	\$10,947,795	\$11,134,220
Total	0.00	\$11,153,685	\$10,947,795	\$11,134,220
Fund Type				
Federal Funds		\$4,071,160	\$3,499,004	\$3,763,082
IDT Funds		\$89,678	\$0	\$0
General Funds		\$1,164,892	\$1,164,554	\$1,163,747
Special Fund		\$5,827,955	\$6,284,237	\$6,207,391
Total		\$11,153,685	\$10,947,795	\$11,134,220



Center for crime victims services

Department/Program Description

The Vermont Center for Crime Victim Services is mandated by statute to administer the Victims Compensation and Victim Assistance Programs, as well as the Restitution Unit, which was created in FY 2004. In addition, the Center has been charged with the administration of several state and federal grant programs that fund community-based programs serving adult and child victims of domestic violence, sexual assault and stalking.

The Victims Compensation Program provides limited financial assistance to victims who have experienced a financial loss as a direct result of a violent crime. In general, compensation is not provided for property losses and, as designated "last payer", the program reimburses only those expenses not covered by some form of insurance. Staff members verify claims through a comprehensive investigative process, and approved payments are made either to service providers or directly to the victim. The number of new claims received annually fluctuates between 450 and 500 claims each year. In addition, claims from previous years often remain open for several years due to the on-going needs of crime victims who need counseling and support throughout their recovery process. This results in a cumulative increase over time. The complexity of the claims has also increased, with payments for services such as relocation, out-of-state travel and temporary living expenses for victims fleeing domestic violence situations becoming far more common than they were when the program was first established. In addition, the cost of claims has steadily increased each year due to rising health care costs.

The Victim Assistance Program is funded through the Center's special fund Appropriation and Federal VOCA funds. It maintains 22 full-time equivalent Victim Advocates in the State's Attorneys Offices throughout the fourteen counties of Vermont to assist victims through the criminal justice process and to act as liaison with the State's Attorneys and other criminal justice agencies. Victims of crime in Vermont are entitled to certain basic rights, which include the right to be informed, to be present, and to be heard at all critical stages of the criminal justice process. In the larger counties, there are also specialized Victim Advocates who work exclusively with victims of domestic violence, child abuse or sexual assault in order to respond to the unique needs of these crime victims.

The Restitution Unit, established by Act 57 and passed by the Legislature in FY 2003, was charged with improving the system of ordering and collecting restitution owed to victims by criminal offenders. A 15% surcharge was added to court fines and traffic tickets beginning on July 1, 2003 in order to capitalize a Restitution special fund. A Restitution Unit was created at the Center and became operational on July 1, 2004. Restitution Judgment Orders ordered by the Court are sent to the Unit and payment to the victim is made out of the Restitution Fund up to a \$10,000 cap. The Unit then collects from the offender to reimburse the fund (or the victim for orders over \$10,000). The Unit also took over the collection of restitution ordered prior to July 1, 2004 from the Department of Corrections.

State and Federal Grants for the provision of services to crime victims are consolidated at the Center for Crime Victim Services for administrative purposes. This enables Vermont to take a more comprehensive approach to allocating funds geographically, demographically, and across program purposes, ensuring that under-served populations are not overlooked. Staff at the Center monitor all grant recipients for compliance with state and federal guidelines and evaluate their activities to assess their effectiveness. The Center provides technical assistance to non-profit victim service agencies in developing strategies for seeking additional funding opportunities. Staff members provide training to new personnel at non-profit agencies on grant reporting requirements in order to reduce the amount of time grant recipients must spend away from their primary purpose of providing direct service to victims.

Federal Grant Programs:

VOCA (Victims of Crime Act) federal funds provide "core" services to crime victims, including victims of domestic or sexual violence, child sexual abuse, and elder abuse victims and to the families of homicide victims. These services are provided by Advocates at the Attorney General's Office, Safe Space of Burlington, the Deaf Victim Advocacy Services, the Victim Assistance Program and the 14 member programs of the Vermont Network Against Domestic and Sexual Violence. VOCA also reimburses the the Victim Compensation Program for payments on claims at a rate of 60% when state dollars are used.



Center for Crime Victims' Services

STOP Violence Against Women Formula Grant supports multidisciplinary domestic and sexual violence prosecution units in numerous counties across the state, whose work is to ensure the timely disposition of sexual assault, stalking and domestic violence cases while reducing the trauma experienced by victims.

FVPSA (Family Violence Prevention and Services Act) monies provide immediate shelter and related assistance to victims of family violence and their dependents. The grant also funds public awareness activities related to domestic violence.

Rural Domestic Violence and Child Victimization Grant federal funds are aimed at reducing the obstacles that prevent battered women and their children in isolated rural areas from accessing needed services. In Vermont, this grant program funds a Domestic Violence Unit at the Department of Children and Families and children's services at local domestic violence programs.

Sexual Assault Services Program formula grant funds are used to provide direct services to victims of sexual assault.

Grants to Encourage Arrest Program supports leadership training for Vermont Law Enforcement and Network Programs to better address the crimes of domestic and sexual violence with a long term goal to reducing Vermont homicides related to domestic violence, sexual assault and stalking.

State Grant Programs:

State Domestic Violence and Sexual Assault Funds are passed through to the 14 member programs of the Vermont Network Against Domestic and Sexual Violence to enable them to provide direct service to victims of domestic and sexual violence.

The Supervised Visitation Grant program funds 10 Supervised Visitation Centers that provide a neutral place for children to visit their non-residential parent when domestic violence or child abuse is present in the family.

Child Advocacy Center Grant program funds eight nationally accredited Child Advocacy Centers that coordinate the investigation, prosecution and clinical treatment of children who have been sexually abused.

Act 174 provides funding for prevention programs and services to break the generational cycle of domestic violence and support the victims of domestic and sexual violence. The programs included in this act are the 14 member programs of the Vermont Network Against Domestic and Sexual Violence, Project Safe Choices and Safe Space of Burlington, Deaf Victim's Advocacy Services, and a domestic Violence Trainer at the Police Academy.

Goals/Objectives/Performance Measures

The Vermont Center for Crime Victim Services provides leadership to the state to ensure that justice is delivered to all victims and survivors of crime through recognition of harm done and advocacy for their rights and needs.

Key Budget Issues FY 2015

Revenues to the Victim Compensation special fund are not on target, despite a \$6.00 increase to the surcharge on traffic tickets and criminal fines that went into effect on July 1, 2013. This is in large part due to the reduction in traffic tickets issued by local and state police which has been on a downward trend for several years. Based on the first 4 months of FY 14, revenue projections to the Victim Compensation special fund will come up short by \$885,467. However, with a beginning fund balance of \$918,810 on July 1, 2013, the Center will still end the fiscal year in the black with a fund balance of \$33,343. The shortfall will take place in FY 15 where revenue projections show the Compensation special fund ending the fiscal year with a \$687,572 deficit.

As a result of changes made to the Center's budget in FY 14, we have been able to stabilize the Restitution special fund. Based on the first 4 months of FY 14, revenue to this fund is on target with the Restitution Unit's appropriation.



At this point in time, revenues to the Domestic and Sexual Violence special fund are sufficient to cover the \$806,195 grant to the VT Network Against Domestic and Sexual Violence and the cost of the Domestic Violence Trainer at the Police Academy which is budgeted at \$103,148 for FY 15. However, the cost of the Domestic Violence Trainer position goes up every year while the Network programs are level funded. The cost of the position has increased from \$76,047 to \$103,148. These annual increases will eventually erode the fund balance which at the end of FY 15 will only be \$20,019.

Federal funding has remained stable despite the sequestration. Some federal grant programs have been held harmless such as the VOCA Assistance grant and the Sexual Assault Services grant. The STOP formula grant and the Family Violence Prevention and Services grant have had small reductions which we have been able to manage. The Center received two new discretionary grants in FY 14. One through the Office of Victim of Crime to conduct a needs assessment on making the Victim Compensation Program more accessible through the use of technology and the second through the Office on Violence Against Women to provide leadership training to the law enforcement and advocacy communities that will culminate in a strategic planning process to reduce domestic violence related homicides in Vermont.

In response to these budget pressures, the Center has eliminated three positions at the agency: Information & Technology Coordinator, Outreach & Education Coordinator and Public Policy Coordinator. This resulted in a 10.7% reduction in personal services. The Center's operating expenses are increased by 4.8% to cover annual increases in rent, postage and other fixed expenses. The Center has reduced its personal services and operating as much as it can given its mandates and the only remaining avenue is to look at cutting back on direct service programs to crime victims.

A Legislative Study Committee was created last session to look at future funding for the Center which met last fall and will be issuing a report on January 15th with recommendations on funding and restructuring programs at the Center in order to increase efficiencies.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,087,695	\$1,118,758	\$1,031,642
Fringe Benefits	\$347,479	\$442,113	\$374,882
Contracted and 3rd Party Service	\$99,260	\$98,959	\$74,788
PerDiem and Other Personal Services	\$3,413	\$3,000	\$3,500
Equipment	\$0	\$1,410	\$0
IT/Telecom Services and Equipment	\$82,490	\$63,920	\$75,936
Travel	\$23,987	\$24,481	\$28,300
Supplies	\$43,314	\$41,760	\$35,000
Other Purchased Services	\$58,934	\$44,809	\$46,625
Other Operating Expenses	\$81,450	\$11,940	\$12,400
Rental Other	\$0	\$120	\$0
Rental Property	\$108,005	\$100,916	\$103,808
Property and Maintenance	\$9,536	\$8,436	\$10,000
Grants Rollup	\$9,208,121	\$8,987,173	\$9,337,339
Total	\$11,153,685	\$10,947,795	\$11,134,220
Fund Type			



Center for Crime Victims' Services

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Federal Funds	\$4,071,160	\$3,499,004	\$3,763,082
General Funds	\$1,164,892	\$1,164,554	\$1,163,747
IDT Funds	\$89,678	\$0	\$0
Special Fund	\$5,827,955	\$6,284,237	\$6,207,391
Total	\$11,153,685	\$10,947,795	\$11,134,220

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500020 - Other Regular Employees	\$1,087,695	\$1,118,758	\$1,031,642	(\$87,116)	-7.8%
Total	\$1,087,695	\$1,118,758	\$1,031,642	(\$87,116)	-7.8%
Fringe Benefits					
501020 - FICA - Other	\$78,208	\$85,585	\$78,921	(\$6,664)	-7.8%
501520 - Health Ins - Other	\$161,546	\$239,501	\$185,207	(\$54,294)	-22.7%
502020 - Retirement - Other	\$51,044	\$55,936	\$51,582	(\$4,354)	-7.8%
502520 - Dental - Other	\$24,211	\$21,944	\$24,063	\$2,119	9.7%
503520 - LTD - Other	\$14,081	\$15,653	\$14,142	(\$1,511)	-9.7%
504590 - Misc Employee Benefits	(\$687)	\$0	\$0	\$0	0.0%
505000 - Workers Comp - Indemnity	\$4,826	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,528	\$5,599	\$4,967	(\$632)	-11.3%
505500 - Unemployment Compensation	\$12,722	\$17,895	\$16,000	(\$1,895)	-10.6%
Total	\$347,479	\$442,113	\$374,882	(\$67,231)	-15.2%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$12,132	\$5,386	\$4,000	(\$1,386)	-25.7%
507200 - Contr & 3Rd Party - Legal	\$2,156	\$1,760	\$5,000	\$3,240	184.1%
507350 - Contr&3Rd Pty-Educ & Training	\$31,703	\$26,335	\$9,808	(\$16,527)	-62.8%
507450 - Contr&3Rd Pty - Mental Health	\$595	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$674	\$480	\$480	\$0	0.0%
507561 - Creative/Development	\$99	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$27,352	\$55,000	\$47,500	(\$7,500)	-13.6%
507615 - Interpreters	\$4,219	\$6,000	\$5,000	(\$1,000)	-16.7%
507645 - Data Processing - Sis	\$20,235	\$3,998	\$3,000	(\$998)	-25.0%
507678 - Contr&3Rd Prty-Plumbing/Heat	\$95	\$0	\$0	\$0	0.0%
Total	\$99,260	\$98,959	\$74,788	(\$24,171)	-24.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,413	\$3,000	\$3,500	\$500	16.7%
Total	\$3,413	\$3,000	\$3,500	\$500	16.7%
Equipment					
522700 - Furniture & Fixtures	\$0	\$1,410	\$0	(\$1,410)	-100.0%
Total	\$0	\$1,410	\$0	(\$1,410)	-100.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$770	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$0	\$6,415	\$0	(\$6,415)	-100.0%
516652 - Telecom-Telephone Services	\$4,379	\$4,645	\$6,000	\$1,355	29.2%
516670 - It Intersvccost- Dii Other	\$21,190	\$0	\$27,039	\$27,039	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$31,147	\$26,534	\$18,140	(\$8,394)	-31.6%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516672 - It Intsvccost- Dii - Telephone	\$6,257	\$0	\$6,257	\$6,257	0.0%
516673 - It Intsvccos-Dii Data Telecomm	\$3,172	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$5,162	\$12,350	\$12,000	(\$350)	-2.8%
522217 - Hw - Printers,Copiers,Scanners	\$5,365	\$9,320	\$3,000	(\$6,320)	-67.8%
522218 - Hw-Telephone Systems&Equip	\$2,212	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$2,835	\$4,656	\$3,500	(\$1,156)	-24.8%
Total	\$82,490	\$63,920	\$75,936	\$12,016	18.8%
Travel					
518010 - Travel-Inst-Other Transp-Emp	\$3	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$7,542	\$5,113	\$7,500	\$2,387	46.7%
518310 - Travel-Inst-Other Trans-Nonemp	\$54	\$230	\$0	(\$230)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$205	\$3,000	\$2,795	1,363.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$30	\$0	(\$30)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$670	\$0	(\$670)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$100	\$0	(\$100)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$210	\$0	(\$210)	-100.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$9,774	\$7,443	\$10,000	\$2,557	34.4%
518720 - Travel-Outst-Meals-Nonemp	\$2,159	\$2,200	\$2,050	(\$150)	-6.8%
518730 - Travel-Outst-Lodging-Nonemp	\$4,454	\$8,280	\$5,750	(\$2,530)	-30.6%
Total	\$23,987	\$24,481	\$28,300	\$3,819	15.6%
Supplies					
520000 - Office Supplies	\$15,665	\$12,235	\$15,000	\$2,765	22.6%
520700 - Food	\$7,051	\$0	\$0	\$0	0.0%
521100 - Electricity	\$3,506	\$4,525	\$4,000	(\$525)	-11.6%
521510 - Subscriptions	\$17,092	\$25,000	\$16,000	(\$9,000)	-36.0%
Total	\$43,314	\$41,760	\$35,000	(\$6,760)	-16.2%
Other Purchased Services					
516500 - Dues	\$685	\$5,459	\$2,625	(\$2,834)	-51.9%
516820 - Advertising - Job Vacancies	\$1,127	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$4,774	\$4,355	\$8,000	\$3,645	83.7%
517010 - Printing-Promotional	\$5,940	\$5,345	\$5,000	(\$345)	-6.5%
517100 - Registration For Meetings&Conf	\$3,062	\$6,520	\$5,000	(\$1,520)	-23.3%
517110 - Training - Info Tech	\$12,953	\$0	\$0	\$0	0.0%
517200 - Postage	\$21,132	\$16,800	\$21,000	\$4,200	25.0%
517205 - Postage - Bgs Postal Svcs Only	\$924	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$0	\$65	\$0	(\$65)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$7,301	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$250	\$0	\$0	\$0	0.0%
519010 - Administrative Service Charge	\$735	\$990	\$0	(\$990)	-100.0%
519060 - Child Care Services	\$50	\$275	\$0	(\$275)	-100.0%
Total	\$58,934	\$44,809	\$46,625	\$1,816	4.1%
Other Operating Expenses					
523055 - Tri-State Operating Expenses	\$10,641	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$6,254	\$5,790	\$6,500	\$710	12.3%
524000 - Bank Service Charges	\$4,478	\$4,365	\$4,500	\$135	3.1%
525180 - Cost of Insurance	\$755	\$1,785	\$1,400	(\$385)	-21.6%
526030 - Other Claims	\$59,223	\$0	\$0	\$0	0.0%
551065 - Penalties	\$100	\$0	\$0	\$0	0.0%
Total	\$81,450	\$11,940	\$12,400	\$460	3.9%



Center for Crime Victims' Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$120	\$0	(\$120)	-100.0%
Total	\$0	\$120	\$0	(\$120)	-100.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$94,068	\$95,336	\$98,808	\$3,472	3.6%
514010 - Rent Land&Bldgs-Non-Office	\$13,937	\$5,580	\$5,000	(\$580)	-10.4%
Total	\$108,005	\$100,916	\$103,808	\$2,892	2.9%
Property and Maintenance					
510400 - Custodial	\$6,470	\$7,046	\$7,000	(\$46)	-0.7%
510520 - Lawn Maintenance	\$790	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$2,276	\$1,390	\$3,000	\$1,610	115.8%
Total	\$9,536	\$8,436	\$10,000	\$1,564	18.5%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$107,727	\$0	\$0	\$0	0.0%
550220 - Grants	\$7,225,710	\$7,157,625	\$7,393,083	\$235,458	3.3%
550400 - Restitution To Individuals	\$559,461	\$670,667	\$629,035	(\$41,632)	-6.2%
550410 - Restitution Business >10K	\$470,580	\$402,052	\$470,580	\$68,528	17.0%
550420 - Restitution Prior To 07/01/04	\$115,001	\$141,896	\$115,000	(\$26,896)	-19.0%
550500 - Other Grants	\$729,641	\$614,933	\$729,641	\$114,708	18.7%
Total	\$9,208,121	\$8,987,173	\$9,337,339	\$350,166	3.9%
Grand Total	\$11,153,685	\$10,947,795	\$11,134,220	\$186,425	1.7%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,164,892	\$1,164,554	\$1,163,747	(\$807)	-0.1%
21145 - Victims Compensation Fund	\$2,252,952	\$3,352,786	\$3,311,931	(\$40,855)	-1.2%
21500 - Inter-Unit Transfers Fund	\$89,678	\$0	\$0	\$0	0.0%
21915 - Crime Victims Restitution Fund	\$2,680,384	\$2,019,209	\$1,968,477	(\$50,732)	-2.5%
21926 - Domestic and Sexual Violence Fund	\$894,620	\$912,242	\$926,983	\$14,741	1.6%
22005 - Federal Revenue Fund	\$4,071,160	\$3,499,004	\$3,763,082	\$264,078	7.5%
Total	\$11,153,685	\$10,947,795	\$11,134,220	\$186,425	1.7%



Criminal Justice Training Council

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Criminal justice training council	11.00	\$2,749,667	\$2,642,143	\$2,606,822
Total	11.00	\$2,749,667	\$2,642,143	\$2,606,822
Fund Type				
General Funds		\$2,256,122	\$2,347,571	\$2,313,667
IDT Funds		\$364,348	\$294,572	\$293,155
Federal Funds		\$129,197	\$0	\$0
Total		\$2,749,667	\$2,642,143	\$2,606,822



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 full-time classes each year, consisting of a total of eighteen weeks each including the two-week post-basic training for those graduates without prior certification in such topics as DUI Enforcement, RADAR, etc. The VPA also operates five part-time certification schools. The part-time program consists of three Phases. Phase I is 58 hours of classroom, Phase II is 50 hours of additional classroom training and Phase III consists of 60 hours of on the road, supervised training. While phase II and III are being completed, the officer must work under the direction of a fully certified police officer. The Council certifies approximately 100 part-time officers and 60-70 full-time officers each year plus approximately 25 waiver students from other states. Additionally, an average of 40-50 people attend the VPA each day for in-service education and re-certification training.

The Vermont Police Canine Program currently consists of 39 certified teams from all types of departments including State Police, Municipal Police, Sheriff's Deputies, Fish and Wildlife Wardens and Department of Motor Vehicle Inspectors. These teams are required to train each month and demonstrate their skills during a proficiency test each year. These teams are trained in one or more of the following areas: patrol, tracking, drug detection, black powder detection and bomb detection.

The Council also cooperates with various community organizations by offering the facility for student seminars, recreation events and leadership classes. Additionally, the VPA houses several youth programs geared to a future in law enforcement and/or firefighting.

Appropriations, Programs: The VCJTC is funded through the general fund and interdepartmental transfers (sub-grants). In addition, federal, state, county and local departments are donating nearly a half million dollars in time and equipment through adjunct faculty. The VCJTC is the recipient of additional sub-grant (interdepartmental transfer) funding in the areas of homeland security, workforce education and development, and underage drinking enforcement.

The VPA works closely with all police agencies in the state in areas of recruiting and retention as well as providing audiovisual programs the recruiters can use away from their department. Every month, an entrance test is administered to potential students who are selected by agencies. Once hired, the full-time basic training program consists of sixteen weeks of intense physical and mental training to prepare students for duty with the sponsoring agency. The part-time program consisting of a minimum of 168 hours is also offered. There is no cost passed on to agencies for basic training required by law. All other training is delivered at cost.

The agencies that the Academy serves are continuing to demand alternative methods of training. This includes distance-learning modalities and regional training offerings. These alternatives are becoming more in demand but are expensive and time consuming. The delivery mechanisms are becoming much more demanding in the area of information technology.

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 full-time basic training, part-time basic training, and in-service training designed to allow officers to achieve and maintain certification in the State of Vermont.



Additionally, canine training and certification and dispatcher training to all departments who wish to enter the program are held at the VPA. The VPA has also been designated as one of the two primary delivery points for homeland security training for emergency responders throughout the State.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$752,888	\$756,725	\$767,972
Fringe Benefits	\$316,166	\$322,851	\$333,913
Contracted and 3rd Party Service	\$265,105	\$266,300	\$265,084
Equipment	\$42,671	\$7,298	\$7,874
IT/Telecom Services and Equipment	\$167,905	\$63,954	\$62,310
Travel	\$17,105	\$12,381	\$8,321
Supplies	\$174,718	\$197,577	\$206,798
Other Purchased Services	\$229,453	\$180,746	\$190,734
Other Operating Expenses	\$1,044	\$763	\$903
Rental Other	\$33,002	\$35,064	\$32,415
Rental Property	\$735,705	\$778,831	\$714,593
Property and Maintenance	\$13,906	\$19,653	\$15,905
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$2,749,667	\$2,642,143	\$2,606,822
Fund Type			
General Funds	\$2,256,122	\$2,347,571	\$2,313,667
IDT Funds	\$364,348	\$294,572	\$293,155
Federal Funds	\$129,197	\$0	\$0
Total	\$2,749,667	\$2,642,143	\$2,606,822

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
540001	513203 - Trng & Curr Dev Coord AC: Inse	1.0	1.0	54,037	27,755	4,134	85,926
540002	680000 - Training null Dev Dir	1.0	1.0	60,635	28,911	4,638	94,184
540003	513200 - Trng & Curr Dev Coord AC: Gene	1.0	1.0	55,947	28,089	4,280	88,316
540004	089030 - Financial Specialist II	1.0	1.0	43,259	25,866	3,309	72,434
540005	089220 - Administrative Srvcs Cord I	1.0	1.0	42,390	14,632	3,243	60,265
540010	074500 - Criminal Justice Asst Dir	1.0	1.0	69,101	30,394	5,286	104,781
540012	513200 - Trng & Curr Dev Coord AC: Gene	1.0	1.0	52,297	16,266	4,000	72,563
540013	513201 - Trng & Curr Dev Coord AC: Cani	1.0	1.0	64,582	18,418	4,940	87,940
540015	014500 - Trng Coord&Prog Plnr Hmld Se	1.0	1.0	52,297	22,657	4,000	78,954
540016	513203 - Trng & Curr Dev Coord AC: Inse	1.0	1.0	55,947	28,089	4,280	88,316
547001	95010E - Executive Director	1.0	1.0	91,811	29,805	7,023	128,639
Total		11.0	11.0	642,303	270,882	49,133	962,318

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$543,008	\$533,459	\$550,492	\$17,033	3.2%
500010 - Exempt	\$79,709	\$90,106	\$91,811	\$1,705	1.9%
500040 - Temporary Employees	\$39,124	\$45,648	\$34,715	(\$10,933)	-24.0%



Criminal Justice Training Council

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
500060 - Overtime	\$91,047	\$87,512	\$90,954	\$3,442	3.9%
Total	\$752,888	\$756,725	\$767,972	\$11,247	1.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$46,878	\$40,809	\$42,110	\$1,301	3.2%
501010 - FICA - Exempt	\$5,812	\$6,894	\$7,023	\$129	1.9%
501020 - FICA - Other	\$27	\$0	\$0	\$0	0.0%
501040 - FICA - Temporaries	\$3,000	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$112,639	\$132,277	\$137,405	\$5,128	3.9%
501510 - Health Ins - Exempt	\$9,832	\$13,395	\$12,782	(\$613)	-4.6%
502000 - Retirement - Classified Empl	\$107,598	\$91,275	\$94,189	\$2,914	3.2%
502010 - Retirement - Exempt	\$13,604	\$15,417	\$15,709	\$292	1.9%
502500 - Dental - Classified Employees	\$6,938	\$6,500	\$6,760	\$260	4.0%
502510 - Dental - Exempt	\$522	\$650	\$676	\$26	4.0%
503000 - Life Ins - Classified Empl	\$2,266	\$2,294	\$2,280	(\$14)	-0.6%
503010 - Life Ins - Exempt	\$344	\$387	\$380	(\$7)	-1.8%
503500 - LTD - Classified Employees	\$101	\$93	\$103	\$10	10.8%
503510 - LTD - Exempt	\$148	\$209	\$224	\$15	7.2%
504000 - EAP - Classified Empl	\$314	\$320	\$340	\$20	6.3%
504010 - EAP - Exempt	\$28	\$32	\$34	\$2	6.3%
505200 - Workers Comp - Ins Premium	\$6,007	\$12,299	\$13,898	\$1,599	13.0%
505700 - Catamount Health Assessment	\$108	\$0	\$0	\$0	0.0%
Total	\$316,166	\$322,851	\$333,913	\$11,062	3.4%
Contracted and 3rd Party Service					
507555 - Contr-Officetech,Srv&Ntwrkup	\$0	\$1,530	\$0	(\$1,530)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$265,105	\$264,770	\$265,084	\$314	0.1%
Total	\$265,105	\$266,300	\$265,084	(\$1,216)	-0.5%
Equipment					
522400 - Other Equipment	\$26,192	\$3,088	\$4,570	\$1,482	48.0%
522410 - Office Equipment	\$305	\$1,246	\$306	(\$940)	-75.4%
522420 - Educational Equipment	\$13,681	\$0	\$408	\$408	0.0%
522440 - Safety Supplies & Equipment	\$134	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$2,358	\$2,964	\$2,590	(\$374)	-12.6%
Total	\$42,671	\$7,298	\$7,874	\$576	7.9%
IT/Telecom Services and Equipment					
516600 - Communications	\$16,825	\$16,897	\$17,288	\$391	2.3%
516610 - Data Circuits	\$0	\$1,785	\$1,275	(\$510)	-28.6%
516622 - Telecom-Fixed Wireless Data	\$0	\$2,800	\$0	(\$2,800)	-100.0%
516652 - Telecom-Telephone Services	\$0	\$32	\$0	(\$32)	-100.0%
516670 - It Intersvcost- Dii Other	\$0	\$2,000	\$0	(\$2,000)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$24,847	\$19,849	\$22,302	\$2,453	12.4%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$2,738	\$2,738	0.0%
516685 - It Int Svc Dii Allocated Fee	\$23,369	\$12,611	\$12,697	\$86	0.7%
522200 - Hw - Other Info Tech	\$0	\$867	\$0	(\$867)	-100.0%
522210 - Info Tech Purchases-Hardware	\$54,352	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$1,338	\$5,838	\$5,500	(\$338)	-5.8%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$765	\$510	(\$255)	-33.3%
522220 - Software - Other	\$3,366	\$510	\$0	(\$510)	-100.0%
522229 - Sw-Program&Application Develop	\$1	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522250 - Hw-Wireless Lan	\$43,807	\$0	\$0	\$0	0.0%
Total	\$167,905	\$63,954	\$62,310	(\$1,644)	-2.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$7,454	\$2,220	\$2,635	\$415	18.7%
518020 - Travel-Inst-Meals-Emp	\$62	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$255	\$112	(\$143)	-56.1%
518040 - Travel-Inst-Incidentals-Emp	\$111	\$0	\$86	\$86	0.0%
518050 - Conference - Instate - Emp	\$791	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$57	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,494	\$867	\$1,326	\$459	52.9%
518500 - Travel-Outst-Auto Mileage-Emp	\$292	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,689	\$1,386	\$1,392	\$6	0.4%
518520 - Travel-Outst-Meals-Emp	\$724	\$204	\$357	\$153	75.0%
518530 - Travel-Outst-Lodging-Emp	\$1,728	\$408	\$1,375	\$967	237.0%
518540 - Travel-Outst-Incidentals-Emp	\$83	\$26	\$0	(\$26)	-100.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$291	\$1,798	\$306	(\$1,492)	-83.0%
518720 - Travel-Outst-Meals-Nonemp	\$237	\$414	\$245	(\$169)	-40.8%
518730 - Travel-Outst-Lodging-Nonemp	\$1,017	\$4,725	\$408	(\$4,317)	-91.4%
518740 - Travel-Outst-Incidentals-Nonemp	\$77	\$78	\$79	\$1	1.3%
Total	\$17,105	\$12,381	\$8,321	(\$4,060)	-32.8%
Supplies					
520000 - Office Supplies	\$5,143	\$4,767	\$4,977	\$210	4.4%
520005 - Forms	\$0	\$306	\$591	\$285	93.1%
520100 - Vehicle & Equip Supplies&Fuel	\$10,157	\$10,793	\$10,206	(\$587)	-5.4%
520110 - Gasoline	\$46	\$510	\$46	(\$464)	-91.0%
520500 - Other General Supplies	\$4,886	\$3,686	\$3,664	(\$22)	-0.6%
520501 - Ammunition, New, All Types	\$14,714	\$17,858	\$46,663	\$28,805	161.3%
520510 - It & Data Processing Supplies	\$2,629	\$1,878	\$2,836	\$958	51.0%
520520 - Cloth & Clothing	\$4,779	\$8,061	\$4,442	(\$3,619)	-44.9%
520540 - Educational Supplies	\$5,905	\$3,544	\$6,283	\$2,739	77.3%
520560 - Photo Supplies	\$32	\$0	\$26	\$26	0.0%
520600 - Recognition/Awards	\$815	\$510	\$826	\$316	62.0%
520700 - Food	\$124,183	\$143,374	\$124,861	(\$18,513)	-12.9%
521320 - Propane Gas	\$1,079	\$1,934	\$1,122	(\$812)	-42.0%
521510 - Subscriptions	\$150	\$153	\$153	\$0	0.0%
521850 - Cleaning Chemicals	\$199	\$203	\$102	(\$101)	-49.8%
Total	\$174,718	\$197,577	\$206,798	\$9,221	4.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,069	\$69,476	\$76,267	\$6,791	9.8%
516010 - Insurance - General Liability	\$50,477	\$1,181	\$1,391	\$210	17.8%
516500 - Dues	\$1,288	\$626	\$847	\$221	35.3%
516550 - Licenses	\$8,544	\$1,530	\$8,670	\$7,140	466.7%
516820 - Advertising - Job Vacancies	\$0	\$510	\$0	(\$510)	-100.0%
516871 - Giveaways	\$0	\$0	\$11	\$11	0.0%
516875 - Photography	\$477	\$597	\$486	(\$111)	-18.6%
517000 - Printing and Binding	\$39,288	\$13,587	\$13,707	\$120	0.9%
517100 - Registration For Meetings&Conf	\$5,539	\$663	\$816	\$153	23.1%
517110 - Training - Info Tech	\$20	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$408	\$0	\$0	\$0	0.0%



Criminal Justice Training Council

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517200 - Postage	\$2,279	\$2,216	\$2,238	\$22	1.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$6,120	\$2,185	(\$3,935)	-64.3%
517410 - Catering-Meals-Cost	\$0	\$0	\$338	\$338	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$1,326	\$510	(\$816)	-61.5%
519000 - Other Purchased Services	\$94,785	\$58,442	\$57,877	(\$565)	-1.0%
519005 - Agency Fee	\$0	\$6,203	\$10,049	\$3,846	62.0%
519006 - Human Resources Services	\$14,914	\$6,965	\$5,063	(\$1,902)	-27.3%
519015 - Laundry Service	\$10,366	\$11,304	\$10,279	(\$1,025)	-9.1%
Total	\$229,453	\$180,746	\$190,734	\$9,988	5.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,000	\$763	\$903	\$140	18.3%
526110 - Admin Miscellaneous	\$12	\$0	\$0	\$0	0.0%
526250 - Other Premiums	\$33	\$0	\$0	\$0	0.0%
Total	\$1,044	\$763	\$903	\$140	18.3%
Rental Other					
514550 - Rental - Auto	\$26,746	\$29,666	\$26,631	(\$3,035)	-10.2%
514650 - Rental - Office Equipment	\$5,370	\$4,990	\$5,646	\$656	13.1%
515000 - Rental - Other	\$886	\$408	\$138	(\$270)	-66.2%
Total	\$33,002	\$35,064	\$32,415	(\$2,649)	-7.6%
Rental Property					
515010 - Fee-For-Space Charge	\$735,705	\$778,831	\$714,593	(\$64,238)	-8.2%
Total	\$735,705	\$778,831	\$714,593	(\$64,238)	-8.2%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$10,118	\$12,105	\$11,295	(\$810)	-6.7%
513010 - Repair & Maint - Office Tech	\$3,357	\$5,100	\$3,468	(\$1,632)	-32.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$0	\$457	\$457	0.0%
513200 - Other Repair & Maint Serv	\$431	\$2,448	\$685	(\$1,763)	-72.0%
Total	\$13,906	\$19,653	\$15,905	(\$3,748)	-19.1%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,749,667	\$2,642,143	\$2,606,822	(\$35,321)	-1.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$2,256,122	\$2,347,571	\$2,313,667	(\$33,904)	-1.4%
21500 - Inter-Unit Transfers Fund	\$364,348	\$294,572	\$293,155	(\$1,417)	-0.5%
22005 - Federal Revenue Fund	\$129,197	\$0	\$0	\$0	0.0%
Total	\$2,749,667	\$2,642,143	\$2,606,822	(\$35,321)	-1.3%



Agriculture, Food & Markets

Mission/Vision Statement

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.

Department/Program Description

Agency of Agriculture, Food and Markets

Description of Appropriations, Divisions & Programs

The Agency has a significant role in the Governor's Ecosystem Restoration Program to improve and protect Vermont's water quality that tackles the problem of phosphorus runoff through a comprehensive and accelerated cleanup program. This multi-million dollar project is administered by the Agency of Agriculture and the Agency of Natural Resources.

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 Stipend Program (awards to agricultural fairs and field days to encourage agricultural events) and Licensing and Registration Unit are administered through this division.

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

The FOOD SAFETY AND CONSUMER ASSURANCE Division serves to:

*Assure that all facilities processing meat and poultry for intrastate commerce are inspected to certify that proper ante mortem and post mortem procedures are performed and sanitary standards are maintained.

*Assure only inspected and passed meat and poultry products are commercially distributed and to investigate illegal or improper sales and consumer complaints.

*Assure that only wholesome, unadulterated and truthfully labeled products reach Vermont consumers.

*Assure those establishments not subject to traditional inspection (wholesalers, retailers and custom operations) are periodically reviewed for sanitary condition, proper labeling, and handling.

*Prevent the adulteration of meat and poultry products by the indiscriminate use of antibiotics through an agreement with the Federal Drug Administration.



Agriculture, Food & Markets

*Assure species, such as rabbits and game birds that are not normally inspected are processed in a sanitary facility when they are to be sold to restaurants in Vermont. This is done in conjunction with the Department of Health.

*Protect Vermont's domestic bee populations from injurious insect and disease pests through technical assistance, hive inspection, and quarantine programs.

*Assure an adequate supply of pure fresh milk and maintain uniform dairy standards.

*Establish appropriate dairy laws to protect the public health and welfare.

*Promote and protect the health and welfare of animals in the State of Vermont and enhance the viability of our animal industries.

*Protect public health, maintain and improve the integrity of Vermont agricultural products.

*Responsible for legally mandated testing and inspection programs involving agricultural product grading, weights and measures inspection and licensing.

*Provide monitoring of product quality, method of sale, proper weight and measure of products offered for sale, and scanner accuracy.

*Provide training for agricultural product quality relating to apples, eggs, potatoes, and maple products, and all aspects of weights and measures.

Funding Sources: *General Fund* *Special Funds* *Federal Funds* * Inter-Departmental Transfers* *Global Commitment*

The AGRICULTURAL DEVELOPMENT Division supports and develops Vermont's agricultural industry by providing leadership, technical and business expertise, and coordination of the following:

*Analyze key agricultural sectors to determine appropriate investment and focus of Vermont's development resources. Sectors include: organic dairy, artisanal cheese and livestock for meat.

*Identify and assist in developing new markets, local and out of state, for Vermont agricultural products.

Develop individual growth strategies for each sector of the agricultural industry.

*Improve the economy of the state and competitive position of the dairy industry by increasing the consumption of dairy products.

*Administer the Vermont Working Landscape Enterprise program to include managing both the Vermont Agricultural and Forrest Products Development Board and the Working Landscape Enterprise Board. FY2015's budget request includes moving the Working Landscape Enterprise Initiative from a one-time appropriation into the Agricultural Development base budget.

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

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*



The LABS, AGRICULTURAL RESOURCE MANAGEMENT & ENVIRONMENTAL STEWARDSHIP Division has several key objectives and strategies to manage including:

- *Implementing the agricultural provisions of the Governor's Ecosystem Restoration Program to improve statewide water quality and to meet the EPA approved clean-up plan to limit the Phosphorus Total 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.

- *Assuring Vermont crops are free of injurious pests by providing technical assistance, quarantine activities, field and shipping point inspections and crop and pest monitoring activities.

- *Protecting public health and the environment from the adverse effects of pesticide products through training, licensing, monitoring, disposal grants, enforcement, education and product registration for pesticide applicators, dealers, manufacturers, and the general public.

- *Providing mosquito districts or municipalities with financial and technical assistance, such as, adult and larval surveys and assistance for control programs in order to reduce mosquito populations below nuisance population levels or levels capable of vectoring disease.

- *Registering, inspecting and analyzing commercial feed and pet food products, commercial feed facilities, commercial and specialty fertilizer products and facilities, and seed products to assure they meet standards and their stated guarantees.

- *Providing serological, microbiological and chemical analysis of Vermont's agricultural products, agricultural inputs and environmental samples in support of the Agency's regulatory and technical assistance programs

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Global Commitment* *Inter-Departmental Transfers*

Key Budget Issues FY 2015

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

MOSQUITO CONTROL - WEST NILE VIRUS - EEE: Enhancement of these programs has increased our FY2015 GF budget request by \$124,787 over FY2014. Included in this enhancement is additional funding for temporary field & lab technicians to increase surveillance, and additional operating costs to cover analysis and testing costs.

WORKING LANDSCAPE ENTERPRISE: FY2015 moves the Working Landscape Enterprise Initiative into the Agricultural Development GF base budget. A \$75K increase, which brings funding to \$1.5 million, will continue the work of the Working Landscape Enterprise program that began in FY2013.



Agriculture, Food & Markets

MEAT INSPECTORS (Food Safety Specialists): Demand from the growing meat slaughter and processing industry has surpassed staffing levels to the point the Section Chief and Assistant State Veterinarian are filling in so facilities can operate. Additional businesses are expected to open in 2014 & 2015 further increasing the demand for inspection services. This FY2015 budget includes two additional Food Safety Specialist positions, funded 47/53 between GF and federal dollars, to allow the agency to meet its regulatory requirements and continue to foster growth in the meat slaughter and processing industries.

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Agriculture - agricultural development	12.00	\$2,811,987	\$4,414,509	\$3,943,970
Agriculture - food safety and consumer protection	36.00	\$6,019,284	\$6,007,003	\$6,535,949
Agriculture - labs, resources management and environmental	36.00	\$5,202,745	\$5,442,318	\$6,386,074
Agriculture, food and markets - administration	14.00	\$1,486,294	\$2,240,175	\$1,791,225
Total	98.00	\$15,520,310	\$18,104,005	\$18,657,218
Fund Type				
General Funds		\$6,216,442	\$6,522,947	\$8,301,618
IDT Funds		\$355,151	\$413,167	\$475,307
Federal Funds		\$2,602,170	\$2,071,978	\$2,674,901
Special Fund		\$6,256,268	\$9,005,635	\$7,115,114
Global Commitment		\$90,278	\$90,278	\$90,278
Total		\$15,520,310	\$18,104,005	\$18,657,218



Agriculture, food and markets - administration

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$639,136	\$845,729	\$843,265
Fringe Benefits	\$242,657	\$391,135	\$349,097
Contracted and 3rd Party Service	\$3,888	\$44,500	\$43,667
PerDiem and Other Personal Services	\$0	\$0	\$2,000
Equipment	\$5,930	\$0	\$0
IT/Telecom Services and Equipment	\$56,206	\$413,780	\$55,074
Travel	\$21,477	\$8,500	\$18,500
Supplies	\$37,304	\$10,865	\$10,750
Other Purchased Services	\$76,083	\$94,393	\$73,862
Other Operating Expenses	\$7,101	\$6,517	\$6,548
Rental Other	\$10,955	\$16,708	\$17,544
Rental Property	\$58,021	\$63,638	\$65,884
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$327,536	\$344,410	\$305,034
Total	\$1,486,294	\$2,240,175	\$1,791,225
Fund Type			
General Funds	\$1,187,486	\$1,126,129	\$1,040,127
Federal Funds	\$78,628	\$150,249	\$284,699
Special Fund	\$163,908	\$963,797	\$466,399
Global Commitment	\$56,272	\$0	\$0
Total	\$1,486,294	\$2,240,175	\$1,791,225

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280042	460200 - Senior Systems Developer	1.0	1.0	66,639	12,388	5,098	84,125
280044	001100 - Agricultural Registration Spec	1.0	1.0	41,923	25,632	3,207	70,762
280055	001100 - Agricultural Registration Spec	1.0	1.0	41,923	25,632	3,207	70,762
280126	557000 - Policy Enforcement Officer	1.0	1.0	60,487	24,091	4,627	89,205
Total		4.0	4.0	210,972	87,743	16,139	314,854

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$379,983	\$572,493	\$498,660	(\$73,833)	-12.9%
500010 - Exempt	\$252,093	\$282,796	\$356,499	\$73,703	26.1%
500040 - Temporary Employees	\$1,754	\$0	\$0	\$0	0.0%
500060 - Overtime	\$5,306	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$9,560)	(\$11,894)	(\$2,334)	24.4%
Total	\$639,136	\$845,729	\$843,265	(\$2,464)	-0.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$28,374	\$43,805	\$38,149	(\$5,656)	-12.9%
501010 - FICA - Exempt	\$18,688	\$20,913	\$26,413	\$5,500	26.3%
501040 - FICA - Temporaries	\$134	\$0	\$0	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
501500 - Health Ins - Classified Empl	\$67,219	\$144,042	\$92,318	(\$51,724)	-35.9%
501510 - Health Ins - Exempt	\$19,393	\$26,421	\$37,993	\$11,572	43.8%
502000 - Retirement - Classified Empl	\$63,408	\$97,953	\$85,321	(\$12,632)	-12.9%
502010 - Retirement - Exempt	\$25,209	\$28,280	\$39,560	\$11,280	39.9%
502500 - Dental - Classified Employees	\$4,929	\$7,803	\$6,760	(\$1,043)	-13.4%
502510 - Dental - Exempt	\$1,557	\$1,953	\$2,704	\$751	38.5%
503000 - Life Ins - Classified Empl	\$1,496	\$2,460	\$2,067	(\$393)	-16.0%
503010 - Life Ins - Exempt	\$1,086	\$1,215	\$1,475	\$260	21.4%
503500 - LTD - Classified Employees	\$213	\$167	\$179	\$12	7.2%
503510 - LTD - Exempt	\$469	\$656	\$869	\$213	32.5%
504000 - EAP - Classified Empl	\$241	\$376	\$340	(\$36)	-9.6%
504010 - EAP - Exempt	\$83	\$96	\$136	\$40	41.7%
505200 - Workers Comp - Ins Premium	\$10,159	\$14,995	\$14,813	(\$182)	-1.2%
Total	\$242,657	\$391,135	\$349,097	(\$42,038)	-10.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$8,000	\$15,000	\$7,000	87.5%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$353	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,536	\$36,500	\$28,667	(\$7,833)	-21.5%
Total	\$3,888	\$44,500	\$43,667	(\$833)	-1.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$0	\$2,000	\$2,000	0.0%
Total	\$0	\$0	\$2,000	\$2,000	0.0%
Equipment					
522410 - Office Equipment	\$2,546	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$3,384	\$0	\$0	\$0	0.0%
Total	\$5,930	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$2,387	\$1,000	\$2,300	\$1,300	130.0%
516625 - Telecom-Internetaccess-Dial-Up	\$2	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$13	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$2,098	\$1,000	\$2,000	\$1,000	100.0%
516659 - Telecom-Wireless Phone Service	\$5,301	\$4,000	\$5,300	\$1,300	32.5%
516671 - It Intsvccost-Vision/Isdassess	\$4,943	\$7,701	\$12,041	\$4,340	56.4%
516672 - It Intsvccost- Dii - Telephone	\$5,503	\$4,500	\$5,500	\$1,000	22.2%
516678 - It Inter Svc Cost User Support	\$0	\$2,198	\$2,065	(\$133)	-6.1%
516679 - It Inter Svc Cost App Dev&Main	\$28	\$0	\$0	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$230	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$24,459	\$11,465	\$17,314	\$5,849	51.0%
522200 - Hw - Other Info Tech	\$1,574	\$100	\$300	\$200	200.0%
522216 - Hardware - Desktop & Laptop Pc	\$3,794	\$2,820	\$4,230	\$1,410	50.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$300	\$300	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$576	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,000	\$375,000	\$3,424	(\$371,576)	-99.1%
522221 - Software - Office Technology	\$1,441	\$3,396	\$0	(\$3,396)	-100.0%
522222 - Sw-Database&Management Sys	\$960	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$447	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$125	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,324	\$300	\$300	\$0	0.0%
Total	\$56,206	\$413,780	\$55,074	(\$358,706)	-86.7%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$8,560	\$2,500	\$9,500	\$7,000	280.0%
518010 - Travel-Inst-Other Transp-Emp	\$506	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$21	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$254	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$5	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$0	\$3,000	\$3,000	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$21	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$0	\$6,000	\$6,000	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$7,160	\$3,800	\$0	(\$3,800)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$229	\$200	\$0	(\$200)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$4,514	\$1,800	\$0	(\$1,800)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$205	\$200	\$0	(\$200)	-100.0%
Total	\$21,477	\$8,500	\$18,500	\$10,000	117.6%
Supplies					
520000 - Office Supplies	\$4,559	\$2,000	\$3,500	\$1,500	75.0%
520100 - Vehicle & Equip Supplies&Fuel	\$11	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,387	\$6,165	\$3,500	(\$2,665)	-43.2%
520500 - Other General Supplies	\$352	\$750	\$750	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$26,870	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$0	\$0	\$1,000	\$1,000	0.0%
520700 - Food	\$1,233	\$950	\$950	\$0	0.0%
521100 - Electricity	\$822	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$5	\$500	\$250	(\$250)	-50.0%
521510 - Subscriptions	\$799	\$500	\$800	\$300	60.0%
521520 - Other Books & Periodicals	\$40	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$225	\$0	\$0	\$0	0.0%
Total	\$37,304	\$10,865	\$10,750	(\$115)	-1.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$3,395	\$0	\$815	\$815	0.0%
516010 - Insurance - General Liability	\$0	\$2,655	\$2,153	(\$502)	-18.9%
516500 - Dues	\$20,355	\$20,430	\$20,430	\$0	0.0%
516550 - Licenses	\$410	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$0	\$2,500	\$2,500	0.0%
516820 - Advertising - Job Vacancies	\$50	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$113	\$1,000	\$0	(\$1,000)	-100.0%
517000 - Printing and Binding	\$3,569	\$500	\$500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,250	\$2,200	\$2,200	\$0	0.0%
517200 - Postage	\$3,152	\$2,700	\$3,360	\$660	24.4%
517300 - Freight & Express Mail	\$394	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$120	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$900	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$36,926	\$59,570	\$35,000	(\$24,570)	-41.2%
519006 - Human Resources Services	\$4,215	\$5,338	\$6,904	\$1,566	29.3%
519040 - Moving State Agencies	\$235	\$0	\$0	\$0	0.0%
Total	\$76,083	\$94,393	\$73,862	(\$20,531)	-21.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$7,101	\$6,517	\$6,548	\$31	0.5%
Total	\$7,101	\$6,517	\$6,548	\$31	0.5%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Other					
514500 - Rental of Equipment & Vehicles	\$53	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$9,699	\$13,000	\$13,836	\$836	6.4%
515000 - Rental - Other	\$1,204	\$3,708	\$3,708	\$0	0.0%
Total	\$10,955	\$16,708	\$17,544	\$836	5.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$814	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$57,207	\$63,638	\$65,884	\$2,246	3.5%
Total	\$58,021	\$63,638	\$65,884	\$2,246	3.5%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550260 - Other Gr, Awds, Schlshps&Loans	\$0	\$159,410	\$144,722	(\$14,688)	-9.2%
550500 - Other Grants	\$327,536	\$185,000	\$160,312	(\$24,688)	-13.3%
Total	\$327,536	\$344,410	\$305,034	(\$39,376)	-11.4%
Grand Total	\$1,486,294	\$2,240,175	\$1,791,225	(\$448,950)	-20.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,187,486	\$1,126,129	\$1,040,127	(\$86,002)	-7.6%
20405 - Global Commitment Fund	\$56,272	\$0	\$0	\$0	0.0%
21666 - AF&M-Agricultural Events	\$0	\$1,000	\$0	(\$1,000)	-100.0%
21668 - AF&M-Feed Seeds & Fertilizer	\$163,908	\$549,810	\$346,034	(\$203,776)	-37.1%
21669 - AF&M-Pesticide Monitoring	\$0	\$412,987	\$120,365	(\$292,622)	-70.9%
22005 - Federal Revenue Fund	\$78,628	\$150,249	\$284,699	\$134,450	89.5%
Total	\$1,486,294	\$2,240,175	\$1,791,225	(\$448,950)	-20.0%



Agriculture - food safety and consumer protection

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,941,932	\$1,945,354	\$2,112,770
Fringe Benefits	\$889,401	\$971,057	\$1,027,575
Contracted and 3rd Party Service	\$9,440	\$25,692	\$40,122
PerDiem and Other Personal Services	\$1,918	\$0	\$0
Equipment	\$1,001	\$900	\$1,000
IT/Telecom Services and Equipment	\$119,799	\$170,431	\$248,258
Travel	\$44,458	\$33,860	\$39,500
Supplies	\$122,867	\$151,701	\$130,000
Other Purchased Services	\$70,705	\$57,912	\$65,316
Other Operating Expenses	(\$6,301)	\$0	\$0
Rental Other	\$195,504	\$185,752	\$204,764
Rental Property	\$57,407	\$63,639	\$65,884
Property and Maintenance	\$1,059	\$705	\$760
Grants Rollup	\$2,570,095	\$2,400,000	\$2,600,000
Total	\$6,019,284	\$6,007,003	\$6,535,949
Fund Type			
General Funds	\$2,213,270	\$2,142,097	\$2,289,170
Federal Funds	\$684,202	\$682,544	\$831,737
IDT Funds	\$102	\$6,292	\$6,922
Special Fund	\$3,087,704	\$3,142,064	\$3,374,114
Global Commitment	\$34,006	\$34,006	\$34,006
Total	\$6,019,284	\$6,007,003	\$6,535,949

Performance Measures

Objective / Performance Measure	FY 2013		FY 2014		FY 2015
	Target	Actual	Target	Estimate	Estimate
'To advance a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors in order to enhance Vermont's working landscape rural character and local economies.'					
Number of licenses/registrations/permits overseen by the Division	0	22,381	0	0	22,400
Number of inspections completed by the Division	0	0	0	0	23,147
Number of compliance activities completed by the Division that go beyond the level of field staff (action taken by management)	0	0	0	0	25

Budget Detail

Budget Object	FY 2013		FY 2014		FY 2015
	Actuals	As Passed	As Passed	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,906,766	\$1,963,414	\$2,146,154	\$182,740	9.3%
500060 - Overtime	\$35,166	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$18,060)	(\$33,384)	(\$15,324)	84.9%
Total	\$1,941,932	\$1,945,354	\$2,112,770	\$167,416	8.6%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$145,137	\$150,198	\$164,173	\$13,975	9.3%
501500 - Health Ins - Classified Empl	\$326,826	\$401,400	\$402,595	\$1,195	0.3%
502000 - Retirement - Classified Empl	\$333,525	\$335,936	\$367,218	\$31,282	9.3%
502500 - Dental - Classified Employees	\$24,074	\$23,405	\$25,706	\$2,301	9.8%
503000 - Life Ins - Classified Empl	\$5,780	\$8,443	\$8,869	\$426	5.0%
503500 - LTD - Classified Employees	\$150	\$190	\$217	\$27	14.2%
504000 - EAP - Classified Empl	\$1,087	\$1,159	\$1,276	\$117	10.1%
504520 - Employee Room Allowance	\$16,250	\$0	\$21,970	\$21,970	0.0%
504599 - Other Employee Benefits	\$0	\$14,340	\$0	(\$14,340)	-100.0%
505200 - Workers Comp - Ins Premium	\$36,573	\$35,986	\$35,551	(\$435)	-1.2%
Total	\$889,401	\$971,057	\$1,027,575	\$56,518	5.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$690	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$8,750	\$25,692	\$40,122	\$14,430	56.2%
Total	\$9,440	\$25,692	\$40,122	\$14,430	56.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,800	\$0	\$0	\$0	0.0%
506230 - Sheriffs	\$118	\$0	\$0	\$0	0.0%
Total	\$1,918	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$570	\$900	\$1,000	\$100	11.1%
522700 - Furniture & Fixtures	\$431	\$0	\$0	\$0	0.0%
Total	\$1,001	\$900	\$1,000	\$100	11.1%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$82	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$2	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$1,705	\$0	\$1,700	\$1,700	0.0%
516652 - Telecom-Telephone Services	\$52	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$495	\$0	\$500	\$500	0.0%
516659 - Telecom-Wireless Phone Service	\$16,548	\$6,030	\$18,324	\$12,294	203.9%
516671 - It Intsvccost-Vision/Isdassess	\$16,178	\$18,484	\$32,683	\$14,199	76.8%
516672 - It Intsvccost- Dii - Telephone	\$5,723	\$7,133	\$6,000	(\$1,133)	-15.9%
516678 - It Inter Svc Cost User Support	\$0	\$7,911	\$11,565	\$3,654	46.2%
516685 - It Int Svc Dii Allocated Fee	\$28,051	\$41,274	\$41,555	\$281	0.7%
522200 - Hw - Other Info Tech	\$1,418	\$0	\$300	\$300	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$6,458	\$9,695	\$13,116	\$3,421	35.3%
522217 - Hw - Printers,Copiers,Scanners	\$29	\$600	\$1,500	\$900	150.0%
522220 - Software - Other	\$0	\$0	\$65,070	\$65,070	0.0%
522221 - Software - Office Technology	\$2,205	\$1,504	\$0	(\$1,504)	-100.0%
522222 - Sw-Database&Management Sys	\$39,115	\$77,400	\$55,545	(\$21,855)	-28.2%
522254 - Hw-Other Wireless Comm	\$499	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,239	\$400	\$400	\$0	0.0%
Total	\$119,799	\$170,431	\$248,258	\$77,827	45.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$18,459	\$19,795	\$20,000	\$205	1.0%
518010 - Travel-Inst-Other Transp-Emp	\$80	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$373	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,279	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518040 - Travel-Inst-Incidentals-Emp	\$309	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,244	\$0	\$1,000	\$1,000	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$95	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	(\$40)	\$14,065	\$18,500	\$4,435	31.5%
518510 - Travel-Outst-Other Trans-Emp	\$7,661	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,607	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$10,761	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$631	\$0	\$0	\$0	0.0%
Total	\$44,458	\$33,860	\$39,500	\$5,640	16.7%
Supplies					
520000 - Office Supplies	\$7,197	\$6,000	\$4,000	(\$2,000)	-33.3%
520100 - Vehicle & Equip Supplies&Fuel	\$1,797	\$5,500	\$4,000	(\$1,500)	-27.3%
520110 - Gasoline	\$89,746	\$113,636	\$100,000	(\$13,636)	-12.0%
520120 - Diesel	\$796	\$0	\$1,000	\$1,000	0.0%
520500 - Other General Supplies	\$4,226	\$500	\$2,000	\$1,500	300.0%
520510 - It & Data Processing Supplies	\$222	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$731	\$0	\$500	\$500	0.0%
520570 - Veterinary Supplies	\$460	\$1,400	\$500	(\$900)	-64.3%
520580 - Agric, Hort, Wildlife	\$4,792	\$10,118	\$5,000	(\$5,118)	-50.6%
520590 - Fire, Protection & Safety	\$55	\$0	\$0	\$0	0.0%
520700 - Food	\$597	\$0	\$500	\$500	0.0%
521500 - Books&Periodicals-Library/Educ	\$512	\$500	\$500	\$0	0.0%
521810 - Medical and Lab Supplies	\$11,734	\$14,047	\$12,000	(\$2,047)	-14.6%
Total	\$122,867	\$151,701	\$130,000	(\$21,701)	-14.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,633	\$0	\$1,955	\$1,955	0.0%
516010 - Insurance - General Liability	\$0	\$6,374	\$5,167	(\$1,207)	-18.9%
516020 - Insurance - Auto	\$3,935	\$0	\$0	\$0	0.0%
516500 - Dues	\$4,045	\$2,511	\$4,045	\$1,534	61.1%
516550 - Licenses	\$500	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$1,000	\$500	(\$500)	-50.0%
516813 - Advertising-Print	\$338	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$9,453	\$4,500	\$4,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$202	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$3	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$4	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,669	\$2,590	\$2,600	\$10	0.4%
517200 - Postage	\$9,619	\$9,350	\$10,000	\$650	7.0%
517300 - Freight & Express Mail	\$1,480	\$2,780	\$4,280	\$1,500	54.0%
517500 - Outside Conf, Meetings, Etc	\$350	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$18,379	\$9,592	\$15,700	\$6,108	63.7%
519006 - Human Resources Services	\$13,793	\$19,215	\$16,569	(\$2,646)	-13.8%
519040 - Moving State Agencies	\$302	\$0	\$0	\$0	0.0%
Total	\$70,705	\$57,912	\$65,316	\$7,404	12.8%
Other Operating Expenses					
523640 - Registration & Identification	\$518	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$1	\$0	\$0	\$0	0.0%
701506 - Transfer in-intrafnd-nonbudget	(\$6,820)	\$0	\$0	\$0	0.0%
Total	(\$6,301)	\$0	\$0	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Other					
514550 - Rental - Auto	\$195,354	\$183,880	\$202,892	\$19,012	10.3%
515000 - Rental - Other	\$150	\$1,872	\$1,872	\$0	0.0%
Total	\$195,504	\$185,752	\$204,764	\$19,012	10.2%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$200	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$57,207	\$63,639	\$65,884	\$2,245	3.5%
Total	\$57,407	\$63,639	\$65,884	\$2,245	3.5%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$25	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,034	\$705	\$760	\$55	7.8%
Total	\$1,059	\$705	\$760	\$55	7.8%
Grants Rollup					
550500 - Other Grants	\$2,570,095	\$2,400,000	\$2,600,000	\$200,000	8.3%
Total	\$2,570,095	\$2,400,000	\$2,600,000	\$200,000	8.3%
Grand Total	\$6,019,284	\$6,007,003	\$6,535,949	\$528,946	8.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$2,213,270	\$2,142,097	\$2,289,170	\$147,073	6.9%
20405 - Global Commitment Fund	\$34,006	\$34,006	\$34,006	\$0	0.0%
21060 - Vt Dairy Promotion Fund	\$2,593,144	\$2,424,522	\$2,625,400	\$200,878	8.3%
21500 - Inter-Unit Transfers Fund	\$102	\$6,292	\$6,922	\$630	10.0%
21666 - AF&M-Agricultural Events	\$1,103	\$1,000	\$1,000	\$0	0.0%
21668 - AF&M-Feed Seeds & Fertilizer	\$28,136	\$33,106	\$49,396	\$16,290	49.2%
21669 - AF&M-Pesticide Monitoring	\$0	\$74,449	\$0	(\$74,449)	-100.0%
21673 - AF&M-Weights & Measures-Testin	\$407,713	\$491,454	\$528,841	\$37,387	7.6%
21676 - AF&M-Livestock Dealers/Transpo	\$15,296	\$26,617	\$93,609	\$66,992	251.7%
21684 - AF&M-Dairy Receipts	\$30,635	\$79,814	\$63,882	(\$15,932)	-20.0%
21685 - AF&M-Meat Handlers	\$10,164	\$11,102	\$11,986	\$884	8.0%
21889 - Risk Manage Ag Producers	\$1,513	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$684,202	\$682,544	\$831,737	\$149,193	21.9%
Total	\$6,019,284	\$6,007,003	\$6,535,949	\$528,946	8.8%



Agriculture - agricultural development

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$589,121	\$660,224	\$661,951
Fringe Benefits	\$218,902	\$289,094	\$308,457
Contracted and 3rd Party Service	\$264,111	\$67,600	\$113,267
PerDiem and Other Personal Services	\$8,761	\$11,400	\$11,400
Equipment	\$3,631	\$0	\$0
IT/Telecom Services and Equipment	\$41,803	\$42,531	\$53,802
Travel	\$36,325	\$39,200	\$43,810
Supplies	\$19,047	\$19,450	\$22,500
Other Purchased Services	\$407,513	\$461,648	\$457,419
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$3,217	\$2,056	\$2,556
Rental Property	\$90,070	\$93,832	\$98,533
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$1,129,485	\$2,727,474	\$2,170,275
Total	\$2,811,987	\$4,414,509	\$3,943,970
Fund Type			
General Funds	\$802,900	\$871,062	\$2,499,902
Federal Funds	\$813,348	\$444,844	\$415,587
IDT Funds	\$163,162	\$110,251	\$112,635
Special Fund	\$1,032,577	\$2,988,352	\$915,846
Total	\$2,811,987	\$4,414,509	\$3,943,970

Performance Measures

Objective / Performance Measure	FY 2013		FY 2014		FY 2015
	Target	Actual	Target	Estimate	Estimate
Working Lands: To advance entrepreneurship develop businesses and increase the value of Vermont raw and value-added products in order to develop Vermont agricultural and forest product economies.					
Number of raw jobs created (normalized against regional economic data)	0	0	0	45	60
Increase in gross income over previous calendar year	\$0	\$0	\$0	\$146,871	\$183,588
Increase in Vermont sourced value-added products	\$0	\$0	\$0	\$34,441	\$51,662

Budget Detail

Budget Object	FY 2013		FY 2014		FY 2015
	Actuals	As Passed	As Passed	Governor's Recommend	Difference FY14-15 Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$556,362	\$634,378	\$671,633	\$37,255	5.9%
500040 - Temporary Employees	\$23,359	\$34,346	\$0	(\$34,346)	-100.0%
500060 - Overtime	\$9,400	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$8,500)	(\$9,682)	(\$1,182)	13.9%
Total	\$589,121	\$660,224	\$661,951	\$1,727	0.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$42,238	\$48,530	\$51,378	\$2,848	5.9%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
501040 - FICA - Temporaries	\$1,787	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$63,876	\$108,914	\$118,795	\$9,881	9.1%
502000 - Retirement - Classified Empl	\$95,488	\$108,543	\$114,916	\$6,373	5.9%
502500 - Dental - Classified Employees	\$3,730	\$7,803	\$8,112	\$309	4.0%
503000 - Life Ins - Classified Empl	\$1,134	\$2,729	\$2,780	\$51	1.9%
503500 - LTD - Classified Employees	\$161	\$196	\$217	\$21	10.7%
504000 - EAP - Classified Empl	\$328	\$384	\$409	\$25	6.5%
505200 - Workers Comp - Ins Premium	\$10,159	\$11,995	\$11,850	(\$145)	-1.2%
Total	\$218,902	\$289,094	\$308,457	\$19,363	6.7%
Contracted and 3rd Party Service					
507552 - Contr-Info Tech-Web Hosting	\$121	\$0	\$0	\$0	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$20	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$663	\$0	\$0	\$0	0.0%
507564 - Media-Planning/Buying	\$1,500	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$261,808	\$67,600	\$113,267	\$45,667	67.6%
Total	\$264,111	\$67,600	\$113,267	\$45,667	67.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,043	\$11,400	\$11,400	\$0	0.0%
506220 - Transcripts	\$2,719	\$0	\$0	\$0	0.0%
Total	\$8,761	\$11,400	\$11,400	\$0	0.0%
Equipment					
522400 - Other Equipment	\$2,510	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,121	\$0	\$0	\$0	0.0%
Total	\$3,631	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516622 - Telecom-Fixed Wireless Data	\$7	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$134	\$1,100	\$480	(\$620)	-56.4%
516651 - Telecom-Data Telecom Services	\$403	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$116	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$2,620	\$5,000	\$5,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$6,228	\$4,069	\$5,640	\$1,571	38.6%
516671 - It Intsvccost-Vision/Isdassess	\$5,842	\$6,162	\$10,321	\$4,159	67.5%
516672 - It Intsvccost- Dii - Telephone	\$3,665	\$2,820	\$3,600	\$780	27.7%
516678 - It Inter Svc Cost User Support	\$0	\$2,198	\$2,189	(\$9)	-0.4%
516685 - It Int Svc Dii Allocated Fee	\$6,447	\$11,465	\$13,852	\$2,387	20.8%
522200 - Hw - Other Info Tech	\$8,200	\$0	\$1,050	\$1,050	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$5,824	\$4,330	\$7,050	\$2,720	62.8%
522219 - Hardware-Telephone User Equip	\$350	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$5,087	\$0	(\$5,087)	-100.0%
522221 - Software - Office Technology	\$1,436	\$0	\$4,320	\$4,320	0.0%
522254 - Hw-Other Wireless Comm	\$125	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$405	\$300	\$300	\$0	0.0%
Total	\$41,803	\$42,531	\$53,802	\$11,271	26.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$12,201	\$16,390	\$15,000	(\$1,390)	-8.5%
518010 - Travel-Inst-Other Transp-Emp	\$711	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$381	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$781	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$24	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518300 - Travl-Inst-Auto Mileage-Nonemp	\$6,484	\$18,810	\$18,810	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,327	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,500	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$14	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$434	\$4,000	\$10,000	\$6,000	150.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,236	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,276	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$6,247	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$385	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$324	\$0	\$0	\$0	0.0%
Total	\$36,325	\$39,200	\$43,810	\$4,610	11.8%
Supplies					
520000 - Office Supplies	\$2,127	\$4,350	\$3,350	(\$1,000)	-23.0%
520110 - Gasoline	\$806	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$6,093	\$1,000	\$5,000	\$4,000	400.0%
520580 - Agric, Hort, Wildlife	\$644	\$1,100	\$1,100	\$0	0.0%
520600 - Recognition/Awards	\$117	\$0	\$0	\$0	0.0%
520700 - Food	\$6,579	\$9,250	\$9,250	\$0	0.0%
521100 - Electricity	\$1,321	\$2,500	\$2,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$888	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$459	\$250	\$300	\$50	20.0%
521520 - Other Books & Periodicals	\$12	\$0	\$0	\$0	0.0%
Total	\$19,047	\$19,450	\$22,500	\$3,050	15.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,443	\$0	\$652	\$652	0.0%
516010 - Insurance - General Liability	\$0	\$2,124	\$1,722	(\$402)	-18.9%
516500 - Dues	\$3,190	\$4,000	\$3,200	(\$800)	-20.0%
516800 - Advertising	\$0	\$95,200	\$97,300	\$2,100	2.2%
516811 - Advertising-Tv	\$57,990	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$1,700	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$3,711	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$20,000	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$0	\$22,512	\$22,512	0.0%
516870 - Trade Shows & Events	\$3,059	\$4,000	\$4,000	\$0	0.0%
516871 - Giveaways	\$923	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$11,888	\$13,400	\$13,400	\$0	0.0%
517020 - Photocopying	\$65	\$350	\$0	(\$350)	-100.0%
517050 - Process&Printg Films, Microfilm	\$349	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,811	\$3,576	\$4,000	\$424	11.9%
517200 - Postage	\$15,267	\$17,550	\$16,000	(\$1,550)	-8.8%
517300 - Freight & Express Mail	\$161	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$278,975	\$311,110	\$284,110	(\$27,000)	-8.7%
519006 - Human Resources Services	\$4,981	\$5,338	\$5,523	\$185	3.5%
Total	\$407,513	\$461,648	\$457,419	(\$4,229)	-0.9%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$1,488	\$1,000	\$1,500	\$500	50.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
515000 - Rental - Other	\$1,729	\$1,056	\$1,056	\$0	0.0%
Total	\$3,217	\$2,056	\$2,556	\$500	24.3%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$100	\$0	\$1,500	\$1,500	0.0%
515010 - Fee-For-Space Charge	\$89,970	\$93,832	\$97,033	\$3,201	3.4%
Total	\$90,070	\$93,832	\$98,533	\$4,701	5.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$52,311	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,077,174	\$2,727,474	\$2,170,275	(\$557,199)	-20.4%
Total	\$1,129,485	\$2,727,474	\$2,170,275	(\$557,199)	-20.4%
Grand Total	\$2,811,987	\$4,414,509	\$3,943,970	(\$470,539)	-10.7%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$802,900	\$871,062	\$2,499,902	\$1,628,840	187.0%
21061 - VDPC State Portion	\$358,468	\$241,067	\$265,500	\$24,433	10.1%
21493 - VT Working Lands Enterprise	\$148,920	\$1,425,000	\$0	(\$1,425,000)	-100.0%
21500 - Inter-Unit Transfers Fund	\$163,162	\$110,251	\$112,635	\$2,384	2.2%
21666 - AF&M-Agricultural Events	\$14,280	\$7,510	\$14,900	\$7,390	98.4%
21680 - AF&M-Housing & Conservation Bd	\$329,831	\$1,021,253	\$442,865	(\$578,388)	-56.6%
21682 - AF&M-Eastern States Building	\$73,821	\$161,334	\$156,481	(\$4,853)	-3.0%
21687 - AF&M-Promotional Activities	\$26,310	\$30,800	\$30,800	\$0	0.0%
21889 - Risk Manage Ag Producers	\$80,948	\$101,388	\$5,300	(\$96,088)	-94.8%
22005 - Federal Revenue Fund	\$813,348	\$444,844	\$415,587	(\$29,257)	-6.6%
Total	\$2,811,987	\$4,414,509	\$3,943,970	(\$470,539)	-10.7%



Agriculture - labs, resources management and environmental

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,033,542	\$2,035,049	\$2,252,453
Fringe Benefits	\$936,623	\$985,856	\$1,040,483
Contracted and 3rd Party Service	\$447,832	\$517,227	\$927,393
PerDiem and Other Personal Services	\$56	\$0	\$0
Equipment	\$11,216	\$6,500	\$10,000
IT/Telecom Services and Equipment	\$125,425	\$133,755	\$350,589
Travel	\$59,006	\$64,033	\$64,997
Supplies	\$120,984	\$139,790	\$176,283
Other Purchased Services	\$114,166	\$95,886	\$197,253
Other Operating Expenses	\$1,712	\$0	\$0
Rental Other	\$42,881	\$43,108	\$46,508
Rental Property	\$57,207	\$63,639	\$65,884
Property and Maintenance	\$19,273	\$17,000	\$16,000
Grants Rollup	\$1,232,820	\$1,340,475	\$1,238,231
Total	\$5,202,745	\$5,442,318	\$6,386,074
Fund Type			
General Funds	\$2,012,786	\$2,383,659	\$2,472,419
Federal Funds	\$1,025,992	\$794,341	\$1,142,878
IDT Funds	\$191,887	\$296,624	\$355,750
Special Fund	\$1,972,079	\$1,911,422	\$2,358,755
Global Commitment	\$0	\$56,272	\$56,272
Total	\$5,202,745	\$5,442,318	\$6,386,074

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,005,644	\$1,981,722	\$2,127,313	\$145,591	7.3%
500040 - Temporary Employees	\$26,852	\$63,717	\$156,444	\$92,727	145.5%
500060 - Overtime	\$1,046	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$10,390)	(\$31,304)	(\$20,914)	201.3%
Total	\$2,033,542	\$2,035,049	\$2,252,453	\$217,404	10.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$147,271	\$151,605	\$162,744	\$11,139	7.3%
501040 - FICA - Temporaries	\$2,054	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$370,092	\$425,521	\$441,167	\$15,646	3.7%
502000 - Retirement - Classified Empl	\$340,502	\$339,070	\$363,987	\$24,917	7.3%
502500 - Dental - Classified Employees	\$25,805	\$22,117	\$24,339	\$2,222	10.0%
503000 - Life Ins - Classified Empl	\$7,461	\$8,522	\$8,809	\$287	3.4%
503500 - LTD - Classified Employees	\$226	\$196	\$401	\$205	104.6%
504000 - EAP - Classified Empl	\$1,137	\$1,086	\$1,236	\$150	13.8%
504520 - Employee Room Allowance	\$4,485	\$0	\$4,224	\$4,224	0.0%
504599 - Other Employee Benefits	\$0	\$3,750	\$0	(\$3,750)	-100.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
505200 - Workers Comp - Ins Premium	\$37,588	\$33,989	\$33,576	(\$413)	-1.2%
Total	\$936,623	\$985,856	\$1,040,483	\$54,627	5.5%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$154,598	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$293,234	\$517,227	\$927,393	\$410,166	79.3%
Total	\$447,832	\$517,227	\$927,393	\$410,166	79.3%
PerDiem and Other Personal Services					
506240 - Service of Papers	\$56	\$0	\$0	\$0	0.0%
Total	\$56	\$0	\$0	\$0	0.0%
Equipment					
522350 - Laboratory Equipment	\$8,141	\$4,500	\$8,000	\$3,500	77.8%
522400 - Other Equipment	\$1,266	\$2,000	\$2,000	\$0	0.0%
522700 - Furniture & Fixtures	\$1,809	\$0	\$0	\$0	0.0%
Total	\$11,216	\$6,500	\$10,000	\$3,500	53.8%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$236	\$2,600	\$0	(\$2,600)	-100.0%
516652 - Telecom-Telephone Services	\$26	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$353	\$0	\$500	\$500	0.0%
516659 - Telecom-Wireless Phone Service	\$14,948	\$9,500	\$15,000	\$5,500	57.9%
516671 - It Intsvccost-Vision/Isdassess	\$16,627	\$17,459	\$30,963	\$13,504	77.3%
516672 - It Intsvccost- Dii - Telephone	\$8,268	\$9,000	\$8,000	(\$1,000)	-11.1%
516678 - It Inter Svc Cost User Support	\$0	\$8,118	\$11,596	\$3,478	42.8%
516679 - It Inter Svc Cost App Dev&Main	(\$28)	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$30,775	\$42,351	\$39,246	(\$3,105)	-7.3%
522200 - Hw - Other Info Tech	\$8,809	\$2,804	\$300	(\$2,504)	-89.3%
522210 - Info Tech Purchases-Hardware	\$0	\$0	\$600	\$600	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,927	\$9,110	\$2,820	(\$6,290)	-69.0%
522220 - Software - Other	\$2,629	\$0	\$4,540	\$4,540	0.0%
522221 - Software - Office Technology	\$240	\$5,145	\$187,500	\$182,355	3,544.3%
522222 - Sw-Database&Management Sys	\$30,252	\$27,268	\$49,124	\$21,856	80.2%
522223 - Software-Gis	\$5,500	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$447	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$999	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$2,418	\$400	\$400	\$0	0.0%
Total	\$125,425	\$133,755	\$350,589	\$216,834	162.1%
Travel					
517310 - Chemical Waste Shipments	\$4,508	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$43,297	\$56,533	\$56,497	(\$36)	-0.1%
518010 - Travel-Inst-Other Transp-Emp	\$1,000	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$25	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$100	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$288	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$2,500	\$0	(\$2,500)	-100.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$24	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,073	\$5,000	\$8,500	\$3,500	70.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,005	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,110	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,212	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	\$366	\$0	\$0	\$0	0.0%
Total	\$59,006	\$64,033	\$64,997	\$964	1.5%
Supplies					
520000 - Office Supplies	\$4,831	\$6,020	\$4,925	(\$1,095)	-18.2%
520110 - Gasoline	\$24,103	\$28,800	\$24,700	(\$4,100)	-14.2%
520200 - Building Maintenance Supplies	\$665	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$38	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$811	\$500	\$500	\$0	0.0%
520560 - Photo Supplies	\$30	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$1,897	\$10,070	\$34,100	\$24,030	238.6%
520700 - Food	\$2,713	\$0	\$3,500	\$3,500	0.0%
521000 - Natural Gas	\$9,019	\$7,500	\$8,000	\$500	6.7%
521100 - Electricity	\$0	\$400	\$0	(\$400)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$1,673	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$516	\$400	\$500	\$100	25.0%
521810 - Medical and Lab Supplies	\$74,688	\$85,100	\$99,058	\$13,958	16.4%
Total	\$120,984	\$139,790	\$176,283	\$36,493	26.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,710	\$0	\$2,197	\$2,197	0.0%
516010 - Insurance - General Liability	\$0	\$6,018	\$4,880	(\$1,138)	-18.9%
516020 - Insurance - Auto	\$106	\$0	\$0	\$0	0.0%
516500 - Dues	\$1,906	\$3,596	\$2,340	(\$1,256)	-34.9%
516800 - Advertising	\$0	\$10,000	\$59,000	\$49,000	490.0%
516811 - Advertising-Tv	\$29,965	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$507	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$2,556	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$1,063	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$2,688	\$0	\$2,500	\$2,500	0.0%
517000 - Printing and Binding	\$6,779	\$10,855	\$7,124	(\$3,731)	-34.4%
517005 - Printing & Binding-Bgs Copy Ct	\$361	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$53	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$665	\$1,500	\$875	(\$625)	-41.7%
517200 - Postage	\$8,949	\$7,000	\$7,400	\$400	5.7%
517300 - Freight & Express Mail	\$882	\$1,200	\$900	(\$300)	-25.0%
517500 - Outside Conf, Meetings, Etc	\$505	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$38,185	\$36,000	\$94,388	\$58,388	162.2%
519006 - Human Resources Services	\$14,177	\$19,717	\$15,649	(\$4,068)	-20.6%
519020 - Dry Cleaning	\$110	\$0	\$0	\$0	0.0%
Total	\$114,166	\$95,886	\$197,253	\$101,367	105.7%
Other Operating Expenses					
523640 - Registration & Identification	\$965	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$747	\$0	\$0	\$0	0.0%
Total	\$1,712	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$59	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$41,427	\$38,500	\$41,500	\$3,000	7.8%
515000 - Rental - Other	\$1,396	\$4,608	\$5,008	\$400	8.7%
Total	\$42,881	\$43,108	\$46,508	\$3,400	7.9%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Property					
515010 - Fee-For-Space Charge	\$57,207	\$63,639	\$65,884	\$2,245	3.5%
Total	\$57,207	\$63,639	\$65,884	\$2,245	3.5%
Property and Maintenance					
512010 - Plumbing & Heating Systems	\$353	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$3,778	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$15,142	\$17,000	\$16,000	(\$1,000)	-5.9%
Total	\$19,273	\$17,000	\$16,000	(\$1,000)	-5.9%
Grants Rollup					
550500 - Other Grants	\$1,232,820	\$1,340,475	\$1,238,231	(\$102,244)	-7.6%
Total	\$1,232,820	\$1,340,475	\$1,238,231	(\$102,244)	-7.6%
Grand Total	\$5,202,745	\$5,442,318	\$6,386,074	\$943,756	17.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$2,012,786	\$2,383,659	\$2,472,419	\$88,760	3.7%
20405 - Global Commitment Fund	\$0	\$56,272	\$56,272	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$191,887	\$296,624	\$355,750	\$59,126	19.9%
21666 - AF&M-Agricultural Events	\$2,748	\$2,083	\$3,900	\$1,817	87.2%
21667 - AF&M-Laboratory Testing	\$0	\$10,519	\$6,500	(\$4,019)	-38.2%
21668 - AF&M-Feed Seeds & Fertilizer	\$815,939	\$769,836	\$985,870	\$216,034	28.1%
21669 - AF&M-Pesticide Monitoring	\$958,758	\$954,634	\$1,182,480	\$227,846	23.9%
21678 - AF&M-Mosquito Control	\$0	\$23,728	\$23,728	\$0	0.0%
21686 - AF&M-Pesticide Control	\$44,070	\$75,622	\$76,277	\$655	0.9%
21908 - Misc Grants Fund	\$150,564	\$75,000	\$80,000	\$5,000	6.7%
22005 - Federal Revenue Fund	\$1,025,992	\$794,341	\$1,142,878	\$348,537	43.9%
Total	\$5,202,745	\$5,442,318	\$6,386,074	\$943,756	17.3%



Financial Regulation

Mission/Vision Statement

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.

Department/Program Description

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. The captive insurance industry generates an estimated 1,400 jobs for Vermonters.

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.

Administrative Services Division



Financial Regulation

The Administration Division includes the Offices of the Commissioner, General Council and the Business Office, and supports the other four divisions of DFR. The Administration Division's mission is to provide the best possible tools, infrastructure and operations expertise to all DFR divisions. This is achieved through organizational management, financial and technological support and effective, professional communications.

Key Budget Issues FY 2015

DFR's major budget issue is maintaining our receipts at an acceptable level to run the Department.

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Financial regulation - administration	19.00	\$1,637,982	\$1,840,251	\$1,957,584
Financial regulation - banking	15.00	\$1,728,600	\$1,673,670	\$1,807,092
Financial regulation - captive insurance	31.00	\$4,315,390	\$4,278,475	\$4,311,639
Financial regulation - health care administration	0.00	\$2,689,509	\$132,172	\$0
Financial regulation - insurance	39.00	\$5,926,873	\$6,686,699	\$6,906,858
Financial regulation - securities	5.00	\$643,100	\$714,505	\$671,042
Total	109.00	\$16,941,454	\$15,325,772	\$15,654,215
Fund Type				
State Health Care Resources Fund		\$0	\$0	\$33,935
Federal Funds		\$1,504,283	\$1,504,283	\$1,369,989
IDT Funds		\$822,707	\$426,027	\$286,076
Global Commitment		\$659,544	\$165,946	\$0
Special Fund		\$13,954,921	\$13,229,516	\$13,964,215
Total		\$16,941,454	\$15,325,772	\$15,654,215



Financial regulation - administration

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,072,646	\$1,106,430	\$1,235,766
Fringe Benefits	\$397,203	\$438,558	\$520,257
Contracted and 3rd Party Service	\$4,480	\$104,238	\$38,107
Equipment	\$1,631	\$2,500	\$2,500
IT/Telecom Services and Equipment	\$30,667	\$27,700	\$27,700
Travel	\$13,171	\$53,381	\$53,381
Supplies	\$4,765	\$12,900	\$12,900
Other Purchased Services	\$94,351	\$94,544	\$66,973
Other Operating Expenses	\$110	\$0	\$0
Rental Other	\$970	\$0	\$0
Rental Property	\$17,141	\$0	\$0
Property and Maintenance	\$847	\$0	\$0
Total	\$1,637,982	\$1,840,251	\$1,957,584
Fund Type			
Special Fund	\$1,637,982	\$1,840,251	\$1,957,584
Total	\$1,637,982	\$1,840,251	\$1,957,584

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$433,497	\$329,889	\$459,582	\$129,693	39.3%
500010 - Exempt	\$639,107	\$764,341	\$763,984	(\$357)	0.0%
500040 - Temporary Employees	\$0	\$10,000	\$10,000	\$0	0.0%
500060 - Overtime	\$42	\$2,200	\$2,200	\$0	0.0%
Total	\$1,072,646	\$1,106,430	\$1,235,766	\$129,336	11.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$31,726	\$25,238	\$35,161	\$9,923	39.3%
501010 - FICA - Exempt	\$47,029	\$57,408	\$58,447	\$1,039	1.8%
501500 - Health Ins - Classified Empl	\$76,477	\$70,323	\$92,669	\$22,346	31.8%
501510 - Health Ins - Exempt	\$67,537	\$107,753	\$116,139	\$8,386	7.8%
502000 - Retirement - Classified Empl	\$69,798	\$48,291	\$78,630	\$30,339	62.8%
502010 - Retirement - Exempt	\$90,194	\$111,167	\$118,585	\$7,418	6.7%
502500 - Dental - Classified Employees	\$4,775	\$3,255	\$5,408	\$2,153	66.1%
502510 - Dental - Exempt	\$4,325	\$7,809	\$7,436	(\$373)	-4.8%
503000 - Life Ins - Classified Empl	\$1,353	\$1,216	\$1,906	\$690	56.7%
503010 - Life Ins - Exempt	\$2,254	\$3,492	\$3,164	(\$328)	-9.4%
503500 - LTD - Classified Employees	\$283	\$166	\$184	\$18	10.8%
503510 - LTD - Exempt	\$875	\$1,882	\$1,863	(\$19)	-1.0%
504000 - EAP - Classified Empl	\$223	\$165	\$280	\$115	69.7%
504010 - EAP - Exempt	\$290	\$393	\$385	(\$8)	-2.0%
505700 - Catamount Health Assessment	\$63	\$0	\$0	\$0	0.0%
Total	\$397,203	\$438,558	\$520,257	\$81,699	18.6%



Financial Regulation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$136	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,344	\$104,238	\$38,107	(\$66,131)	-63.4%
Total	\$4,480	\$104,238	\$38,107	(\$66,131)	-63.4%
Equipment					
522400 - Other Equipment	\$341	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,290	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$1,631	\$2,500	\$2,500	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$2,390	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$177	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$6,284	\$12,700	\$12,700	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$17,751	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$258	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$3,240	\$11,000	\$11,000	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$303	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$263	\$4,000	\$4,000	\$0	0.0%
Total	\$30,667	\$27,700	\$27,700	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$9,600	\$9,600	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$4,408	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$56	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$452	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$370	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$43,781	\$43,781	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$461	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,314	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$643	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,831	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$636	\$0	\$0	\$0	0.0%
Total	\$13,171	\$53,381	\$53,381	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,072	\$3,500	\$3,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$624	\$0	\$0	\$0	0.0%
521100 - Electricity	\$900	\$7,000	\$7,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$398	\$1,200	\$1,200	\$0	0.0%
521510 - Subscriptions	\$772	\$1,200	\$1,200	\$0	0.0%
Total	\$4,765	\$12,900	\$12,900	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$0	\$1,600	\$1,600	\$0	0.0%
516550 - Licenses	\$810	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$1,400	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$125	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$729	\$3,000	\$3,000	\$0	0.0%
517000 - Printing and Binding	\$300	\$0	\$0	\$0	0.0%
517020 - Photocopying	(\$40)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,490	\$5,600	\$5,600	\$0	0.0%
517120 - Empl Train & Background Checks	\$10	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517200 - Postage	\$110	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$7	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$64	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$6,965	\$5,000	\$5,000	\$0	0.0%
519006 - Human Resources Services	\$80,383	\$79,344	\$51,773	(\$27,571)	-34.7%
Total	\$94,351	\$94,544	\$66,973	(\$27,571)	-29.2%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$110	\$0	\$0	\$0	0.0%
Total	\$110	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$202	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$768	\$0	\$0	\$0	0.0%
Total	\$970	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$17,141	\$0	\$0	\$0	0.0%
Total	\$17,141	\$0	\$0	\$0	0.0%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$826	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$21	\$0	\$0	\$0	0.0%
Total	\$847	\$0	\$0	\$0	0.0%
Grand Total	\$1,637,982	\$1,840,251	\$1,957,584	\$117,333	6.4%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21065 - Financial Institut Supervision	\$207,449	\$168,597	\$181,264	\$12,667	7.5%
21075 - Insurance Regulatory & Suprv	\$540,781	\$747,444	\$824,404	\$76,960	10.3%
21080 - Securities Regulatory & Suprv	\$569,731	\$403,057	\$450,805	\$47,748	11.8%
21085 - Captive Insurance Reg & Suprv	\$320,021	\$455,022	\$501,111	\$46,089	10.1%
21908 - Misc Grants Fund	\$0	\$66,131	\$0	(\$66,131)	-100.0%
Total	\$1,637,982	\$1,840,251	\$1,957,584	\$117,333	6.4%



Financial Regulation

Financial regulation - banking

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$904,870	\$954,158	\$1,028,213
Fringe Benefits	\$403,254	\$448,635	\$465,343
Contracted and 3rd Party Service	\$179,497	\$8,754	\$8,754
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$16	\$0	\$0
IT/Telecom Services and Equipment	\$15,623	\$45,922	\$47,701
Travel	\$103,065	\$90,296	\$112,800
Supplies	\$9,951	\$13,000	\$13,200
Other Purchased Services	\$55,547	\$38,211	\$47,763
Other Operating Expenses	\$2,885	\$3,350	\$3,350
Rental Other	\$333	\$70,944	\$79,568
Rental Property	\$52,517	\$0	\$0
Property and Maintenance	\$1,041	\$400	\$400
Grants Rollup	\$0	\$0	\$0
Total	\$1,728,600	\$1,673,670	\$1,807,092
Fund Type			
Special Fund	\$1,728,600	\$1,673,670	\$1,807,092
Total	\$1,728,600	\$1,673,670	\$1,807,092

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	64,518	24,798	4,936	94,252
290003	039500 - Finan Examinations Dir	1.0	1.0	89,107	29,324	6,817	125,248
290005	039700 - Financial Examiner II	1.0	1.0	45,805	15,128	3,504	64,437
290006	039700 - Financial Examiner II	1.0	1.0	45,805	20,483	3,504	69,792
290009	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	77,820	31,922	5,953	115,695
290014	004800 - Program Technician II	1.0	1.0	45,657	26,286	3,493	75,436
290019	039604 - Sen. Fin. Examiner, AC: IT	1.0	1.0	80,069	21,132	6,125	107,326
290037	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	66,639	29,963	5,098	101,700
290038	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	66,639	20,024	5,098	91,761
290043	033600 - Regul & Consumer Affairs Dir	1.0	1.0	80,897	27,865	6,189	114,951
290051	029800 - Financial Examiner III	1.0	1.0	55,204	27,959	4,223	87,386
290052	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	62,460	29,231	4,779	96,470
290053	081400 - BISHCA Consumer Serv Spec	1.0	1.0	47,184	21,760	3,609	72,553
290112	471200 - Reg & Consumer Affairs Adm	1.0	1.0	59,320	26,378	4,538	90,236
297002	90570D - Deputy Commissioner	1.0	1.0	95,285	10,865	7,290	113,440
Total		15.0	15.0	982,409	363,118	75,156	1,420,683

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$822,490	\$860,828	\$932,928	\$72,100	8.4%
500010 - Exempt	\$82,381	\$93,330	\$95,285	\$1,955	2.1%
Total	\$904,870	\$954,158	\$1,028,213	\$74,055	7.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$60,255	\$65,853	\$71,370	\$5,517	8.4%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
501010 - FICA - Exempt	\$6,204	\$7,139	\$7,290	\$151	2.1%
501500 - Health Ins - Classified Empl	\$159,880	\$184,748	\$198,187	\$13,439	7.3%
501510 - Health Ins - Exempt	\$9,398	\$16,005	\$0	(\$16,005)	-100.0%
502000 - Retirement - Classified Empl	\$139,673	\$147,288	\$159,622	\$12,334	8.4%
502010 - Retirement - Exempt	\$8,238	\$9,333	\$9,529	\$196	2.1%
502500 - Dental - Classified Employees	\$9,718	\$9,100	\$10,136	\$1,036	11.4%
502510 - Dental - Exempt	\$522	\$650	\$676	\$26	4.0%
503000 - Life Ins - Classified Empl	\$3,621	\$3,702	\$3,866	\$164	4.4%
503010 - Life Ins - Exempt	\$355	\$401	\$394	(\$7)	-1.7%
503500 - LTD - Classified Employees	\$341	\$387	\$414	\$27	7.0%
503510 - LTD - Exempt	\$153	\$217	\$232	\$15	6.9%
504000 - EAP - Classified Empl	\$439	\$448	\$512	\$64	14.3%
504010 - EAP - Exempt	\$28	\$32	\$34	\$2	6.3%
505200 - Workers Comp - Ins Premium	\$4,428	\$3,332	\$3,081	(\$251)	-7.5%
Total	\$403,254	\$448,635	\$465,343	\$16,708	3.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$100,637	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$8,603	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$2	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$70,000	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$255	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$8,754	\$8,754	\$0	0.0%
Total	\$179,497	\$8,754	\$8,754	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$16	\$0	\$0	\$0	0.0%
Total	\$16	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$73	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$394	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$60	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$8,441	\$9,257	\$12,213	\$2,956	31.9%
516672 - It Intsvccost- Dii - Telephone	\$4,544	\$7,500	\$8,000	\$500	6.7%
516685 - It Int Svc Dii Allocated Fee	\$0	\$21,454	\$19,777	(\$1,677)	-7.8%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$5,711	\$5,711	\$0	0.0%
522221 - Software - Office Technology	\$2,111	\$2,000	\$2,000	\$0	0.0%
Total	\$15,623	\$45,922	\$47,701	\$1,779	3.9%
Travel					
517999 - Travel In-State Employee	\$0	\$76,296	\$87,800	\$11,504	15.1%
518000 - Travel-Inst-Auto Mileage-Emp	\$73,298	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,234	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$6,609	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$2,356	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$14,000	\$25,000	\$11,000	78.6%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,166	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,605	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,163	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$7,786	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	\$847	\$0	\$0	\$0	0.0%
Total	\$103,065	\$90,296	\$112,800	\$22,504	24.9%
Supplies					
520000 - Office Supplies	\$4,972	\$5,000	\$5,200	\$200	4.0%
520200 - Building Maintenance Supplies	\$34	\$0	\$0	\$0	0.0%
520700 - Food	\$422	\$1,000	\$1,000	\$0	0.0%
521100 - Electricity	\$2,822	\$5,000	\$5,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$153	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$1,548	\$1,500	\$1,500	\$0	0.0%
Total	\$9,951	\$13,000	\$13,200	\$200	1.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$95	\$0	\$264	\$264	0.0%
516010 - Insurance - General Liability	\$2,147	\$3,011	\$2,799	(\$212)	-7.0%
516500 - Dues	\$38,236	\$16,000	\$24,000	\$8,000	50.0%
516800 - Advertising	\$0	\$1,000	\$1,000	\$0	0.0%
516813 - Advertising-Print	\$60	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$192	\$5,600	\$5,600	\$0	0.0%
517020 - Photocopying	\$2,192	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$7,145	\$6,500	\$8,000	\$1,500	23.1%
517200 - Postage	\$2	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$3,270	\$4,000	\$4,000	\$0	0.0%
517300 - Freight & Express Mail	\$30	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$753	\$2,000	\$2,000	\$0	0.0%
519040 - Moving State Agencies	\$1,425	\$0	\$0	\$0	0.0%
Total	\$55,547	\$38,211	\$47,763	\$9,552	25.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,355	\$1,000	\$1,000	\$0	0.0%
523640 - Registration & Identification	\$0	\$50	\$50	\$0	0.0%
523660 - Taxes	\$1,530	\$2,300	\$2,300	\$0	0.0%
Total	\$2,885	\$3,350	\$3,350	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$70,944	\$79,568	\$8,624	12.2%
515000 - Rental - Other	\$333	\$0	\$0	\$0	0.0%
Total	\$333	\$70,944	\$79,568	\$8,624	12.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$52,517	\$0	\$0	\$0	0.0%
Total	\$52,517	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$400	\$400	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$589	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$453	\$0	\$0	\$0	0.0%
Total	\$1,041	\$400	\$400	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,728,600	\$1,673,670	\$1,807,092	\$133,422	8.0%



Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21065 - Financial Institut Supervision	\$1,728,600	\$1,673,670	\$1,807,092	\$133,422	8.0%
Total	\$1,728,600	\$1,673,670	\$1,807,092	\$133,422	8.0%



Financial Regulation

Financial regulation - insurance

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,270,228	\$2,413,431	\$2,479,529
Fringe Benefits	\$932,580	\$1,086,808	\$1,069,260
Contracted and 3rd Party Service	\$2,285,276	\$2,703,472	\$2,831,238
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$3,502	\$2,000	\$2,000
IT/Telecom Services and Equipment	\$94,372	\$101,177	\$124,295
Travel	\$28,325	\$49,000	\$48,483
Supplies	\$43,747	\$49,000	\$49,000
Other Purchased Services	\$93,138	\$90,511	\$91,724
Other Operating Expenses	\$5,452	\$5,500	\$5,500
Rental Other	\$1,011	\$183,300	\$203,329
Rental Property	\$163,999	\$0	\$0
Property and Maintenance	\$5,244	\$2,500	\$2,500
Total	\$5,926,873	\$6,686,699	\$6,906,858
Fund Type			
State Health Care Resources Fund	\$0	\$0	\$33,935
IDT Funds	\$452,707	\$426,027	\$286,076
Federal Funds	\$1,268,147	\$1,504,283	\$1,369,989
Special Fund	\$3,972,003	\$4,590,443	\$5,216,858
Global Commitment	\$234,017	\$165,946	\$0
Total	\$5,926,873	\$6,686,699	\$6,906,858

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290119	496600 - Grant Programs Manager	1.0	1.0	53,486	27,657	4,092	85,235
290123	490500 - Health Policy Director	1.0	1.0	91,017	22,971	6,963	120,951
290132	081400 - BISHCA Consumer Serv Spec	1.0	1.0	38,677	20,270	2,959	61,906
290133	081400 - BISHCA Consumer Serv Spec	1.0	1.0	37,022	24,772	2,832	64,626
Total		4.0	4.0	220,202	95,670	16,846	332,718

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,201,687	\$2,172,039	\$2,177,063	\$5,024	0.2%
500010 - Exempt	\$52,380	\$92,019	\$96,990	\$4,971	5.4%
500040 - Temporary Employees	\$16,073	\$0	\$0	\$0	0.0%
500060 - Overtime	\$89	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$149,373	\$205,476	\$56,103	37.6%
Total	\$2,270,228	\$2,413,431	\$2,479,529	\$66,098	2.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$164,162	\$177,592	\$182,267	\$4,675	2.6%
501010 - FICA - Exempt	\$4,192	\$7,039	\$7,419	\$380	5.4%
501040 - FICA - Temporaries	\$1,230	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
501500 - Health Ins - Classified Empl	\$335,823	\$433,244	\$413,990	(\$19,254)	-4.4%
501510 - Health Ins - Exempt	\$6,918	\$16,005	\$17,575	\$1,570	9.8%
502000 - Retirement - Classified Empl	\$369,148	\$390,852	\$383,822	(\$7,030)	-1.8%
502010 - Retirement - Exempt	\$8,928	\$15,744	\$16,595	\$851	5.4%
502500 - Dental - Classified Employees	\$23,181	\$24,700	\$25,688	\$988	4.0%
502510 - Dental - Exempt	\$335	\$650	\$676	\$26	4.0%
503000 - Life Ins - Classified Empl	\$8,174	\$9,982	\$9,861	(\$121)	-1.2%
503010 - Life Ins - Exempt	\$227	\$396	\$402	\$6	1.5%
503500 - LTD - Classified Employees	\$624	\$1,190	\$953	(\$237)	-19.9%
503510 - LTD - Exempt	\$85	\$213	\$237	\$24	11.3%
504000 - EAP - Classified Empl	\$1,111	\$1,216	\$1,293	\$77	6.3%
504010 - EAP - Exempt	\$17	\$32	\$34	\$2	6.3%
505200 - Workers Comp - Ins Premium	\$8,119	\$7,953	\$8,448	\$495	6.2%
505700 - Catamount Health Assessment	\$305	\$0	\$0	\$0	0.0%
Total	\$932,579	\$1,086,808	\$1,069,260	(\$17,548)	-1.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$431,464	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$8,603	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$84,271	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$705	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,759,369	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$863	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$2,703,472	\$2,831,238	\$127,766	4.7%
Total	\$2,285,276	\$2,703,472	\$2,831,238	\$127,766	4.7%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$39	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$3,462	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$3,502	\$2,000	\$2,000	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$912	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,548	\$3,000	\$3,000	\$0	0.0%
516656 - Telecom-Paging Service	\$616	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$843	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$15,994	\$19,793	\$39,897	\$20,104	101.6%
516672 - It Intsvccost- Dii - Telephone	\$11,862	\$15,180	\$15,180	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$32,543	\$51,204	\$54,218	\$3,014	5.9%
522216 - Hardware - Desktop & Laptop Pc	\$13,525	\$10,000	\$10,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$2,299	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$2,475	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$11,755	\$2,000	\$2,000	\$0	0.0%
Total	\$94,372	\$101,177	\$124,295	\$23,118	22.8%
Travel					
517999 - Travel In-State Employee	\$0	\$15,000	\$14,483	(\$517)	-3.4%
518000 - Travel-Inst-Auto Mileage-Emp	\$11,937	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$40	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$359	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518300 - Travel-Inst-Auto Mileage-Nonemp	(\$153)	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	(\$119)	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$25,000	\$25,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,171	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,650	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,461	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,399	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$580	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$9,000	\$9,000	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$761	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$70	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$169	\$0	\$0	\$0	0.0%
Total	\$28,325	\$49,000	\$48,483	(\$517)	-1.1%
Supplies					
520000 - Office Supplies	\$16,181	\$16,500	\$16,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$343	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$6	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$112	\$0	\$0	\$0	0.0%
520700 - Food	\$4,566	\$1,000	\$1,000	\$0	0.0%
521100 - Electricity	\$14,388	\$15,000	\$15,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,817	\$11,000	\$11,000	\$0	0.0%
521510 - Subscriptions	\$5,334	\$5,500	\$5,500	\$0	0.0%
Total	\$43,747	\$49,000	\$49,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$206	\$0	\$725	\$725	0.0%
516010 - Insurance - General Liability	\$7,179	\$7,186	\$7,674	\$488	6.8%
516500 - Dues	\$22,215	\$18,500	\$18,500	\$0	0.0%
516800 - Advertising	\$0	\$5,000	\$5,000	\$0	0.0%
516813 - Advertising-Print	\$4,121	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,400	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,818	\$10,000	\$10,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$3,853	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$3,437	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,998	\$14,625	\$14,625	\$0	0.0%
517200 - Postage	\$18	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$23,936	\$30,000	\$30,000	\$0	0.0%
517300 - Freight & Express Mail	\$1,771	\$1,000	\$1,000	\$0	0.0%
519000 - Other Purchased Services	\$15,882	\$4,200	\$4,200	\$0	0.0%
519040 - Moving State Agencies	\$3,304	\$0	\$0	\$0	0.0%
Total	\$93,138	\$90,511	\$91,724	\$1,213	1.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,718	\$2,000	\$2,000	\$0	0.0%
523640 - Registration & Identification	\$5	\$0	\$0	\$0	0.0%
523660 - Taxes	\$2,729	\$3,500	\$3,500	\$0	0.0%
Total	\$5,452	\$5,500	\$5,500	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$183,300	\$203,329	\$20,029	10.9%
515000 - Rental - Other	\$1,011	\$0	\$0	\$0	0.0%
Total	\$1,011	\$183,300	\$203,329	\$20,029	10.9%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$163,999	\$0	\$0	\$0	0.0%
Total	\$163,999	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$2,500	\$2,500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,282	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$3,962	\$0	\$0	\$0	0.0%
Total	\$5,244	\$2,500	\$2,500	\$0	0.0%
Grand Total	\$5,926,873	\$6,686,699	\$6,906,858	\$220,159	3.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20405 - Global Commitment Fund	\$234,017	\$165,946	\$0	(\$165,946)	-100.0%
21070 - Health Care Suprv & Reg	\$0	\$0	\$45,600	\$45,600	0.0%
21075 - Insurance Regulatory & Suprv	\$3,972,003	\$4,590,443	\$5,171,258	\$580,815	12.7%
21500 - Inter-Unit Transfers Fund	\$452,707	\$426,027	\$286,076	(\$139,951)	-32.9%
21990 - State Health Care Resources Fd	\$0	\$0	\$33,935	\$33,935	0.0%
22005 - Federal Revenue Fund	\$1,268,147	\$1,504,283	\$1,369,989	(\$134,294)	-8.9%
Total	\$5,926,873	\$6,686,699	\$6,906,858	\$220,159	3.3%



Financial Regulation

Financial regulation - captive insurance

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,340,325	\$2,369,861	\$2,396,757
Fringe Benefits	\$944,815	\$1,015,361	\$997,517
Contracted and 3rd Party Service	\$245,960	\$437,557	\$437,557
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$77	\$500	\$500
IT/Telecom Services and Equipment	\$76,497	\$81,656	\$92,459
Travel	\$160,047	\$198,397	\$198,397
Supplies	\$16,890	\$27,000	\$27,000
Other Purchased Services	\$29,099	\$32,583	\$32,923
Other Operating Expenses	\$5,273	\$5,550	\$5,550
Rental Other	\$172	\$109,260	\$122,229
Rental Property	\$145,121	\$0	\$0
Property and Maintenance	\$1,743	\$750	\$750
Debt Service and Interest	\$349,372	\$0	\$0
Total	\$4,315,390	\$4,278,475	\$4,311,639
Fund Type			
Special Fund	\$4,315,390	\$4,278,475	\$4,311,639
Total	\$4,315,390	\$4,278,475	\$4,311,639

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290004	050200 - Administrative Assistant B	1.0	1.0	51,491	25,005	3,939	80,435
290007	036800 - Insurance Examiner-in-Charge	1.0	1.0	81,612	57,128	6,243	120,442
290035	035400 - Administrative Insurance Exami	1.0	1.0	89,591	60,925	6,854	130,430
290045	036800 - Insurance Examiner-in-Charge	1.0	1.0	90,076	61,156	6,891	131,037
290056	009100 - Director of Captive Examinatio	1.0	1.0	108,249	70,068	8,281	154,048
290058	035400 - Administrative Insurance Exami	1.0	1.0	98,814	65,314	7,559	141,974
290060	009200 - Director of Captive Insurance	1.0	1.0	108,249	70,068	8,281	154,048
290061	036000 - Insurance Examiner I	1.0	1.0	49,816	24,420	3,811	63,068
290062	035000 - Insurance Examiner III	1.0	1.0	70,143	51,669	5,366	106,086
290063	035000 - Insurance Examiner III	1.0	1.0	74,785	53,879	5,721	111,897
290086	035000 - Insurance Examiner III	1.0	1.0	97,691	54,841	7,474	130,631
290092	036800 - Insurance Examiner-in-Charge	1.0	1.0	81,612	57,128	6,243	120,442
290093	035000 - Insurance Examiner III	1.0	1.0	65,502	38,275	5,011	89,091
290094	035000 - Insurance Examiner III	1.0	1.0	89,773	61,012	6,868	130,658
290095	036800 - Insurance Examiner-in-Charge	1.0	1.0	84,190	40,780	6,441	106,095
290096	035400 - Administrative Insurance Exami	1.0	1.0	86,709	59,553	6,633	126,821
290097	050200 - Administrative Assistant B	1.0	1.0	48,733	15,641	3,728	68,102
290100	035000 - Insurance Examiner III	1.0	1.0	74,785	53,879	5,721	111,897
290101	035000 - Insurance Examiner III	1.0	1.0	65,502	49,459	5,011	100,275
290107	035000 - Insurance Examiner-in-Charge	1.0	1.0	93,049	44,996	7,118	117,183
290108	035000 - Insurance Examiner III	1.0	1.0	70,143	46,876	5,366	101,293
290113	035000 - Insurance Examiner III	1.0	1.0	68,050	39,489	5,206	92,282
290116	035400 - Administrative Insurance Exami	0.8	1.0	74,003	53,506	5,661	110,917
290117	035000 - Insurance Examiner III	1.0	1.0	65,502	38,275	5,011	89,091
290118	036800 - Insurance Examiner-in-Charge	1.0	1.0	81,612	45,944	6,243	109,258
290125	035000 - Insurance Examiner III	1.0	1.0	65,502	38,275	5,011	89,091
290126	035800 - Insurance Examiner II	1.0	1.0	58,554	34,969	4,479	80,395
290127	035000 - Insurance Examiner III	1.0	1.0	65,502	31,884	5,011	82,700
290128	036800 - Insurance Examiner-in-Charge	1.0	1.0	78,942	55,857	6,039	117,100
297008	05160B - Captive Insur Admin Asst	1.0	1.0	61,734	19,316	4,723	85,773



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
297020	90570D - Deputy Commissioner	1.0	1.0	96,845	30,699	7,408	134,952
Total		30.8	31.0	2,396,761	1,450,286	183,352	3,387,512

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,203,064	\$1,577,663	\$1,595,295	\$17,632	1.1%
500010 - Exempt	\$137,261	\$155,501	\$158,579	\$3,078	2.0%
500899 - Market Factor - Classified	\$0	\$636,697	\$642,883	\$6,186	1.0%
Total	\$2,340,325	\$2,369,861	\$2,396,757	\$26,896	1.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$162,418	\$169,393	\$171,221	\$1,828	1.1%
501010 - FICA - Exempt	\$10,272	\$11,896	\$12,131	\$235	2.0%
501500 - Health Ins - Classified Empl	\$313,896	\$367,282	\$344,052	(\$23,230)	-6.3%
501510 - Health Ins - Exempt	\$15,706	\$21,398	\$20,418	(\$980)	-4.6%
502000 - Retirement - Classified Empl	\$376,185	\$378,877	\$382,953	\$4,076	1.1%
502010 - Retirement - Exempt	\$23,430	\$26,606	\$27,133	\$527	2.0%
502500 - Dental - Classified Employees	\$22,764	\$19,500	\$19,604	\$104	0.5%
502510 - Dental - Exempt	\$806	\$1,300	\$1,352	\$52	4.0%
503000 - Life Ins - Classified Empl	\$8,947	\$9,522	\$9,265	(\$257)	-2.7%
503010 - Life Ins - Exempt	\$592	\$669	\$657	(\$12)	-1.8%
503500 - LTD - Classified Employees	\$434	\$469	\$528	\$59	12.6%
503510 - LTD - Exempt	\$255	\$360	\$387	\$27	7.5%
504000 - EAP - Classified Empl	\$936	\$960	\$986	\$26	2.7%
504010 - EAP - Exempt	\$55	\$64	\$68	\$4	6.3%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$7,873	\$7,065	\$6,762	(\$303)	-4.3%
Total	\$944,815	\$1,015,361	\$997,517	(\$17,844)	-1.8%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$237,352	\$429,557	\$429,557	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$8,603	\$8,000	\$8,000	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$5	\$0	\$0	\$0	0.0%
Total	\$245,960	\$437,557	\$437,557	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$77	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$500	\$500	\$0	0.0%
Total	\$77	\$500	\$500	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$1,514	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$323	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$15,549	\$19,174	\$32,057	\$12,883	67.2%
516672 - It Intsvccost- Dii - Telephone	\$9,423	\$9,000	\$9,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$32,542	\$45,482	\$43,402	(\$2,080)	-4.6%
522216 - Hardware - Desktop & Laptop Pc	\$2,038	\$6,000	\$6,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$478	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$556	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522221 - Software - Office Technology	\$14,074	\$2,000	\$2,000	\$0	0.0%
Total	\$76,497	\$81,656	\$92,459	\$10,803	13.2%
Travel					
517999 - Travel In-State Employee	\$0	\$120,643	\$120,643	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$102,888	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$356	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$13,501	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$77,754	\$77,754	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$873	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$21,467	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,469	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$17,529	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$965	\$0	\$0	\$0	0.0%
Total	\$160,047	\$198,397	\$198,397	\$0	0.0%
Supplies					
520000 - Office Supplies	\$7,321	\$13,000	\$13,000	\$0	0.0%
520110 - Gasoline	\$34	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$71	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$248	\$0	\$0	\$0	0.0%
520700 - Food	\$874	\$500	\$500	\$0	0.0%
521100 - Electricity	\$6,238	\$10,000	\$10,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$791	\$1,500	\$1,500	\$0	0.0%
521510 - Subscriptions	\$934	\$2,000	\$2,000	\$0	0.0%
521512 - Subscriptions: Dol-Electronic	\$379	\$0	\$0	\$0	0.0%
Total	\$16,890	\$27,000	\$27,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$195	\$0	\$580	\$580	0.0%
516010 - Insurance - General Liability	\$6,243	\$6,383	\$6,143	(\$240)	-3.8%
516500 - Dues	\$5,525	\$3,700	\$3,700	\$0	0.0%
516800 - Advertising	\$0	\$2,000	\$2,000	\$0	0.0%
516813 - Advertising-Print	\$212	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$531	\$5,500	\$5,500	\$0	0.0%
517020 - Photocopying	\$2,073	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$8,599	\$11,000	\$11,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$695	\$0	\$0	\$0	0.0%
517200 - Postage	\$10	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,659	\$2,000	\$2,000	\$0	0.0%
517300 - Freight & Express Mail	\$168	\$500	\$500	\$0	0.0%
519000 - Other Purchased Services	\$2,801	\$1,500	\$1,500	\$0	0.0%
519040 - Moving State Agencies	\$387	\$0	\$0	\$0	0.0%
Total	\$29,099	\$32,583	\$32,923	\$340	1.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,044	\$1,500	\$1,500	\$0	0.0%
523640 - Registration & Identification	\$0	\$50	\$50	\$0	0.0%
523660 - Taxes	\$3,229	\$4,000	\$4,000	\$0	0.0%
Total	\$5,273	\$5,550	\$5,550	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$109,260	\$122,229	\$12,969	11.9%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
515000 - Rental - Other	\$172	\$0	\$0	\$0	0.0%
Total	\$172	\$109,260	\$122,229	\$12,969	11.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$145,121	\$0	\$0	\$0	0.0%
Total	\$145,121	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$750	\$750	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$21	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,212	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$509	\$0	\$0	\$0	0.0%
Total	\$1,743	\$750	\$750	\$0	0.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$349,372	\$0	\$0	\$0	0.0%
Total	\$349,372	\$0	\$0	\$0	0.0%
Grand Total	\$4,315,390	\$4,278,475	\$4,311,639	\$33,164	0.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21085 - Captive Insurance Reg & Suprv	\$3,966,018	\$4,278,475	\$4,311,639	\$33,164	0.8%
63100 - Vendor and Other Deposits Fund	\$349,372	\$0	\$0	\$0	0.0%
Total	\$4,315,390	\$4,278,475	\$4,311,639	\$33,164	0.8%



Financial Regulation

Financial regulation - securities

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$343,672	\$344,884	\$323,178
Fringe Benefits	\$158,539	\$173,492	\$146,667
Contracted and 3rd Party Service	\$42,465	\$30,273	\$30,273
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$189	\$2,000	\$2,000
IT/Telecom Services and Equipment	\$17,459	\$34,806	\$35,295
Travel	\$3,210	\$8,000	\$8,000
Supplies	\$3,726	\$23,700	\$23,700
Other Purchased Services	\$12,084	\$30,480	\$30,759
Other Operating Expenses	\$2,813	\$3,300	\$3,300
Rental Other	\$349	\$63,070	\$67,370
Rental Property	\$58,049	\$0	\$0
Property and Maintenance	\$545	\$500	\$500
Total	\$643,100	\$714,505	\$671,042
Fund Type			
Special Fund	\$643,100	\$714,505	\$671,042
Total	\$643,100	\$714,505	\$671,042

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290012	050100 - Administrative Assistant A	1.0	1.0	38,825	20,296	2,970	62,091
290028	087100 - Securities Investigator	1.0	1.0	40,947	14,277	3,133	58,357
290114	477600 - Securities Director	1.0	1.0	83,549	28,337	6,391	118,277
290115	086400 - Securities Examiner	1.0	1.0	63,012	24,534	4,821	92,367
297009	90570D - Deputy Commissioner	1.0	1.0	96,845	30,699	7,408	134,952
Total		5.0	5.0	323,178	118,143	24,723	466,044

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$343,672	\$344,884	\$226,333	(\$118,551)	-34.4%
500010 - Exempt	\$0	\$0	\$96,845	\$96,845	0.0%
Total	\$343,672	\$344,884	\$323,178	(\$21,706)	-6.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$24,857	\$26,384	\$17,315	(\$9,069)	-34.4%
501010 - FICA - Exempt	\$0	\$0	\$7,408	\$7,408	0.0%
501500 - Health Ins - Classified Empl	\$66,428	\$78,696	\$44,737	(\$33,959)	-43.2%
501510 - Health Ins - Exempt	\$0	\$0	\$12,782	\$12,782	0.0%
502000 - Retirement - Classified Empl	\$58,679	\$59,010	\$38,725	(\$20,285)	-34.4%
502010 - Retirement - Exempt	\$0	\$0	\$16,570	\$16,570	0.0%
502500 - Dental - Classified Employees	\$4,307	\$3,900	\$2,704	(\$1,196)	-30.7%
502510 - Dental - Exempt	\$0	\$0	\$676	\$676	0.0%
503000 - Life Ins - Classified Empl	\$1,485	\$1,484	\$938	(\$546)	-36.8%
503010 - Life Ins - Exempt	\$0	\$0	\$401	\$401	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
503500 - LTD - Classified Employees	\$151	\$184	\$204	\$20	10.9%
503510 - LTD - Exempt	\$0	\$0	\$236	\$236	0.0%
504000 - EAP - Classified Empl	\$187	\$192	\$136	(\$56)	-29.2%
504010 - EAP - Exempt	\$0	\$0	\$34	\$34	0.0%
504530 - Employee Tuition Costs	\$230	\$2,309	\$2,309	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$2,215	\$1,333	\$1,492	\$159	11.9%
Total	\$158,539	\$173,492	\$146,667	(\$26,825)	-15.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$30,034	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$8,603	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$2	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$3,826	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$30,273	\$30,273	\$0	0.0%
Total	\$42,465	\$30,273	\$30,273	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$10	\$2,000	\$2,000	\$0	0.0%
522700 - Furniture & Fixtures	\$179	\$0	\$0	\$0	0.0%
Total	\$189	\$2,000	\$2,000	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$66	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$0	\$300	\$300	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$97	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$4,443	\$13,628	\$13,126	(\$502)	-3.7%
516672 - It Intsvccost- Dii - Telephone	\$2,477	\$3,200	\$3,200	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$7,889	\$8,582	\$9,573	\$991	11.5%
522216 - Hardware - Desktop & Laptop Pc	\$1,069	\$5,696	\$5,696	\$0	0.0%
522221 - Software - Office Technology	\$1,418	\$3,400	\$3,400	\$0	0.0%
Total	\$17,459	\$34,806	\$35,295	\$489	1.4%
Travel					
517999 - Travel In-State Employee	\$0	\$3,000	\$3,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$3,048	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$19	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$96	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$180	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$5,000	\$5,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	(\$441)	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$618	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$83	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	(\$201)	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(\$195)	\$0	\$0	\$0	0.0%
Total	\$3,210	\$8,000	\$8,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,729	\$5,000	\$5,000	\$0	0.0%
520110 - Gasoline	\$20	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$22	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$126	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520600 - Recognition/Awards	\$0	\$100	\$100	\$0	0.0%
520700 - Food	\$312	\$1,000	\$1,000	\$0	0.0%
521100 - Electricity	\$6	\$6,900	\$6,900	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$755	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$758	\$8,700	\$8,700	\$0	0.0%
Total	\$3,726	\$23,700	\$23,700	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$61	\$0	\$128	\$128	0.0%
516010 - Insurance - General Liability	\$1,756	\$1,204	\$1,355	\$151	12.5%
516500 - Dues	\$2,450	\$2,300	\$2,300	\$0	0.0%
516800 - Advertising	\$0	\$7,000	\$7,000	\$0	0.0%
516813 - Advertising-Print	\$3,555	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$107	\$8,000	\$8,000	\$0	0.0%
517020 - Photocopying	\$1,127	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$675	\$1,500	\$1,500	\$0	0.0%
517200 - Postage	\$2	\$500	\$500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$621	\$1,500	\$1,500	\$0	0.0%
517300 - Freight & Express Mail	\$36	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$1,572	\$8,376	\$8,376	\$0	0.0%
519040 - Moving State Agencies	\$122	\$0	\$0	\$0	0.0%
Total	\$12,084	\$30,480	\$30,759	\$279	0.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,084	\$800	\$800	\$0	0.0%
523660 - Taxes	\$1,729	\$2,500	\$2,500	\$0	0.0%
Total	\$2,813	\$3,300	\$3,300	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$63,070	\$67,370	\$4,300	6.8%
515000 - Rental - Other	\$349	\$0	\$0	\$0	0.0%
Total	\$349	\$63,070	\$67,370	\$4,300	6.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$58,049	\$0	\$0	\$0	0.0%
Total	\$58,049	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$381	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$164	\$0	\$0	\$0	0.0%
Total	\$545	\$500	\$500	\$0	0.0%
Grand Total	\$643,100	\$714,505	\$671,042	(\$43,463)	-6.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21080 - Securities Regulatory & Suprv	\$613,100	\$714,505	\$671,042	(\$43,463)	-6.1%
21906 - Financial Services Education	\$30,000	\$0	\$0	\$0	0.0%
Total	\$643,100	\$714,505	\$671,042	(\$43,463)	-6.1%



Financial regulation - health care administration

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$340,581	\$96,013	\$0
Fringe Benefits	\$107,941	\$31,659	\$0
Contracted and 3rd Party Service	\$2,094,761	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	(\$20,150)	\$0	\$0
IT/Telecom Services and Equipment	\$10,426	\$300	\$0
Travel	\$3,162	\$3,500	\$0
Supplies	\$1,714	\$500	\$0
Other Purchased Services	\$6,524	\$200	\$0
Other Operating Expenses	\$542	\$0	\$0
Rental Other	\$350	\$0	\$0
Rental Property	\$143,659	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Total	\$2,689,509	\$132,172	\$0
Fund Type			
IDT Funds	\$370,000	\$0	\$0
Federal Funds	\$236,136	\$0	\$0
Special Fund	\$1,657,846	\$132,172	\$0
Global Commitment	\$425,527	\$0	\$0
Total	\$2,689,509	\$132,172	\$0

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$255,351	\$0	\$0	\$0	0.0%
500010 - Exempt	\$84,934	\$96,013	\$0	(\$96,013)	-100.0%
500060 - Overtime	\$295	\$0	\$0	\$0	0.0%
Total	\$340,581	\$96,013	\$0	(\$96,013)	-100.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$19,308	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$6,447	\$7,345	\$0	(\$7,345)	-100.0%
501500 - Health Ins - Classified Empl	\$13,884	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$9,832	\$13,395	\$0	(\$13,395)	-100.0%
502000 - Retirement - Classified Empl	\$42,864	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$8,493	\$9,601	\$0	(\$9,601)	-100.0%
502500 - Dental - Classified Employees	\$3,119	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$522	\$650	\$0	(\$650)	-100.0%
503000 - Life Ins - Classified Empl	\$882	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$367	\$413	\$0	(\$413)	-100.0%
503500 - LTD - Classified Employees	\$26	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$77	\$223	\$0	(\$223)	-100.0%
504000 - EAP - Classified Empl	\$126	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$28	\$32	\$0	(\$32)	-100.0%



Financial Regulation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
505200 - Workers Comp - Ins Premium	\$1,968	\$0	\$0	\$0	0.0%
Total	\$107,941	\$31,659	\$0	(\$31,659)	-100.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$190,453	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$8,603	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,895,036	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$670	\$0	\$0	\$0	0.0%
Total	\$2,094,761	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	(\$20,150)	\$0	\$0	\$0	0.0%
Total	(\$20,150)	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$734	\$300	\$0	(\$300)	-100.0%
516658 - Telecom-Conf Calling Services	\$351	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$1,451	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$7,890	\$0	\$0	\$0	0.0%
Total	\$10,426	\$300	\$0	(\$300)	-100.0%
Travel					
517999 - Travel In-State Employee	\$0	\$1,000	\$0	(\$1,000)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$2,474	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$26	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$2,500	\$0	(\$2,500)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$305	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$60	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$227	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$70	\$0	\$0	\$0	0.0%
Total	\$3,162	\$3,500	\$0	(\$3,500)	-100.0%
Supplies					
520000 - Office Supplies	\$1,397	\$500	\$0	(\$500)	-100.0%
520200 - Building Maintenance Supplies	\$119	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$3	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$195	\$0	\$0	\$0	0.0%
Total	\$1,714	\$500	\$0	(\$500)	-100.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$1,561	\$0	\$0	\$0	0.0%
516500 - Dues	\$75	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$794	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$33	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$179	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$308	\$200	\$0	(\$200)	-100.0%
517300 - Freight & Express Mail	\$125	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$3,450	\$0	\$0	\$0	0.0%
Total	\$6,524	\$200	\$0	(\$200)	-100.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$542	\$0	\$0	\$0	0.0%
Total	\$542	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Other					
515000 - Rental - Other	\$350	\$0	\$0	\$0	0.0%
Total	\$350	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$143,659	\$0	\$0	\$0	0.0%
Total	\$143,659	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,689,509	\$132,172	\$0	(\$132,172)	-100.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20405 - Global Commitment Fund	\$425,527	\$0	\$0	\$0	0.0%
21070 - Health Care Suprv & Reg	\$946,184	\$4,500	\$0	(\$4,500)	-100.0%
21075 - Insurance Regulatory & Suprv	\$711,662	\$127,672	\$0	(\$127,672)	-100.0%
21500 - Inter-Unit Transfers Fund	\$370,000	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$236,136	\$0	\$0	\$0	0.0%
Total	\$2,689,509	\$132,172	\$0	(\$132,172)	-100.0%



Secretary of State

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Secretary of state	31.00	\$7,577,208	\$9,788,282	\$10,281,131
Total	31.00	\$7,577,208	\$9,788,282	\$10,281,131
Fund Type				
General Funds		\$1,519,336	\$0	\$0
Federal Funds		\$760,361	\$2,000,000	\$2,310,200
IDT Funds		\$75,000	\$75,000	\$75,000
Special Fund		\$5,222,511	\$7,713,282	\$7,895,931
Total		\$7,577,208	\$9,788,282	\$10,281,131



Secretary of state

Department/Program Description

Mission/Vision Statement

To use the Office of the Secretary of State's constitutional and statutory authority to: protect public health and safety, protect the integrity of the State's electoral process, protect public access to government and its records, facilitate commerce in Vermont, and foster an understanding of, and an enthusiasm for, our democratic form of government.

Descriptions of Appropriations, Divisions, & Programs

The Office is comprised of the divisions of Vermont State Archives and Records Administration, Elections, Corporations, and Professional Regulation, as well as the Safe at Home address confidentiality program.

Department/Program Description

VERMONT STATE ARCHIVES AND RECORDS ADMINISTRATION

The Vermont State Archives and Records Administration (VSARA) division of the Office of the Secretary of State is responsible for preserving and providing access to permanent state records in the Vermont State Archives; operating the State Records Center for inactive state paper and microfilm records, including security copies of municipal land records; and issuing retention requirements for state and local government records through the State Records Management Program. In addition, VSARA carries out several administrative functions including but not limited to: certifying vital records; recording state deeds and leases; authenticating documents for foreign use; serving in the role of legislative clerk when the General Assembly is in session; and processing filings pursuant to the Administrative Procedure Act.

The mission of the Vermont State Archives and Records Administration (VSARA) is to provide, protect, promote, and preserve Vermont public records, in collaboration with other public agencies, for the benefit of the public collectively served. Its current 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) low-cost, secure repositories for public records, regardless of format, are available at an enterprise or statewide-level; and (4) records of continuing value are preserved and accessible to current and future generations.

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, the Vermont State Archives and Records Administration performed more than 80,000 distinct records-related services in FY13.

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 and publications; and provides public education to encourage the participation of all citizens of voting age in the Vermont elections process.



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As of the 2010 census, there were 499,582 citizens of voting age and as of November, 2013 there were 438,715 registered voters in Vermont. The Elections Division serves citizens, voters, candidates, political parties, political committees, public officials (elected and appointed), members of the press, lobbyists, lobbyist employers, students, public interest groups and a wide variety of researchers and academicians.

CORPORATIONS

The Corporations division strives to provide a business friendly environment, and to facilitate commerce by administering state law with respect to the registration and maintenance of foreign and domestic corporations, partnerships, limited liability companies, and sole proprietorships doing business in Vermont. Furthermore, the division acts as the State repository for trademarks and trade names registrations, and Uniform Commercial Code liens and related filings.

The division accomplishes an average of 88,000 unique transactions per year, and collects \$5 million in annual receipts for the services it provides.

OFFICE OF PROFESSIONAL REGULATION

The Office of Professional Regulation within the Office of the Secretary of State serves 45 professions and approximately 55,000 licensees by providing administrative, investigative and legal assistance to the regulatory programs for these professions. The mission of the Office of Professional Regulation is to protect the public from unethical, incompetent or otherwise unprofessional behavior by licensed practitioners in the professions and occupations that are regulated through the Office; to protect the public from practitioners in these fields who are unauthorized to practice; and to ensure equity in licensing, regulation and discipline by fairly and responsibly administering the rules and statutes pertaining to these professions and occupations.

Goals/Objectives/Performance Measures

Key Budget Issues FY 2015

Program Initiative - Elections

Beginning in February of 2014, the Secretary of State's Elections Division will begin 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,
- and lobbyist disclosure.

Most importantly, these new systems will enhance the security, accuracy, and integrity of our elections 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 filers side, and on the office staff. As a whole, the upgrades will provide faster, more accurate and greater access to information for researchers, political parties, candidates, the media, and most importantly the general public.



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,490,650	\$3,601,170	\$3,667,682
Fringe Benefits	\$1,552,809	\$1,721,481	\$1,748,872
Contracted and 3rd Party Service	\$626,254	\$1,438,861	\$2,552,777
PerDiem and Other Personal Services	\$126,576	\$232,644	\$202,360
Equipment	\$13,161	\$241,697	\$29,500
IT/Telecom Services and Equipment	\$302,047	\$258,552	\$371,515
Travel	\$127,224	\$131,760	\$147,860
Supplies	\$134,809	\$74,372	\$110,900
Other Purchased Services	\$564,081	\$531,571	\$596,675
Other Operating Expenses	\$104,288	\$63,220	\$113,047
Rental Other	\$18,109	\$51,015	\$22,400
Rental Property	\$413,613	\$588,787	\$642,843
Property and Maintenance	\$61,864	\$40,437	\$54,700
Grants Rollup	\$41,723	\$812,715	\$20,000
Total	\$7,577,208	\$9,788,282	\$10,281,131
Fund Type			
Federal Funds	\$760,361	\$2,000,000	\$2,310,200
General Funds	\$1,519,336	\$0	\$0
IDT Funds	\$75,000	\$75,000	\$75,000
Special Fund	\$5,222,511	\$7,713,282	\$7,895,931
Total	\$7,577,208	\$9,788,282	\$10,281,131

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
210002	005110 - Licensing Board Specialist	1.0	1.0	48,733	26,825	3,728	79,286
210003	005110 - Licensing Board Specialist	1.0	1.0	50,070	22,266	3,830	76,166
210011	404700 - Nursing Program Manager	1.0	1.0	68,528	25,501	5,243	99,272
210015	050500 - Licensing Administrator II	1.0	1.0	64,582	29,602	4,940	99,124
210016	001800 - Legal Assistant	1.0	1.0	34,837	13,206	2,665	50,708
210017	005110 - Licensing Board Specialist	1.0	1.0	36,767	24,728	2,813	64,308
210020	005110 - Licensing Board Specialist	1.0	1.0	41,923	25,632	3,207	70,762
210021	086701 - Lic Bd Field Invstgr Civil	1.0	1.0	47,842	21,876	3,660	73,378
210023	001800 - Legal Assistant	1.0	1.0	34,837	6,815	2,665	44,317
210024	404400 - Nursing Board Executive Office	1.0	1.0	84,737	15,766	6,483	106,986
210027	005110 - Licensing Board Specialist	1.0	1.0	43,259	14,682	3,309	61,250
210028	037000 - Lic Bd Chief Investigator	1.0	1.0	62,651	29,264	4,792	96,707
210030	086700 - Lic Bd Field Invstgr Non Civil	1.0	1.0	51,067	27,234	3,906	82,207
210033	050500 - Licensing Administrator II	1.0	1.0	54,037	22,962	4,134	81,133
210034	005110 - Licensing Board Specialist	1.0	1.0	36,767	13,544	2,813	53,124
210036	086700 - Lic Bd Field Invstgr Non Civil	1.0	1.0	55,952	28,090	4,280	88,322
210042	005110 - Licensing Board Specialist	1.0	1.0	41,923	25,632	3,207	70,762
210045	086700 - Lic Bd Field Invstgr Non Civil	1.0	1.0	44,851	26,145	3,431	74,427
210052	027401 - Licensing Board Invest Coord	1.0	1.0	52,297	27,450	4,000	83,747
210053	050500 - Licensing Administrator II	1.0	1.0	49,051	26,881	3,752	79,684
210057	086600 - Licensing Board Inspector	1.0	1.0	46,315	15,217	3,544	65,076
210059	005110 - Licensing Board Specialist	1.0	1.0	36,767	18,899	2,813	58,479
210079	086700 - Lic Bd Field Invstgr Non Civil	1.0	1.0	43,259	14,682	3,309	61,250
210081	456800 - Elections Administrator I	1.0	1.0	38,677	25,063	2,959	66,699
210082	404200 - Pharmacy Board Executive Offic	1.0	1.0	84,737	22,157	6,483	113,377
217004	95868E - Staff Attorney III	1.0	1.0	69,160	25,656	5,291	100,107
217005	91570E - Dir Professional Regulation	1.0	1.0	86,258	33,611	6,599	126,468
217007	95869E - Staff Attorney IV	1.0	1.0	81,016	30,344	6,198	117,558
217010	95869E - Staff Attorney IV	1.0	1.0	71,510	25,906	5,471	102,887



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
217011	95868E - Staff Attorney III	1.0	1.0	60,466	29,029	4,626	94,121
217012	95868E - Staff Attorney III	1.0	1.0	61,610	7,276	4,713	73,599
Total		31.0	31.0	1,684,486	701,941	128,864	2,515,291

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,805,115	\$2,854,154	\$2,895,142	\$40,988	1.4%
500010 - Exempt	\$572,760	\$692,493	\$718,017	\$25,524	3.7%
500040 - Temporary Employees	\$95,307	\$45,023	\$45,023	\$0	0.0%
500060 - Overtime	\$17,467	\$9,500	\$9,500	\$0	0.0%
Total	\$3,490,650	\$3,601,170	\$3,667,682	\$66,512	1.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$211,823	\$218,347	\$221,472	\$3,125	1.4%
501010 - FICA - Exempt	\$41,912	\$52,980	\$54,932	\$1,952	3.7%
501040 - FICA - Temporaries	\$7,430	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$570,842	\$672,970	\$674,684	\$1,714	0.3%
501510 - Health Ins - Exempt	\$96,726	\$143,522	\$136,828	(\$6,694)	-4.7%
502000 - Retirement - Classified Empl	\$474,255	\$471,365	\$490,485	\$19,120	4.1%
502010 - Retirement - Exempt	\$65,989	\$78,762	\$85,864	\$7,102	9.0%
502500 - Dental - Classified Employees	\$38,398	\$37,700	\$39,209	\$1,509	4.0%
502510 - Dental - Exempt	\$6,561	\$6,500	\$6,760	\$260	4.0%
503000 - Life Ins - Classified Empl	\$8,331	\$12,273	\$11,987	(\$286)	-2.3%
503010 - Life Ins - Exempt	\$1,763	\$2,978	\$2,972	(\$6)	-0.2%
503500 - LTD - Classified Employees	\$962	\$898	\$1,088	\$190	21.2%
503510 - LTD - Exempt	\$1,069	\$1,606	\$1,627	\$21	1.3%
504000 - EAP - Classified Empl	\$1,808	\$1,856	\$1,971	\$115	6.2%
504010 - EAP - Exempt	\$250	\$320	\$340	\$20	6.3%
504530 - Employee Tuition Costs	\$55	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$17,518	\$19,404	\$18,653	(\$751)	-3.9%
505500 - Unemployment Compensation	\$6,137	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$981	\$0	\$0	\$0	0.0%
Total	\$1,552,809	\$1,721,481	\$1,748,872	\$27,391	1.6%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$18,905	\$20,500	\$20,500	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$2,459	\$900	\$2,400	\$1,500	166.7%
507550 - Contr&3Rd Pty - Info Tech	\$182,851	\$225,863	\$700,865	\$475,002	210.3%
507552 - Contr-Info Tech-Web Hosting	\$0	\$8,000	\$0	(\$8,000)	-100.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$37,000	\$669,281	\$1,582,000	\$912,719	136.4%
507563 - Advertising/Marketing-Other	\$486	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$384,554	\$514,317	\$247,012	(\$267,305)	-52.0%
Total	\$626,254	\$1,438,861	\$2,552,777	\$1,113,916	77.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$52,680	\$50,000	\$70,000	\$20,000	40.0%
506200 - Other Pers Serv	\$69,316	\$150,000	\$125,860	(\$24,140)	-16.1%
506210 - Depositions	\$1,151	\$4,000	\$1,500	(\$2,500)	-62.5%
506220 - Transcripts	\$3,428	\$28,644	\$5,000	(\$23,644)	-82.5%
Total	\$126,576	\$232,644	\$202,360	(\$30,284)	-13.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Equipment					
522400 - Other Equipment	\$0	\$210,016	\$0	(\$210,016)	-100.0%
522410 - Office Equipment	\$855	\$0	\$0	\$0	0.0%
522445 - Security Systems	\$0	\$1,500	\$0	(\$1,500)	-100.0%
522700 - Furniture & Fixtures	\$12,307	\$30,181	\$29,500	(\$681)	-2.3%
Total	\$13,161	\$241,697	\$29,500	(\$212,197)	-87.8%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$17,590	\$17,800	\$17,800	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$32	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$7,617	\$0	\$76,936	\$76,936	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$48,615	\$41,181	\$66,107	\$24,926	60.5%
516672 - It Intsvccost- Dii - Telephone	\$27,906	\$40,480	\$40,480	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$55,420	\$77,388	\$78,492	\$1,104	1.4%
522200 - Hw - Other Info Tech	\$21,914	\$20,233	\$20,000	(\$233)	-1.2%
522214 - Hw-Server,Mainfrme,Datastorequ	\$37,630	\$6,600	\$6,600	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$1,573	\$1,000	\$1,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$31,373	\$24,770	\$25,000	\$230	0.9%
522217 - Hw - Printers,Copiers,Scanners	\$2,718	\$3,300	\$3,300	\$0	0.0%
522220 - Software - Other	\$27,369	\$23,000	\$23,000	\$0	0.0%
522221 - Software - Office Technology	\$0	\$1,500	\$0	(\$1,500)	-100.0%
522222 - Sw-Database&Management Sys	\$18,216	\$1,300	\$12,800	\$11,500	884.6%
522224 - Sw-Website Dev Maint Hosting	\$1,549	\$0	\$0	\$0	0.0%
522226 - Sw-Email&Electronic Messaging	\$499	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$2,028	\$0	\$0	\$0	0.0%
Total	\$302,047	\$258,552	\$371,515	\$112,963	43.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$18,321	\$20,000	\$20,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$100	\$100	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$467	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,197	\$1,270	\$2,000	\$730	57.5%
518040 - Travel-Inst-Incidentals-Emp	\$302	\$930	\$900	(\$30)	-3.2%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$47,063	\$49,000	\$51,210	\$2,210	4.5%
518320 - Travel-Inst-Meals-Nonemp	\$19,809	\$14,000	\$21,100	\$7,100	50.7%
518330 - Travel-Inst-Lodging-Nonemp	\$107	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,152	\$100	\$3,000	\$2,900	2,900.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,140	\$3,000	\$4,500	\$1,500	50.0%
518520 - Travel-Outst-Meals-Emp	\$1,134	\$2,610	\$3,400	\$790	30.3%
518530 - Travel-Outst-Lodging-Emp	\$6,101	\$10,000	\$10,500	\$500	5.0%
518540 - Travel-Outst-Incidentals-Emp	\$240	\$300	\$700	\$400	133.3%
518700 - Trav-Outst-Automileage-Nonemp	\$1,933	\$2,500	\$2,500	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$9,945	\$9,600	\$9,600	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$1,698	\$2,800	\$2,800	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$12,690	\$15,000	\$15,000	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$926	\$550	\$550	\$0	0.0%
Total	\$127,224	\$131,760	\$147,860	\$16,100	12.2%
Supplies					
520000 - Office Supplies	\$97,311	\$60,046	\$86,200	\$26,154	43.6%
520015 - Stationary & Envelopes	\$15,306	\$0	\$5,100	\$5,100	0.0%
520500 - Other General Supplies	\$300	\$0	\$0	\$0	0.0%



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Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520501 - Ammunition, New, All Types	\$780	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$5,660	\$7,500	\$7,500	\$0	0.0%
520521 - Work Boots & Shoes	\$110	\$400	\$400	\$0	0.0%
520600 - Recognition/Awards	\$100	\$1,100	\$500	(\$600)	-54.5%
521500 - Books&Periodicals-Library/Educ	\$12,435	\$4,425	\$8,600	\$4,175	94.4%
521510 - Subscriptions	\$2,807	\$901	\$2,600	\$1,699	188.6%
Total	\$134,809	\$74,372	\$110,900	\$36,528	49.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$651	\$880	\$851	(\$29)	-3.3%
516010 - Insurance - General Liability	\$6,674	\$7,376	\$7,359	(\$17)	-0.2%
516500 - Dues	\$49,562	\$60,950	\$60,950	\$0	0.0%
516550 - Licenses	\$410	\$0	\$500	\$500	0.0%
516813 - Advertising-Print	\$113,039	\$87,057	\$111,500	\$24,443	28.1%
516820 - Advertising - Job Vacancies	\$1,242	\$7,000	\$4,000	(\$3,000)	-42.9%
517000 - Printing and Binding	\$147,369	\$135,596	\$134,900	(\$696)	-0.5%
517005 - Printing & Binding-Bgs Copy Ct	\$21	\$1,620	\$1,677	\$57	3.5%
517020 - Photocopying	\$2,470	\$1,500	\$3,700	\$2,200	146.7%
517050 - Process&Printg Films, Microfilm	\$288	\$0	\$300	\$300	0.0%
517100 - Registration For Meetings&Conf	\$15,054	\$18,000	\$23,000	\$5,000	27.8%
517110 - Training - Info Tech	\$600	\$0	\$0	\$0	0.0%
517200 - Postage	\$81,135	\$52,075	\$52,075	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$92,011	\$99,490	\$99,420	(\$70)	-0.1%
517300 - Freight & Express Mail	\$18,365	\$8,388	\$47,200	\$38,812	462.7%
517400 - Instate Conf, Meetings, Etc	\$10,201	\$3,900	\$9,800	\$5,900	151.3%
517410 - Catering-Meals-Cost	\$3,158	\$0	\$3,000	\$3,000	0.0%
518355 - Witnesses	\$496	\$500	\$500	\$0	0.0%
519006 - Human Resources Services	\$20,144	\$42,739	\$32,443	(\$10,296)	-24.1%
519040 - Moving State Agencies	\$1,193	\$4,500	\$3,500	(\$1,000)	-22.2%
Total	\$564,081	\$531,571	\$596,675	\$65,104	12.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,368	\$3,220	\$3,047	(\$173)	-5.4%
524000 - Bank Service Charges	\$100,804	\$60,000	\$110,000	\$50,000	83.3%
525000 - Bad Debt Expense	\$116	\$0	\$0	\$0	0.0%
Total	\$104,288	\$63,220	\$113,047	\$49,827	78.8%
Rental Other					
514550 - Rental - Auto	\$7,976	\$10,000	\$10,000	\$0	0.0%
514650 - Rental - Office Equipment	\$10,133	\$31,000	\$10,900	(\$20,100)	-64.8%
514750 - Equip & Vehicle Rental - Other	\$0	\$2,000	\$0	(\$2,000)	-100.0%
515000 - Rental - Other	\$0	\$8,015	\$1,500	(\$6,515)	-81.3%
Total	\$18,109	\$51,015	\$22,400	(\$28,615)	-56.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$68,215	\$159,000	\$223,500	\$64,500	40.6%
514010 - Rent Land&Bldgs-Non-Office	\$89	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$345,310	\$429,787	\$419,343	(\$10,444)	-2.4%
Total	\$413,613	\$588,787	\$642,843	\$54,056	9.2%
Property and Maintenance					
510200 - Disposal	\$0	\$2,000	\$0	(\$2,000)	-100.0%
510220 - Recycling	\$25,654	\$21,000	\$26,000	\$5,000	23.8%
512400 - Rep&Maint-Grds & Constr Equip	\$4,435	\$0	\$1,500	\$1,500	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,000	\$1,000	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$5,921	\$0	\$6,000	\$6,000	0.0%
513010 - Repair & Maint - Office Tech	\$13,781	\$10,300	\$15,200	\$4,900	47.6%
513015 - Repair & Maintenance - Softwar	\$11,288	\$0	\$5,000	\$5,000	0.0%
513020 - Rep&Maint-Data Processg Equip	\$430	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$355	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$6,137	\$0	(\$6,137)	-100.0%
Total	\$61,864	\$40,437	\$54,700	\$14,263	35.3%
Grants Rollup					
550220 - Grants	\$41,723	\$812,715	\$20,000	(\$792,715)	-97.5%
Total	\$41,723	\$812,715	\$20,000	(\$792,715)	-97.5%
Grand Total	\$7,577,208	\$9,788,282	\$10,281,131	\$492,849	5.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,519,336	\$0	\$0	\$0	0.0%
21080 - Securities Regulatory & Suprv	\$492,970	\$0	\$0	\$0	0.0%
21150 - Prof Regulatory Fee Fund	\$3,931,775	\$4,039,163	\$4,117,762	\$78,599	1.9%
21155 - Rulemaking Advertising Fund	\$100,000	\$0	\$0	\$0	0.0%
21160 - Vermont Campaign Fund	\$488,164	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$75,000	\$75,000	\$75,000	\$0	0.0%
21595 - Public Records Special Fund	\$99,493	\$12,000	\$12,000	\$0	0.0%
21602 - Vital Records Special Fund	\$110,110	\$0	\$0	\$0	0.0%
21928 - SOS-Services Fund	\$0	\$3,662,119	\$3,766,169	\$104,050	2.8%
22005 - Federal Revenue Fund	\$131,284	\$127,599	\$60,379	(\$67,220)	-52.7%
22025 - Fed Election Reform HAVA 2002	\$629,078	\$1,872,401	\$2,249,821	\$377,420	20.2%
Total	\$7,577,208	\$9,788,282	\$10,281,131	\$492,849	5.0%



Public Service Department

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Public service - regulation and energy	48.00	\$17,775,738	\$14,281,729	\$19,672,981
Total	48.00	\$17,775,738	\$14,281,729	\$19,672,981
Fund Type				
Federal Funds		\$1,112,081	\$802,249	\$712,951
Enterprise Funds		\$16,080	\$37,696	\$37,702
Special Fund		\$13,459,549	\$12,367,430	\$18,684,328
ARRA Funds		\$3,188,029	\$1,074,354	\$238,000
Total		\$17,775,738	\$14,281,729	\$19,672,981



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.

Consumer Protection Work Group: The Consumer Affairs & Public Information work group, currently part of the Public Advocacy Division, is proposed in this budget to be restored to its own division. The new Division will continue to provide electric and telecommunications services to and on behalf of consumers. It carries out procedures for dispute resolution and disconnection prevention and provides educational and self-advocacy information, promotes the passage of laws and rules to protect consumers, monitors the implementation and effectiveness of the law, rule or policy, and provides expert support to public advocacy functions.

Planning and Energy Resources Division: The Division reviews the State's current and long term needs for electric energy and for a cost-effective portfolio of options to meet the State's future energy demand. The Division reviews utility power supply and cost information, monitoring for consistency with policy recommendations in the Vermont Comprehensive Energy and Electric Plan, regularly reviews fossil fuel price forecasts, and provides expert support to public advocacy functions. The Division also prepares statewide planning documents and publishes general and technical reports. The Division reviews and evaluates Efficiency Vermont's energy efficiency programs; proposes and promotes strategies and programs to enhance energy savings for customers, the Vermont economy and environment; and works in public/private partnerships to develop renewable energy resources in the state. The Division writes and manages grants to support innovative energy efficiency strategies and to build on its successful efforts promoting renewable and sustainable energy technologies in Vermont.

Utility Finance and Economics Division: The Division provides financial and economic policy guidance and analysis to all divisions including providing expert support to the PSD public advocacy functions. The Division reviews all rate cases, rate designs, tariff filings, alternative regulation proposals and financings of Vermont regulated utilities. The Division is responsible for coordinating new information systems acquisitions and implementation and also collects and organizes regulated utility annual report information, collects and accounts for the gross receipts tax that finances State utility regulation functions, and manages the PSD Purchase and Sale of Power Program. In this budget package, a new Senior Business Analyst/Project Manager position is proposed for managing all of the information technology functions required to support the work of the department. The position will also provide a centralized point of coordination with DII on all information systems related matters including the installation of the new case management system scheduled for completion in 2014.

Administration: This Division performs the administrative, human resources, and business management functions for the Department. Additionally, the Division manages all of the video and telecommunications needs, office equipment, building facilities and motor vehicles for the Department.



Public Service Department

Telecommunications: The Division provides policy development and regulatory enforcement related to local exchange telephone services, toll services, internet and other high-speed data services, cable television, and federal telecommunications issues. It also provides policy guidance and expert support to the PSD public advocacy function.

Purchase and Sale of Power: The Department contracts on behalf of the state for the purchase of cost effective power for sale, from time to time, at retail to residential customers and at wholesale to the state's electric companies. PSD currently sells a small amount of wholesale power and has not engaged in retail sales since 1996.

Energy Emergency Planning: The Department has developed and documented a procedure that defines steps that must be taken in the event of a serious energy shortage, including energy monitoring activities, responsibility assignment, and specific directions to be carried out under various energy emergency conditions.

Emergency Response: The Department is involved in direct, on-site intervention at utility and fuel related accidents. PSD participates in preparedness programs for providing technical assistance in the event of nuclear accidents, and PSD coordinates with local, state, and federal emergency response teams.

Utility Oversight: PSD has a significant role in utility systems oversight, gas safety programs, and utility accident prevention and investigation.

Monitoring of Non-Regulated Fuels: The Department monitors and reports on non-regulated fuel prices and supplies statewide. This information is summarized and distributed in a monthly publication, "Vermont Fuel Price Report." Key issues and trends are identified and actions are recommended when appropriate and necessary.

Goals/Objectives/Performance Measures

The Public Service Department serves all citizens of Vermont through public advocacy, planning, policy development, and programs carried out by the Consumer Affairs and Public Information, Energy Efficiency, Engineering, Planning, Telecommunications and Economics Divisions, to meet the public's need for least cost, environmentally sound, efficient, reliable, secure, sustainable, and safe energy services, telecommunications services, and regulated utility systems.

State of Vermont Public Service Department Vision Statement

The Department will lead the nation in program and policy innovations that advance progress in:

- * Energy efficiency
- * Renewable energy
- * Energy delivery
- * Communication Delivery
- * Utility Regulation

so that all Vermonters have meaningful access to cost-effective, high quality, telecommunication services & clean, efficient energy.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,955,401	\$3,127,476	\$3,245,977



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Fringe Benefits	\$1,206,407	\$1,375,291	\$1,419,668
Contracted and 3rd Party Service	\$10,396,779	\$3,609,395	\$8,165,747
PerDiem and Other Personal Services	\$6,038	\$2,889	\$2,889
Equipment	\$17,546	\$5,143	\$13,500
IT/Telecom Services and Equipment	\$262,865	\$243,547	\$429,225
Travel	\$85,235	\$94,163	\$97,213
Supplies	\$51,322	\$53,096	\$57,313
Other Purchased Services	\$129,065	\$121,096	\$116,170
Other Operating Expenses	\$28,014	\$105,000	\$5,000
Rental Other	\$28,085	\$20,527	\$23,803
Rental Property	\$169,758	\$184,229	\$190,774
Property and Maintenance	\$611	\$3,450	\$10,500
Grants Rollup	\$2,438,613	\$5,336,427	\$5,895,202
Debt Service and Interest	\$0	\$0	\$0
Total	\$17,775,738	\$14,281,729	\$19,672,981
Fund Type			
Federal Funds	\$1,112,081	\$802,249	\$712,951
Enterprise Funds	\$16,080	\$37,696	\$37,702
Special Fund	\$13,459,549	\$12,367,430	\$18,684,328
ARRA Funds	\$3,188,029	\$1,074,354	\$238,000
Total	\$17,775,738	\$14,281,729	\$19,672,981

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
360067	476100 - Energy Program Spec II	1.0	1.0	57,071	25,983	4,366	87,420
360068	476100 - Energy Program Spec II	1.0	1.0	57,071	10,711	4,366	72,148
Total		2.0	2.0	114,142	36,694	8,732	159,568

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,151,646	\$2,053,172	\$2,142,901	\$89,729	4.4%
500010 - Exempt	\$760,457	\$1,045,931	\$1,073,703	\$27,772	2.7%
500040 - Temporary Employees	\$11,881	\$0	\$0	\$0	0.0%
500060 - Overtime	\$13,184	\$15,365	\$16,365	\$1,000	6.5%
500070 - Shift Differential	\$18,234	\$13,008	\$13,008	\$0	0.0%
Total	\$2,955,401	\$3,127,476	\$3,245,977	\$118,501	3.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$160,115	\$157,068	\$163,928	\$6,860	4.4%
501010 - FICA - Exempt	\$56,755	\$80,014	\$82,141	\$2,127	2.7%
501040 - FICA - Temporaries	\$909	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$357,641	\$418,849	\$416,831	(\$2,018)	-0.5%
501510 - Health Ins - Exempt	\$100,460	\$153,794	\$168,740	\$14,946	9.7%
502000 - Retirement - Classified Empl	\$366,876	\$359,003	\$366,653	\$7,650	2.1%
502010 - Retirement - Exempt	\$114,909	\$147,295	\$159,627	\$12,332	8.4%
502500 - Dental - Classified Employees	\$22,542	\$22,428	\$22,984	\$556	2.5%



Public Service Department

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
502510 - Dental - Exempt	\$5,217	\$8,448	\$9,464	\$1,016	12.0%
503000 - Life Ins - Classified Empl	\$5,892	\$9,022	\$8,873	(\$149)	-1.7%
503010 - Life Ins - Exempt	\$3,060	\$4,302	\$4,444	\$142	3.3%
503500 - LTD - Classified Employees	\$808	\$529	\$974	\$445	84.1%
503510 - LTD - Exempt	\$1,264	\$2,324	\$2,619	\$295	12.7%
504000 - EAP - Classified Empl	\$1,097	\$1,107	\$1,157	\$50	4.5%
504010 - EAP - Exempt	\$316	\$420	\$476	\$56	13.3%
504530 - Employee Tuition Costs	\$0	\$3,293	\$3,293	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$7,826	\$7,395	\$7,464	\$69	0.9%
505700 - Catamount Health Assessment	\$721	\$0	\$0	\$0	0.0%
Total	\$1,206,407	\$1,375,291	\$1,419,668	\$44,377	3.2%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$60,074	\$193,570	\$3,143,400	\$2,949,830	1,523.9%
507200 - Contr & 3Rd Party - Legal	\$5,069,163	\$341,336	\$1,433,573	\$1,092,237	320.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,725	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$5,265,697	\$3,074,489	\$3,588,774	\$514,285	16.7%
507615 - Interpreters	\$120	\$0	\$0	\$0	0.0%
Total	\$10,396,779	\$3,609,395	\$8,165,747	\$4,556,352	126.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,893	\$2,889	\$2,889	\$0	0.0%
506100 - Court System Personal Services	\$450	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$695	\$0	\$0	\$0	0.0%
Total	\$6,038	\$2,889	\$2,889	\$0	0.0%
Equipment					
522440 - Safety Supplies & Equipment	\$0	\$2,733	\$500	(\$2,233)	-81.7%
522700 - Furniture & Fixtures	\$17,546	\$2,410	\$13,000	\$10,590	439.4%
Total	\$17,546	\$5,143	\$13,500	\$8,357	162.5%
IT/Telecom Services and Equipment					
516600 - Communications	(\$1)	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$459	\$390	\$390	\$0	0.0%
516652 - Telecom-Telephone Services	\$148	\$715	\$715	\$0	0.0%
516653 - Telecom-Video Conf Services	\$646	\$900	\$900	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$922	\$785	\$785	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$3,767	\$1,350	\$1,500	\$150	11.1%
516659 - Telecom-Wireless Phone Service	\$14,095	\$14,100	\$14,100	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$42,380	\$0	\$185	\$185	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$51,154	\$43,998	\$49,984	\$5,986	13.6%
516672 - It Intsvccost- Dii - Telephone	\$18,874	\$24,000	\$24,200	\$200	0.8%
516678 - It Inter Svc Cost User Support	\$25,624	\$54,884	\$47,168	(\$7,716)	-14.1%
516679 - It Inter Svc Cost App Dev&Main	\$14	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$55,857	\$55,406	(\$451)	-0.8%
522200 - Hw - Other Info Tech	\$7,122	\$582	\$582	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$662	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$1,110	\$21,976	\$25,000	\$3,024	13.8%
522218 - Hw-Telephone Systems&Equip	\$159	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$587	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,420	\$22,997	\$25,000	\$2,003	8.7%
522221 - Software - Office Technology	\$4,870	\$1,010	\$1,510	\$500	49.5%
522222 - Sw-Database&Management Sys	\$84,920	\$3	\$181,800	\$181,797	6,059,900.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522224 - Sw-Website Dev Maint Hosting	\$100	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$200	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$2,200	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$935	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$500	\$0	\$0	\$0	0.0%
Total	\$262,865	\$243,547	\$429,225	\$185,678	76.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$9,968	\$7,727	\$7,802	\$75	1.0%
518010 - Travel-Inst-Other Transp-Emp	\$317	\$3,165	\$3,165	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,629	\$2,179	\$2,179	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$9,317	\$7,758	\$7,758	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$415	\$275	\$550	\$275	100.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$903	\$2,036	\$3,536	\$1,500	73.7%
518340 - Travel-Inst-Incidentals-Nonemp	\$30	\$389	\$389	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$3,472	\$6,035	\$6,035	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$21,905	\$22,267	\$23,267	\$1,000	4.5%
518520 - Travel-Outst-Meals-Emp	\$4,910	\$6,499	\$6,549	\$50	0.8%
518530 - Travel-Outst-Lodging-Emp	\$30,075	\$34,237	\$34,287	\$50	0.1%
518540 - Travel-Outst-Incidentals-Emp	\$1,294	\$1,596	\$1,696	\$100	6.3%
Total	\$85,235	\$94,163	\$97,213	\$3,050	3.2%
Supplies					
520000 - Office Supplies	\$13,022	\$18,765	\$19,884	\$1,119	6.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$624	\$624	\$0	0.0%
520105 - Tires	\$682	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$4,902	\$1,466	\$2,450	\$984	67.1%
520500 - Other General Supplies	\$169	\$0	\$0	\$0	0.0%
520700 - Food	\$2,946	\$2,354	\$3,000	\$646	27.4%
521500 - Books&Periodicals-Library/Educ	\$6,188	\$10,331	\$11,100	\$769	7.4%
521510 - Subscriptions	\$23,222	\$19,556	\$20,255	\$699	3.6%
521520 - Other Books & Periodicals	\$192	\$0	\$0	\$0	0.0%
Total	\$51,322	\$53,096	\$57,313	\$4,217	7.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$9,584	\$560	\$528	(\$32)	-5.7%
516010 - Insurance - General Liability	\$0	\$6,335	\$6,079	(\$256)	-4.0%
516500 - Dues	\$16,056	\$40,450	\$40,881	\$431	1.1%
516550 - Licenses	\$2,925	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$3,477	\$3,414	\$3,414	\$0	0.0%
516820 - Advertising - Job Vacancies	\$808	\$920	\$1,750	\$830	90.2%
517000 - Printing and Binding	\$35,312	\$4,084	\$4,238	\$154	3.8%
517020 - Photocopying	\$7,275	\$6,849	\$6,849	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$1,610	\$250	(\$1,360)	-84.5%
517100 - Registration For Meetings&Conf	\$29,001	\$16,681	\$16,931	\$250	1.5%
517110 - Training - Info Tech	\$2,367	\$788	\$788	\$0	0.0%
517200 - Postage	\$6,315	\$6,556	\$6,606	\$50	0.8%
517300 - Freight & Express Mail	\$189	\$410	\$410	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$781	\$781	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,420	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$4,203	\$4,223	\$20	0.5%
519006 - Human Resources Services	\$12,623	\$25,641	\$22,092	(\$3,549)	-13.8%



Public Service Department

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
519040 - Moving State Agencies	\$1,713	\$1,814	\$350	(\$1,464)	-80.7%
Total	\$129,065	\$121,096	\$116,170	(\$4,926)	-4.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$28,014	\$5,000	\$5,000	\$0	0.0%
720001 - Transfer Out Interfund-Nonbudg	\$0	\$100,000	\$0	(\$100,000)	-100.0%
Total	\$28,014	\$105,000	\$5,000	(\$100,000)	-95.2%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$18,643	\$11,230	\$13,980	\$2,750	24.5%
514650 - Rental - Office Equipment	\$9,393	\$9,247	\$9,323	\$76	0.8%
515000 - Rental - Other	\$50	\$50	\$500	\$450	900.0%
Total	\$28,085	\$20,527	\$23,803	\$3,276	16.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$1,710	\$500	(\$1,210)	-70.8%
514010 - Rent Land&Bldgs-Non-Office	\$1,468	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$168,291	\$182,519	\$190,274	\$7,755	4.2%
Total	\$169,758	\$184,229	\$190,774	\$6,545	3.6%
Property and Maintenance					
510220 - Recycling	\$277	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$450	\$7,500	\$7,050	1,566.7%
513000 - Rep&Maint-Info Tech Hardware	\$334	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$3,000	\$3,000	\$0	0.0%
Total	\$611	\$3,450	\$10,500	\$7,050	204.3%
Grants Rollup					
550000 - Grants To Municipalities	\$183,934	\$200,000	\$200,000	\$0	0.0%
550020 - Grants To School Districts	\$2,500	\$200,000	\$200,000	\$0	0.0%
550240 - Loans	\$1,015,655	\$891,225	\$0	(\$891,225)	-100.0%
550500 - Other Grants	\$1,236,524	\$4,045,202	\$5,495,202	\$1,450,000	35.8%
Total	\$2,438,613	\$5,336,427	\$5,895,202	\$558,775	10.5%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$17,775,738	\$14,281,729	\$19,672,981	\$5,391,252	37.7%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21020 - Lw-lvl Radioactive Waste Cmpct	\$88,383	\$100,000	\$100,000	\$0	0.0%
21698 - PSD-Regulation/Energy Efficien	\$4,765,702	\$5,083,366	\$5,530,279	\$446,913	8.8%
21699 - PSD-Regulation-Admin-Rec	\$5,500,008	\$2,173,365	\$3,272,289	\$1,098,924	50.6%
21991 - VT Clean Energy Dev Fund	\$3,105,456	\$5,010,699	\$9,781,760	\$4,771,061	95.2%
22005 - Federal Revenue Fund	\$1,112,081	\$802,249	\$712,951	(\$89,298)	-11.1%
22040 - ARRA Federal Fund	\$2,149,777	\$36,354	\$0	(\$36,354)	-100.0%
22041 - ARRA-SEP-Revolving Loan	\$1,038,252	\$1,038,000	\$238,000	(\$800,000)	-77.1%
50900 - Electric Power Sales Fund	\$16,080	\$37,696	\$37,702	\$6	0.0%
Total	\$17,775,738	\$14,281,729	\$19,672,981	\$5,391,252	37.7%



Public Service Board

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Public service board	27.00	(\$616,333)	\$3,164,966	\$3,399,076
Total	27.00	(\$616,333)	\$3,164,966	\$3,399,076
Fund Type				
Special Fund		(\$806,758)	\$3,091,566	\$3,399,076
ARRA Funds		\$190,424	\$73,400	\$0
Total		(\$616,333)	\$3,164,966	\$3,399,076



Public Service Board

Public service board

Goals/Objectives/Performance Measures

The Public Service Board is a quasi-judicial board that supervises the rates, quality of service, and overall financial management of Vermont's public utilities: cable television, electric, gas, telecommunications, water and large waste-water companies. It also reviews the environmental and economic impacts of energy purchases and facilities, the safety of hydroelectric dams, the financial aspects of nuclear plant decommissioning, licensing, and radioactive waste storage, and the rates paid to independent power producers. The Board's mission is to ensure the provision of high quality public utility services in over one million accounts from approximately 550 utilities, at minimum reasonable costs, measured over time periods consistent with the long-term public good of the state. The Board strives to achieve this mission by providing an independent, fair and efficient means of resolving public utility disputes; and by guiding the development of state utility policies and rules for public services to best serve the long-term interest of Vermont and its residents, all as defined in Title 30 V.S.A.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,618,487	\$1,812,090	\$1,813,393
Fringe Benefits	\$544,001	\$647,024	\$651,541
Contracted and 3rd Party Service	\$188,959	\$277,000	\$287,000
PerDiem and Other Personal Services	\$455	\$0	\$189,206
Equipment	\$1,713	\$0	\$10,000
IT/Telecom Services and Equipment	\$60,382	\$60,806	\$153,218
Travel	\$39,050	\$59,056	\$55,000
Supplies	\$21,570	\$23,000	\$25,600
Other Purchased Services	\$57,829	\$142,865	\$69,600
Other Operating Expenses	(\$3,258,634)	\$1,165	\$1,169
Rental Other	\$4,032	\$16,872	\$12,000
Rental Property	\$104,275	\$115,088	\$120,349
Property and Maintenance	\$1,546	\$10,000	\$11,000
Total	(\$616,333)	\$3,164,966	\$3,399,076
Fund Type			
Special Fund	(\$806,758)	\$3,091,566	\$3,399,076
ARRA Funds	\$190,424	\$73,400	\$0
Total	(\$616,333)	\$3,164,966	\$3,399,076

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
370005	002000 - Administrative Secretary	1.0	1.0	41,350	25,531	3,164	70,045
370008	089190 - Administrative Srvc Tech III	1.0	1.0	51,501	27,310	3,940	82,751
370011	000700 - Secretary B	1.0	1.0	34,549	6,764	2,643	43,956
370012	089190 - Administrative Srvc Tech III	1.0	1.0	34,237	13,101	2,619	49,957
370013	089180 - Administrative Srvc Tech II	0.6	1.0	26,233	11,699	2,006	39,938
377001	90080E - Pub Serv Bd Chairperson	1.0	1.0	131,019	36,771	8,726	176,516
377002	95080E - Public Service Board Member	1.0	1.0	87,339	10,019	6,681	104,039
377003	95080E - Public Service Board Member	1.0	1.0	87,339	25,291	6,681	119,311
377004	95090E - Clerk, Public Service Board	1.0	1.0	89,898	29,465	6,878	126,241
377005	95100E - General Counsel-Pub Serv	1.0	1.0	83,387	23,162	6,379	112,928
377006	95866E - Staff Attorney I	1.0	1.0	54,600	16,802	4,177	75,579
377007	95869E - Staff Attorney IV	1.0	1.0	89,419	10,240	6,841	106,500
377008	05110E - Business Manager A	1.0	1.0	57,949	23,788	4,433	86,170
377009	96030E - Utilities Analyst	1.0	1.0	59,717	24,650	4,568	88,935



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
377010	95869E - Staff Attorney IV	1.0	1.0	75,691	31,734	5,791	113,216
377012	95868E - Staff Attorney III	1.0	1.0	67,392	12,684	5,155	85,231
377014	96030E - Utilities Analyst	1.0	1.0	63,419	13,861	4,852	82,132
377015	95869E - Staff Attorney IV	1.0	1.0	72,634	8,451	5,556	86,641
377017	96030E - Utilities Analyst	1.0	1.0	72,987	28,950	5,583	107,520
377018	95869E - Staff Attorney IV	1.0	1.0	87,672	16,445	6,707	110,824
377019	95690E - Policy Analyst	1.0	1.0	52,957	12,745	4,051	69,753
377020	96030E - Utilities Analyst	1.0	1.0	70,491	25,798	5,392	101,681
377021	95250E - Executive Assistant	1.0	1.0	59,030	11,198	4,516	74,744
377022	96130E - Utilities Engineer	0.4	1.0	41,438	7,972	3,170	52,580
377023	03310E - Chief Economist	1.0	1.0	82,264	15,869	6,293	104,426
377024	95866E - Staff Attorney I	1.0	1.0	76,419	20,600	5,846	102,865
377025	96000E - Environmental Analyst	1.0	1.0	62,462	11,656	4,779	78,897
Total		26.0	27.0	1,813,393	502,556	137,427	2,453,376

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$313,822	\$167,381	\$187,870	\$20,489	12.2%
500010 - Exempt	\$1,304,665	\$1,644,419	\$1,625,523	(\$18,896)	-1.1%
500060 - Overtime	\$0	\$290	\$0	(\$290)	-100.0%
Total	\$1,618,487	\$1,812,090	\$1,813,393	\$1,303	0.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$23,245	\$12,804	\$14,372	\$1,568	12.2%
501010 - FICA - Exempt	\$97,665	\$124,555	\$123,055	(\$1,500)	-1.2%
501500 - Health Ins - Classified Empl	\$49,470	\$43,560	\$47,932	\$4,372	10.0%
501510 - Health Ins - Exempt	\$122,149	\$179,753	\$172,952	(\$6,801)	-3.8%
502000 - Retirement - Classified Empl	\$47,704	\$28,639	\$32,145	\$3,506	12.2%
502010 - Retirement - Exempt	\$177,683	\$216,847	\$219,138	\$2,291	1.1%
502500 - Dental - Classified Employees	\$3,636	\$3,250	\$3,380	\$130	4.0%
502510 - Dental - Exempt	\$9,637	\$14,300	\$14,872	\$572	4.0%
503000 - Life Ins - Classified Empl	\$998	\$719	\$778	\$59	8.2%
503010 - Life Ins - Exempt	\$3,865	\$7,072	\$6,730	(\$342)	-4.8%
503500 - LTD - Classified Employees	\$356	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$2,231	\$3,713	\$3,711	(\$2)	-0.1%
504000 - EAP - Classified Empl	\$210	\$160	\$170	\$10	6.3%
504010 - EAP - Exempt	\$573	\$704	\$748	\$44	6.3%
504530 - Employee Tuition Costs	\$0	\$7,000	\$6,000	(\$1,000)	-14.3%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$4,333	\$3,948	\$5,558	\$1,610	40.8%
Total	\$544,001	\$647,024	\$651,541	\$4,517	0.7%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$24,108	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$8,827	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$4,743	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$11,804	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$107,017	\$0	\$0	\$0	0.0%
507610 - Naruc,Nrri,Necpuc	\$32,460	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$277,000	\$287,000	\$10,000	3.6%
Total	\$188,959	\$277,000	\$287,000	\$10,000	3.6%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$189,206	\$189,206	0.0%



Public Service Board

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
506230 - Sheriffs	\$455	\$0	\$0	\$0	0.0%
Total	\$455	\$0	\$189,206	\$189,206	0.0%
Equipment					
522700 - Furniture & Fixtures	\$1,713	\$0	\$10,000	\$10,000	0.0%
Total	\$1,713	\$0	\$10,000	\$10,000	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$118	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$2,144	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$236	\$0	\$700	\$700	0.0%
516652 - Telecom-Telephone Services	\$20	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$960	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$658	\$0	\$750	\$750	0.0%
516659 - Telecom-Wireless Phone Service	\$4,963	\$0	\$5,000	\$5,000	0.0%
516670 - It Intersvccost- Dii Other	\$22,724	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$12,046	\$0	\$21,118	\$21,118	0.0%
516672 - It Intsvccost- Dii - Telephone	\$12,744	\$0	\$12,600	\$12,600	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$35,304	\$35,304	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$31,166	\$31,166	0.0%
522200 - Hw - Other Info Tech	\$785	\$60,806	\$45,580	(\$15,226)	-25.0%
522215 - Hw-Switches,Router,Other	\$1,164	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$1,814	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$6	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$0	\$1,000	\$1,000	0.0%
Total	\$60,382	\$60,806	\$153,218	\$92,412	152.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$9,877	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$24	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$946	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,572	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$334	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,101	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,511	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,132	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$19,816	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$738	\$0	\$0	\$0	0.0%
518999 - Travel	\$0	\$59,056	\$55,000	(\$4,056)	-6.9%
Total	\$39,050	\$59,056	\$55,000	(\$4,056)	-6.9%
Supplies					
520000 - Office Supplies	\$9,087	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$1,244	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$19	\$0	\$0	\$0	0.0%
520700 - Food	\$894	\$0	\$0	\$0	0.0%
520999 - Supplies	\$0	\$23,000	\$25,600	\$2,600	11.3%
521500 - Books&Periodicals-Library/Educ	\$2,543	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$7,386	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$397	\$0	\$0	\$0	0.0%
Total	\$21,570	\$23,000	\$25,600	\$2,600	11.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$437	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516010 - Insurance - General Liability	\$3,299	\$0	\$0	\$0	0.0%
516099 - Property Insurance	\$0	\$109,892	\$25,000	(\$84,892)	-77.3%
516813 - Advertising-Print	\$4,193	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$21,875	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$25	\$0	\$0	\$0	0.0%
517055 - Microfilm Print Svc - Bgs Only	\$6	\$0	\$0	\$0	0.0%
517099 - Printing, Registration, Post	\$0	\$26,056	\$22,000	(\$4,056)	-15.6%
517100 - Registration For Meetings&Conf	\$9,555	\$0	\$0	\$0	0.0%
517200 - Postage	\$6,430	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$1,026	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$6,917	\$22,600	\$15,683	226.7%
519006 - Human Resources Services	\$10,631	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$352	\$0	\$0	\$0	0.0%
Total	\$57,829	\$142,865	\$69,600	(\$73,265)	-51.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,283	\$1,165	\$1,169	\$4	0.3%
701506 - Transfer in-intrafnd-nonbudget	(\$3,259,917)	\$0	\$0	\$0	0.0%
Total	(\$3,258,634)	\$1,165	\$1,169	\$4	0.3%
Rental Other					
514099 - Rentals	\$0	\$16,872	\$12,000	(\$4,872)	-28.9%
514500 - Rental of Equipment & Vehicles	\$1,046	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$2,296	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$600	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$90	\$0	\$0	\$0	0.0%
Total	\$4,032	\$16,872	\$12,000	(\$4,872)	-28.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$39	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$780	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$103,457	\$115,088	\$120,349	\$5,261	4.6%
Total	\$104,275	\$115,088	\$120,349	\$5,261	4.6%
Property and Maintenance					
510200 - Disposal	\$184	\$0	\$0	\$0	0.0%
512099 - Repair and Maintenance	\$0	\$10,000	\$11,000	\$1,000	10.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,362	\$0	\$0	\$0	0.0%
Total	\$1,546	\$10,000	\$11,000	\$1,000	10.0%
Grand Total	(\$616,333)	\$3,164,966	\$3,399,076	\$234,110	7.4%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21709 - PSB-Special Fds	(\$806,758)	\$3,091,566	\$3,399,076	\$307,510	9.9%
22040 - ARRA Federal Fund	\$190,424	\$73,400	\$0	(\$73,400)	-100.0%
Total	(\$616,333)	\$3,164,966	\$3,399,076	\$234,110	7.4%



Enhanced 911 Board

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Enhanced 9-1-1 Board	11.00	\$4,367,428	\$4,788,626	\$4,604,830
Total	11.00	\$4,367,428	\$4,788,626	\$4,604,830
Fund Type				
Special Fund		\$4,367,428	\$4,788,626	\$4,604,830
Total		\$4,367,428	\$4,788,626	\$4,604,830



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**Enhanced 9-1-1 Operating System Costs**

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 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$660,214	\$706,095	\$712,538
Fringe Benefits	\$306,318	\$322,102	\$312,159
Contracted and 3rd Party Service	\$2,319,773	\$2,357,021	\$2,410,750
PerDiem and Other Personal Services	\$50	\$1,500	\$100
Equipment	\$8,538	\$5,573	\$8,800
IT/Telecom Services and Equipment	\$43,781	\$235,317	\$46,683
Travel	\$9,173	\$18,964	\$9,070
Supplies	\$9,302	\$19,136	\$9,150
Other Purchased Services	\$132,173	\$170,790	\$142,852
Other Operating Expenses	\$2,358	\$1,727	\$2,003
Rental Other	\$526	\$0	\$0
Rental Property	\$55,875	\$56,300	\$57,225
Property and Maintenance	\$9,347	\$9,101	\$8,500
Grants Rollup	\$810,000	\$885,000	\$885,000
Total	\$4,367,428	\$4,788,626	\$4,604,830
Fund Type			
Special Fund	\$4,367,428	\$4,788,626	\$4,604,830
Total	\$4,367,428	\$4,788,626	\$4,604,830

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
380001	019300 - Enhanced 911 IT Manager	1.0	1.0	66,088	12,292	5,055	83,435



Enhanced 911 Board

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
380002	057300 - Info Tech Spec III	1.0	1.0	62,651	29,264	4,792	96,707
380003	447100 - E911 GIS Database Adm	1.0	1.0	60,890	28,955	4,658	94,503
380004	010000 - E911 Data Integrity Analyst	1.0	1.0	55,947	23,296	4,280	83,523
380005	010400 - E911 Database & Compliance Spe	1.0	1.0	62,778	29,286	4,802	96,866
380006	602001 - Emergency Com Train Coor - 911	1.0	1.0	50,669	15,980	3,876	70,525
380007	602001 - Emergency Com Train Coor - 911	1.0	1.0	54,483	23,040	4,168	81,691
380008	447500 - E911 GIS Technician	1.0	1.0	44,214	26,033	3,382	73,629
380009	602001 - Emergency Com Train Coor - 911	1.0	1.0	54,483	23,040	4,168	81,691
380010	050200 - Administrative Assistant B	1.0	1.0	41,923	25,632	3,207	70,762
387001	96040E - Statewide 911 Director	1.0	1.0	93,912	23,787	7,185	124,884
Total		11.0	11.0	648,038	260,605	49,573	958,216

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$514,783	\$538,240	\$554,126	\$15,886	3.0%
500010 - Exempt	\$81,530	\$92,165	\$93,912	\$1,747	1.9%
500040 - Temporary Employees	\$18,601	\$30,992	\$19,000	(\$11,992)	-38.7%
500060 - Overtime	\$6,435	\$7,934	\$6,500	(\$1,434)	-18.1%
500070 - Shift Differential	\$38,865	\$36,764	\$39,000	\$2,236	6.1%
Total	\$660,214	\$706,095	\$712,538	\$6,443	0.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$41,582	\$41,178	\$42,388	\$1,210	2.9%
501010 - FICA - Exempt	\$6,008	\$7,050	\$7,185	\$135	1.9%
501040 - FICA - Temporaries	\$1,423	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$127,080	\$147,345	\$132,612	(\$14,733)	-10.0%
501510 - Health Ins - Exempt	\$4,916	\$6,698	\$6,391	(\$307)	-4.6%
501520 - Health Ins - Other	\$273	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$95,410	\$92,094	\$94,810	\$2,716	2.9%
502010 - Retirement - Exempt	\$13,915	\$15,769	\$16,068	\$299	1.9%
502500 - Dental - Classified Employees	\$8,038	\$6,500	\$6,760	\$260	4.0%
502510 - Dental - Exempt	\$522	\$650	\$676	\$26	4.0%
503000 - Life Ins - Classified Empl	\$1,595	\$2,316	\$2,296	(\$20)	-0.9%
503010 - Life Ins - Exempt	\$352	\$396	\$389	(\$7)	-1.8%
503500 - LTD - Classified Employees	\$25	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$152	\$214	\$229	\$15	7.0%
504000 - EAP - Classified Empl	\$308	\$320	\$340	\$20	6.3%
504010 - EAP - Exempt	\$28	\$32	\$34	\$2	6.3%
504530 - Employee Tuition Costs	\$2,307	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505000 - Workers Comp - Indemnity	\$2,040	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$1,540	\$1,981	\$441	28.6%
505700 - Catamount Health Assessment	\$100	\$0	\$0	\$0	0.0%
Total	\$306,318	\$322,102	\$312,159	(\$9,943)	-3.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$5,000	\$0	(\$5,000)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$5,152	\$12,406	\$5,250	(\$7,156)	-57.7%
507550 - Contr&3Rd Pty - Info Tech	\$1,894,448	\$1,877,308	\$1,895,500	\$18,192	1.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$150,000	\$102,307	\$150,000	\$47,693	46.6%
507600 - Other Contr and 3Rd Pty Serv	\$270,000	\$360,000	\$360,000	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
507615 - Interpreters	\$173	\$0	\$0	\$0	0.0%
Total	\$2,319,773	\$2,357,021	\$2,410,750	\$53,729	2.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$50	\$1,500	\$100	(\$1,400)	-93.3%
Total	\$50	\$1,500	\$100	(\$1,400)	-93.3%
Equipment					
522410 - Office Equipment	\$0	\$4,573	\$0	(\$4,573)	-100.0%
522700 - Furniture & Fixtures	\$8,538	\$1,000	\$8,800	\$7,800	780.0%
Total	\$8,538	\$5,573	\$8,800	\$3,227	57.9%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$467	\$284	\$500	\$216	76.1%
516616 - Telecom - Frame Relay&Atm	\$12,407	\$180,960	\$0	(\$180,960)	-100.0%
516620 - Internet	\$40	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$1,856	\$0	(\$1,856)	-100.0%
516650 - Telecom-Other Telecom Services	\$255	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,780	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$515	\$522	\$515	(\$7)	-1.3%
516658 - Telecom-Conf Calling Services	\$251	\$1,200	\$250	(\$950)	-79.2%
516659 - Telecom-Wireless Phone Service	\$2,793	\$1,320	\$2,800	\$1,480	112.1%
516670 - It Intersvccost- Dii Other	\$8,965	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$10,454	\$9,380	\$11,385	\$2,005	21.4%
516672 - It Intsvccost- Dii - Telephone	\$4,813	\$7,310	\$5,000	(\$2,310)	-31.6%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$13,536	\$13,536	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$12,611	\$12,697	\$86	0.7%
522200 - Hw - Other Info Tech	\$495	\$0	\$0	\$0	0.0%
522212 - Hardware - Ups	\$0	\$200	\$0	(\$200)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$4,500	\$0	(\$4,500)	-100.0%
522218 - Hw-Telephone Systems&Equip	\$0	\$200	\$0	(\$200)	-100.0%
522220 - Software - Other	\$0	\$3,001	\$0	(\$3,001)	-100.0%
522221 - Software - Office Technology	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522223 - Software-Gis	\$0	\$10,694	\$0	(\$10,694)	-100.0%
522227 - Sw-Firewall Filter & Security	\$0	\$279	\$0	(\$279)	-100.0%
522230 - Sw-Other Communications	\$548	\$0	\$0	\$0	0.0%
Total	\$43,781	\$235,317	\$46,683	(\$188,634)	-80.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,243	\$1,021	\$1,250	\$229	22.4%
518010 - Travel-Inst-Other Transp-Emp	\$1,390	\$6,801	\$1,500	(\$5,301)	-77.9%
518020 - Travel-Inst-Meals-Emp	\$95	\$100	\$100	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$308	\$600	\$350	(\$250)	-41.7%
518050 - Conference - Instate - Emp	\$424	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$738	\$0	(\$738)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$320	\$444	\$320	(\$124)	-27.9%
518510 - Travel-Outst-Other Trans-Emp	\$2,415	\$3,818	\$2,500	(\$1,318)	-34.5%
518520 - Travel-Outst-Meals-Emp	\$461	\$1,400	\$500	(\$900)	-64.3%
518530 - Travel-Outst-Lodging-Emp	\$2,473	\$3,808	\$2,500	(\$1,308)	-34.3%
518540 - Travel-Outst-Incidentals-Emp	\$45	\$234	\$50	(\$184)	-78.6%
Total	\$9,173	\$18,964	\$9,070	(\$9,894)	-52.2%
Supplies					
520000 - Office Supplies	\$1,967	\$12,492	\$2,000	(\$10,492)	-84.0%



Enhanced 911 Board

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$173	\$0	(\$173)	-100.0%
520110 - Gasoline	\$1,470	\$0	\$1,500	\$1,500	0.0%
520230 - Electrical Supplies	\$228	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$279	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$4,649	\$0	\$5,000	\$5,000	0.0%
520540 - Educational Supplies	\$0	\$3,308	\$0	(\$3,308)	-100.0%
520600 - Recognition/Awards	\$0	\$335	\$0	(\$335)	-100.0%
520700 - Food	\$50	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$2,500	\$0	(\$2,500)	-100.0%
521510 - Subscriptions	\$627	\$328	\$650	\$322	98.2%
521820 - Paper Products	\$32	\$0	\$0	\$0	0.0%
Total	\$9,302	\$19,136	\$9,150	(\$9,986)	-52.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,773	\$1,939	\$1,864	(\$75)	-3.9%
516010 - Insurance - General Liability	\$1,662	\$1,307	\$1,303	(\$4)	-0.3%
516020 - Insurance - Auto	\$0	\$384	\$144	(\$240)	-62.5%
516500 - Dues	\$381	\$780	\$400	(\$380)	-48.7%
516800 - Advertising	\$0	\$1,000	\$0	(\$1,000)	-100.0%
516813 - Advertising-Print	\$303	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$1,140	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$0	\$800	\$0	(\$800)	-100.0%
516871 - Giveaways	\$0	\$6,000	\$0	(\$6,000)	-100.0%
517000 - Printing and Binding	\$173	\$500	\$200	(\$300)	-60.0%
517005 - Printing & Binding-Bgs Copy Ct	\$6	\$100	\$100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,875	\$9,275	\$4,000	(\$5,275)	-56.9%
517110 - Training - Info Tech	\$5,412	\$3,000	\$5,492	\$2,492	83.1%
517200 - Postage	\$1,912	\$213	\$2,000	\$1,787	839.0%
517205 - Postage - Bgs Postal Svcs Only	\$96	\$1,500	\$100	(\$1,400)	-93.3%
517300 - Freight & Express Mail	\$0	\$100	\$0	(\$100)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$526	\$3,919	\$550	(\$3,369)	-86.0%
519000 - Other Purchased Services	\$1,284	\$400	\$1,300	\$900	225.0%
519005 - Agency Fee	\$0	\$1,682	\$6,940	\$5,258	312.6%
519006 - Human Resources Services	\$913	\$6,577	\$6,209	(\$368)	-5.6%
519040 - Moving State Agencies	\$236	\$500	\$250	(\$250)	-50.0%
519130 - Ps - Misc Expenditure	\$720	\$0	\$0	\$0	0.0%
519140 - Tariff Payments	\$111,760	\$130,814	\$112,000	(\$18,814)	-14.4%
Total	\$132,173	\$170,790	\$142,852	(\$27,938)	-16.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,218	\$1,727	\$2,003	\$276	16.0%
523840 - Claims/Small Claims	\$140	\$0	\$0	\$0	0.0%
Total	\$2,358	\$1,727	\$2,003	\$276	16.0%
Rental Other					
514550 - Rental - Auto	\$519	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$8	\$0	\$0	\$0	0.0%
Total	\$526	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$55,500	\$55,500	\$56,825	\$1,325	2.4%
514010 - Rent Land&Bldgs-Non-Office	\$375	\$800	\$400	(\$400)	-50.0%
Total	\$55,875	\$56,300	\$57,225	\$925	1.6%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Property and Maintenance					
510220 - Recycling	\$33	\$0	\$0	\$0	0.0%
510400 - Custodial	\$7,662	\$6,916	\$7,700	\$784	11.3%
512300 - Rep & Maint - Motor Vehicles	\$0	\$500	\$0	(\$500)	-100.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$400	\$0	(\$400)	-100.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$795	\$1,285	\$800	(\$485)	-37.7%
513100 - Repair&Maint-Non-Info Tech Equ	\$857	\$0	\$0	\$0	0.0%
Total	\$9,347	\$9,101	\$8,500	(\$601)	-6.6%
Grants Rollup					
550500 - Other Grants	\$810,000	\$885,000	\$885,000	\$0	0.0%
Total	\$810,000	\$885,000	\$885,000	\$0	0.0%
Grand Total	\$4,367,428	\$4,788,626	\$4,604,830	(\$183,796)	-3.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21711 - Enhanced 9-1-1 Board	\$4,367,428	\$4,788,626	\$4,604,830	(\$183,796)	-3.8%
Total	\$4,367,428	\$4,788,626	\$4,604,830	(\$183,796)	-3.8%



Human Rights Commission

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Human rights commission	6.00	\$475,137	\$506,673	\$499,815
Total	6.00	\$475,137	\$506,673	\$499,815
Fund Type				
General Funds		\$388,313	\$422,882	\$426,510
Federal Funds		\$71,824	\$83,791	\$73,305
Special Fund		\$15,000	\$0	\$0
Total		\$475,137	\$506,673	\$499,815



Human rights commission

Department/Program Description

The Commission investigates allegations of discrimination and determines whether there are reasonable grounds to believe that unlawful discrimination occurred in a case. The Commission receives approximately 700 inquiries and processes roughly 70-100 complaints received annually (a relatively stable number of charges over the past three years). The Commission's staff seeks to resolve charges through mediation, and if necessary, conciliation if there is a finding of reasonable grounds. The Commission has instituted a pre-filing resolution process that has proven to be successful. If the Commission finds that there was discrimination in a case and the case cannot be settled, the Commission may file suit in court to obtain remedies for violations of the state's civil rights laws.

The Commission continues to focus its efforts to ensure that all students feel welcome and safe in Vermont schools. The strategies utilized to achieve this objective include processing complaints of student harassment and providing anti-harassment training to educators to the extent that current resources allow. School harassment continues to be an enforcement priority for the Commission as well as racial profiling and discrimination against persons with psychiatric disabilities.

The Commission is funded by a combination of: State general funds the Governor is recommending an increase in the Commission's GF appropriation from \$422,882 for FY14 as passed by the Legislature to \$426,510 for FY 15. This new GF level is roughly equivalent to the total of salary and benefit costs of the Commission's six FTE staff members; Federal funds resulting from an on-going contractual relationship with the U.S. Department of Housing and Urban Development's Fair Housing and Equal Opportunity Office (HUD) to investigate housing discrimination complaints in Vermont that allege violations of both state and federal fair housing law. Based on the number of cases processed, HUD awarded the Commission \$73,304 for use in SFY14.

Goals/Objectives/Performance Measures

The Vermont Human Rights Commission is the state agency having jurisdiction over claims of unlawful discrimination in housing, state employment, and the provision of goods and services by businesses. The Commission has three statutorily mandated roles: enforcement, education and policy development.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$258,968	\$286,698	\$294,621
Fringe Benefits	\$100,814	\$133,699	\$108,199
Contracted and 3rd Party Service	\$31,236	\$9,551	\$7,599
PerDiem and Other Personal Services	\$3,458	\$2,193	\$3,526
Equipment	\$200	\$0	\$205
IT/Telecom Services and Equipment	\$16,432	\$24,852	\$26,156
Travel	\$10,395	\$10,064	\$10,337
Supplies	\$2,241	\$1,960	\$2,680
Other Purchased Services	\$26,405	\$9,492	\$17,375
Other Operating Expenses	\$232	\$230	\$214
Rental Other	\$0	\$428	\$408
Rental Property	\$24,291	\$27,022	\$27,976
Property and Maintenance	\$465	\$484	\$519
Grants Rollup	\$0	\$0	\$0
Total	\$475,137	\$506,673	\$499,815
Fund Type			



Human Rights Commission

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
General Funds	\$388,313	\$422,882	\$426,510
Federal Funds	\$71,824	\$83,791	\$73,305
Special Fund	\$15,000	\$0	\$0
Total	\$475,137	\$506,673	\$499,815

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
887001	95070E - Human Rights Comm Exec Dir	1.0	1.0	83,262	9,584	6,369	99,215
887002	00500B - Executive Staff Assistant	0.5	1.0	28,016	21,271	2,143	51,430
887002	00500B - Executive Staff Assistant	0.5	1.0	22,425	9,492	1,715	33,632
887003	95420B - St Investigator-Human Rights	1.0	1.0	49,051	12,329	3,752	65,132
887004	95420B - St Investigator-Human Rights	1.0	1.0	52,297	19,067	4,000	75,364
887005	95420B - St Investigator-Human Rights	1.0	1.0	57,686	13,250	4,413	75,349
Total		5.0	6.0	292,737	84,993	22,392	400,122

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$32,579	\$0	\$0	\$0	0.0%
500010 - Exempt	\$222,904	\$286,698	\$292,737	\$6,039	2.1%
500040 - Temporary Employees	\$3,486	\$0	\$1,884	\$1,884	0.0%
Total	\$258,968	\$286,698	\$294,621	\$7,923	2.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$2,496	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$16,503	\$21,931	\$22,395	\$464	2.1%
501040 - FICA - Temporaries	\$267	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$5,715	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$40,373	\$70,325	\$49,530	(\$20,795)	-29.6%
502000 - Retirement - Classified Empl	\$3,395	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$26,544	\$34,789	\$29,273	(\$5,516)	-15.9%
502500 - Dental - Classified Employees	\$298	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$2,705	\$3,901	\$4,056	\$155	4.0%
503000 - Life Ins - Classified Empl	\$136	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$863	\$1,233	\$1,212	(\$21)	-1.7%
503500 - LTD - Classified Employees	\$48	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$355	\$666	\$715	\$49	7.4%
504000 - EAP - Classified Empl	\$22	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$150	\$192	\$204	\$12	6.3%
505200 - Workers Comp - Ins Premium	\$944	\$662	\$814	\$152	23.0%
Total	\$100,814	\$133,699	\$108,199	(\$25,500)	-19.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$9,508	\$1,964	\$2,295	\$331	16.9%
507505 - Adr Mediation	\$4,598	\$5,014	\$3,468	(\$1,546)	-30.8%
507600 - Other Contr and 3Rd Pty Serv	\$14,999	\$0	\$306	\$306	0.0%
507615 - Interpreters	\$997	\$2,573	\$1,530	(\$1,043)	-40.5%
507625 - Contract Court Reporters & Rec	\$1,135	\$0	\$0	\$0	0.0%
Total	\$31,236	\$9,551	\$7,599	(\$1,952)	-20.4%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,550	\$2,193	\$2,601	\$408	18.6%
506230 - Sheriffs	\$908	\$0	\$925	\$925	0.0%
Total	\$3,458	\$2,193	\$3,526	\$1,333	60.8%
Equipment					
522700 - Furniture & Fixtures	\$200	\$0	\$205	\$205	0.0%
Total	\$200	\$0	\$205	\$205	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$458	\$775	\$460	(\$315)	-40.6%
516623 - Telecom-Mobile Wireless Data	\$1,821	\$1,427	\$1,850	\$423	29.6%
516650 - Telecom-Other Telecom Services	\$33	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$12	\$0	\$32	\$32	0.0%
516658 - Telecom-Conf Calling Services	\$61	\$0	\$62	\$62	0.0%
516659 - Telecom-Wireless Phone Service	\$242	\$0	\$247	\$247	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$5,177	\$3,757	\$3,757	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$4,027	\$4,022	\$4,144	\$122	3.0%
516678 - It Inter Svc Cost User Support	\$0	\$4,732	\$4,343	(\$389)	-8.2%
516685 - It Int Svc Dii Allocated Fee	\$4,075	\$5,732	\$6,926	\$1,194	20.8%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$4,407	\$4,335	(\$72)	-1.6%
522221 - Software - Office Technology	\$525	\$0	\$0	\$0	0.0%
Total	\$16,432	\$24,852	\$26,156	\$1,304	5.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$4,494	\$5,242	\$4,317	(\$925)	-17.6%
518020 - Travel-Inst-Meals-Emp	\$0	\$0	\$73	\$73	0.0%
518030 - Travel-Inst-Lodging-Emp	\$218	\$0	\$183	\$183	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$16	\$28	\$15	(\$13)	-46.4%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,384	\$625	\$1,420	\$795	127.2%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,130	\$1,166	\$1,142	(\$24)	-2.1%
518510 - Travel-Outst-Other Trans-Emp	\$313	\$641	\$315	(\$326)	-50.9%
518520 - Travel-Outst-Meals-Emp	\$545	\$416	\$542	\$126	30.3%
518530 - Travel-Outst-Lodging-Emp	\$2,262	\$1,919	\$2,296	\$377	19.6%
518540 - Travel-Outst-Incidentals-Emp	\$33	\$27	\$34	\$7	25.9%
Total	\$10,395	\$10,064	\$10,337	\$273	2.7%
Supplies					
520000 - Office Supplies	\$1,712	\$1,193	\$1,747	\$554	46.4%
520500 - Other General Supplies	\$79	\$27	\$57	\$30	111.1%
520700 - Food	\$70	\$0	\$71	\$71	0.0%
521500 - Books&Periodicals-Library/Educ	\$380	\$383	\$388	\$5	1.3%
521510 - Subscriptions	\$0	\$357	\$417	\$60	16.8%
Total	\$2,241	\$1,960	\$2,680	\$720	36.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$46	\$63	\$59	(\$4)	-6.3%
516010 - Insurance - General Liability	\$542	\$562	\$538	(\$24)	-4.3%
516500 - Dues	\$363	\$0	\$357	\$357	0.0%
516815 - Advertising-Other	\$650	\$0	\$255	\$255	0.0%
516820 - Advertising - Job Vacancies	\$3,406	\$0	\$510	\$510	0.0%
517000 - Printing and Binding	\$398	\$31	\$404	\$373	1,203.2%
517005 - Printing & Binding-Bgs Copy Ct	\$2,824	\$2,330	\$2,542	\$212	9.1%
517010 - Printing-Promotional	\$2,111	\$0	\$0	\$0	0.0%



Human Rights Commission

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517020 - Photocopying	\$1,840	\$265	\$1,836	\$1,571	592.8%
517055 - Microfilm Print Svc - Bgs Only	\$0	\$153	\$0	(\$153)	-100.0%
517100 - Registration For Meetings&Conf	\$100	\$20	\$102	\$82	410.0%
517200 - Postage	\$303	\$142	\$311	\$169	119.0%
517205 - Postage - Bgs Postal Svcs Only	\$644	\$573	\$636	\$63	11.0%
517300 - Freight & Express Mail	\$44	\$0	\$45	\$45	0.0%
517400 - Instate Conf, Meetings, Etc	\$8,833	\$863	\$2,777	\$1,914	221.8%
519000 - Other Purchased Services	\$73	\$0	\$51	\$51	0.0%
519005 - Agency Fee	\$3,729	\$3,835	\$4,190	\$355	9.3%
519006 - Human Resources Services	\$498	\$655	\$2,762	\$2,107	321.7%
Total	\$26,405	\$9,492	\$17,375	\$7,883	83.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$232	\$230	\$214	(\$16)	-7.0%
Total	\$232	\$230	\$214	(\$16)	-7.0%
Rental Other					
514550 - Rental - Auto	\$0	\$428	\$408	(\$20)	-4.7%
Total	\$0	\$428	\$408	(\$20)	-4.7%
Rental Property					
515010 - Fee-For-Space Charge	\$24,291	\$27,022	\$27,976	\$954	3.5%
Total	\$24,291	\$27,022	\$27,976	\$954	3.5%
Property and Maintenance					
510200 - Disposal	\$43	\$20	\$43	\$23	115.0%
510220 - Recycling	\$23	\$20	\$23	\$3	15.0%
513010 - Repair & Maint - Office Tech	\$400	\$444	\$453	\$9	2.0%
Total	\$465	\$484	\$519	\$35	7.2%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$475,137	\$506,673	\$499,815	(\$6,858)	-1.4%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$388,313	\$422,882	\$426,510	\$3,628	0.9%
21692 - Human Rights Commission	\$15,000	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$71,824	\$83,791	\$73,305	(\$10,486)	-12.5%
Total	\$475,137	\$506,673	\$499,815	(\$6,858)	-1.4%



Liquor Control

Mission/Vision Statement

The Department of Liquor Control purchases, distributes, and sells distilled spirits through its agency stores; enforces Vermont's alcohol and tobacco statutes, with a strong emphasis on limiting youth access; educates licensees; and promotes responsibility. An integral part of our mission is to control the distribution of alcoholic beverages while providing excellent customer service and effective public safety for the general good of the state.

Department/Program Description

Administration Appropriation:

The Department of Liquor Control is funded through an Enterprise Fund primarily consisting of alcohol receipts from the sale of spirituous liquor. These monies go toward the operation of both the business and regulatory functions.

The Administrative division of the department is responsible for business and retail functions. The department's objectives are to provide a controlled distribution system that removes alcoholic beverages from the private marketplace and to promote moderate consumption while maximizing the revenues generated for the state.

The Retail Operations division provides for the sale of alcoholic beverages to the public and licensed establishments throughout the state.

The Liquor Control Board, Commissioner, and support personnel supervise and manage the sale of spirituous liquors as well as enforce laws and regulations under V.S.A. Title 7. Supervisory staff provides support to outlets with training, audits, product knowledge, inventory control, and other supportive measures as needed. Accounting is responsible for all financial transactions related to the operations of the department. Purchasing oversees control of inventory of alcoholic beverages from liquor vendor to resale. Information Technology supports all divisions of the department.

Warehousing, Distribution, & Recycling Appropriation:

Warehousing, Distribution, & Recycling receive and stores alcoholic beverages from vendors and distributes inventory throughout the state to liquor outlets for resale. This division coordinates pickup of all refunded empty liquor bottles at more than 132 outlets and redemption centers throughout Vermont and transfers recyclable material to recycling centers for further processing.

Enforcement, Licensing, and Education Appropriation:

The Enforcement, Licensing, and Education division's mission is to provide a safe and healthy environment by fostering respect for, and adherence to, the laws of the State of Vermont. Its goals are: to provide meaningful liquor control education to licensees, schools and the general public; apply strict but fair enforcement of the Vermont liquor laws and regulations; and permit only responsible persons to engage in alcohol beverage sales and service.

The regulatory side of the department enforces Vermont's Alcohol Beverage statutes, regulations, and certain tobacco laws. This division also provides mandatory alcohol and tobacco education for all licensees and their employees.

Enforcement and Licensing investigates license applicants and premises. They conduct inspections for detection, correction, and intervention in instances where laws and regulations are not adhered to. In addition, this division investigates complaints from the general public and fellow law enforcement, and conducts evidentiary hearings. They enforce the laws concerning illegal importation and laws restricting youth access to tobacco and alcohol products.

Enforcement approves, processes, and issues more than 8,500 licenses and permits annually, handles cases, and enforces decisions made by the Liquor Control Board.



Liquor Control

The Education unit provides licensee server training for business owners and their employees. A training schedule and calendar can be found on DLC's website: <http://liquorcontrol.vermont.gov/>. They also process statistical seminar activity. Their primary function is to provide mandatory server/seller training as mandated by 7 V.S.A. Sec. 236(c). Tobacco compliance testing also has been mandated by the legislature (2001-2002). The Tobacco Settlement Fund is used to cover the Education Unit as well as monthly tobacco compliance test costs.

In 1999, the role of the Alcohol Server Education unit increased greatly as a result of the legislature's passage of a mandatory server/seller education law. The education Section became a more defined part of the division. In the Education Section, there are now two Education Investigators and a Training Specialist working together to improve the department's educational programs. The section has been developing updated programs for licensees, as well as working collaboratively with Enforcement, has increased alcohol and tobacco compliance, limited access to retail establishments for minors seeking to purchase alcohol and tobacco, and fostered cooperation between licensees and the department.

In December 2010 the department went live with an on-line education program for off-premise managers and employees. In 2011, on-premise licenses were also able to use the on-line education program. Additional modules will be added this year for other permit holders. The program was paid for with a grant from the National Alcohol Beverage Association. The department education staff wrote the content. It will be another option for licensees to use along with face to face server education currently offered.

Key Budget Issues FY 2015

Enforcement, Licensing & Education Appropriation:

The total budget for this division was decreased by (\$85,185). Most of the decrease is due to FDA contract monies. The department is entering into a three year contract with the FDA to do compliance tests on tobacco licensees. The contract was delayed due to issues on the federal side with changes in personnel and the management of the overall program. A smaller amount is budgeted this year as it only covers the last three months of the federal fiscal year.

Tobacco Settlement funds are level funded to \$218,444. They fund the education program for tobacco and alcohol licensees and their employees. It also funds the tobacco compliance program under which DLC conducts monthly tobacco compliance tests. These funds are means to the carrying out of DLC's mandatory educational programs, which significantly influence the success of the compliance programs.

Administration Appropriation:

There is a net increase for this division of \$1,299,721. It is made up of decreases in personal services in the benefit area along with a small increase in legal services for the Liquor Board. The net operating increases are mainly in the IT area associated with the current Point of Sale/Retail project to replace Liquor Control's point of sale systems in agency stores along with the department's whole financial system. The projects costs will be split between FY15 and 16.

The revenue stream from sale of spirits has increased dramatically since 1996, when DLC introduced its Prime Focus sales program. The program's main objective was to promote local purchases of spirits by providing Vermonters with excellent product value while diminishing the loss of revenue due to cross-border purchasing. The strategy has succeeded, with sales increasing from \$34.9 million in 1996 to \$68 million in FY2013. Sales for the first 5 months of FY2014 are looking promising with anticipated sales of \$70 million. Tax revenue to the General Fund has increased due to the upward sales trends that are prevailing in all categories of spirits sales. Despite an unpredictable economy, sales of spirits continue to increase. Vermont's growth is on par with the national growth of spirits.

Warehouse & Distribution:

The Warehouse budget is increased \$77,987. Personal services were increased as adjustments were made for temporary workers to fill warehouse positions held by people who were out due to worker compensation issues. Operating expenses were increased with truck, diesel fuel, other equipment, and heating oil.



Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Liquor control - administration	15.00	\$1,948,679	\$2,750,178	\$4,049,899
Liquor control - enforcement and licensing	21.00	\$2,401,727	\$2,598,857	\$2,513,672
Liquor control - warehousing and distribution	14.00	\$1,225,985	\$1,295,534	\$1,373,521
Total	50.00	\$5,576,391	\$6,644,569	\$7,937,092
Fund Type				
IDT Funds		\$75,932	\$5,000	\$88,000
Federal Funds		\$0	\$254,841	\$50,705
Tobacco Settlement Fund		\$285,284	\$218,444	\$218,444
Enterprise Funds		\$5,196,854	\$6,141,284	\$7,551,718
Special Fund		\$18,322	\$25,000	\$28,225
Total		\$5,576,391	\$6,644,569	\$7,937,092



Liquor Control

Liquor control - administration

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$897,719	\$869,859	\$896,378
Fringe Benefits	\$416,602	\$414,055	\$443,154
Contracted and 3rd Party Service	\$241,024	\$816,000	\$2,066,000
PerDiem and Other Personal Services	\$4,949	\$3,000	\$3,000
Equipment	\$4,196	\$3,000	\$3,000
IT/Telecom Services and Equipment	\$119,017	\$333,306	\$334,805
Travel	\$20,664	\$12,950	\$12,650
Supplies	\$45,864	\$55,740	\$47,790
Other Purchased Services	\$147,080	\$163,838	\$166,343
Other Operating Expenses	\$153	\$2,112	\$138
Rental Other	\$42,412	\$65,100	\$65,100
Rental Property	\$5,129	\$6,668	\$6,991
Property and Maintenance	\$3,868	\$4,550	\$4,550
Total	\$1,948,679	\$2,750,178	\$4,049,899
Fund Type			
Enterprise Funds	\$1,948,679	\$2,750,178	\$4,049,899
Total	\$1,948,679	\$2,750,178	\$4,049,899

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310002	005000 - Executive Staff Assistant	1.0	1.0	56,031	23,448	4,286	83,765
310004	089020 - Financial Specialist I	1.0	1.0	35,325	13,291	2,702	51,318
310005	001200 - Program Services Clerk	1.0	1.0	39,674	20,444	3,035	63,153
310007	089060 - Financial Administrator II	1.0	1.0	50,664	27,164	3,876	81,704
310009	058000 - Systems Developer II	1.0	1.0	68,316	19,073	5,227	92,616
310026	057600 - Network Administrator II	1.0	1.0	50,664	22,371	3,876	76,911
310043	023300 - Liquor Store Dist Coord	1.0	1.0	52,891	25,251	4,046	82,188
310097	047700 - IT Systems Administrator	1.0	1.0	80,069	27,523	6,125	113,717
310107	023300 - Liquor Store Dist Coord	1.0	1.0	54,440	17,886	4,164	76,490
310125	023800 - Director of Retail Operations	1.0	1.0	77,375	27,240	5,919	110,534
310148	089040 - Financial Specialist III	1.0	1.0	51,428	22,504	3,935	77,867
310154	019800 - Helpdesk Analyst	1.0	1.0	34,837	13,206	2,665	50,708
310164	023700 - Liquor Purchasing Coordinator	1.0	1.0	54,483	27,833	4,168	86,484
317001	90120A - Commissioner	1.0	1.0	96,242	30,592	7,363	134,197
317002	95360E - Principal Assistant	1.0	1.0	63,939	24,853	4,891	93,683
Total		15.0	15.0	866,378	342,679	66,278	1,275,335

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$730,855	\$676,457	\$706,197	\$29,740	4.4%
500010 - Exempt	\$135,309	\$152,402	\$160,181	\$7,779	5.1%
500040 - Temporary Employees	\$0	\$11,000	\$0	(\$11,000)	-100.0%
500060 - Overtime	\$31,555	\$30,000	\$30,000	\$0	0.0%
Total	\$897,719	\$869,859	\$896,378	\$26,519	3.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$56,407	\$51,752	\$54,024	\$2,272	4.4%
501010 - FICA - Exempt	\$10,473	\$11,659	\$12,254	\$595	5.1%
501500 - Health Ins - Classified Empl	\$144,260	\$156,285	\$153,923	(\$2,362)	-1.5%
501510 - Health Ins - Exempt	\$19,664	\$26,790	\$25,564	(\$1,226)	-4.6%
502000 - Retirement - Classified Empl	\$130,462	\$115,741	\$120,832	\$5,091	4.4%
502010 - Retirement - Exempt	\$23,099	\$26,076	\$27,407	\$1,331	5.1%
502500 - Dental - Classified Employees	\$8,134	\$8,450	\$8,788	\$338	4.0%
502510 - Dental - Exempt	\$1,044	\$1,300	\$1,352	\$52	4.0%
503000 - Life Ins - Classified Empl	\$2,236	\$2,909	\$2,923	\$14	0.5%
503010 - Life Ins - Exempt	\$582	\$655	\$663	\$8	1.2%
503500 - LTD - Classified Employees	\$287	\$300	\$326	\$26	8.7%
503510 - LTD - Exempt	\$251	\$353	\$391	\$38	10.8%
504000 - EAP - Classified Empl	\$431	\$416	\$442	\$26	6.3%
504010 - EAP - Exempt	\$55	\$64	\$68	\$4	6.3%
504520 - Employee Room Allowance	\$3,900	\$3,380	\$3,380	\$0	0.0%
504530 - Employee Tuition Costs	\$0	\$500	\$500	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$5,743	\$7,225	\$30,117	\$22,892	316.8%
505500 - Unemployment Compensation	\$9,574	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$0	\$200	\$200	\$0	0.0%
Total	\$416,602	\$414,055	\$443,154	\$29,099	7.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$80,115	\$100,000	\$100,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,348	\$6,000	\$6,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,698	\$600,000	\$1,700,000	\$1,100,000	183.3%
507559 - Cont&3Pty-Infotech-Reqstudyrvw	\$63,537	\$0	\$0	\$0	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$49,643	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$27,221	\$10,000	\$10,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$17,463	\$100,000	\$250,000	\$150,000	150.0%
Total	\$241,024	\$816,000	\$2,066,000	\$1,250,000	153.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,949	\$3,000	\$3,000	\$0	0.0%
Total	\$4,949	\$3,000	\$3,000	\$0	0.0%
Equipment					
522400 - Other Equipment	\$383	\$1,000	\$1,000	\$0	0.0%
522410 - Office Equipment	\$0	\$500	\$500	\$0	0.0%
522430 - Communications Equipment	\$1,223	\$500	\$500	\$0	0.0%
522700 - Furniture & Fixtures	\$2,591	\$1,000	\$1,000	\$0	0.0%
Total	\$4,196	\$3,000	\$3,000	\$0	0.0%
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	\$0	\$1,000	\$1,000	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$8,648	\$9,600	\$9,600	\$0	0.0%
516625 - Telecom-Internetaccess-Dial-Up	\$0	\$200	\$0	(\$200)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,695	\$3,000	\$3,000	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$871	\$900	\$900	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$166	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$958	\$1,000	\$1,000	\$0	0.0%
516653 - Telecom-Video Conf Services	\$52	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$43	\$100	\$50	(\$50)	-50.0%



Liquor Control

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516659 - Telecom-Wireless Phone Service	\$2,624	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$22,055	\$24,026	\$18,777	(\$5,249)	-21.8%
516672 - It Intsvccost- Dii - Telephone	\$10,900	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$23,308	\$19,490	\$17,314	(\$2,176)	-11.2%
522200 - Hw - Other Info Tech	\$3,258	\$3,840	\$3,840	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$2,400	\$14,000	\$14,000	\$0	0.0%
522211 - Hardware-Routers	\$139	\$0	\$0	\$0	0.0%
522212 - Hardware - Ups	\$366	\$2,000	\$2,000	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$168	\$1,300	\$1,300	\$0	0.0%
522215 - Hw-Switches,Router,Other	(\$399)	\$75,000	\$75,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$4,838	\$28,000	\$28,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$15,276	\$9,500	\$9,500	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$146	\$48,000	\$48,000	\$0	0.0%
522220 - Software - Other	\$7,033	\$19,000	\$19,000	\$0	0.0%
522221 - Software - Office Technology	\$372	\$5,000	\$5,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$613	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$0	\$50,000	\$50,000	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$391	\$1,900	\$1,900	\$0	0.0%
522226 - Sw-Email&Electronic Messaging	\$5,452	\$250	\$9,174	\$8,924	3,569.6%
522227 - Sw-Firewall Filter & Security	\$3,797	\$11,200	\$11,200	\$0	0.0%
522229 - Sw-Program&Application Develop	\$2,328	\$5,000	\$2,500	(\$2,500)	-50.0%
522230 - Sw-Other Communications	\$30	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$24	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,464	\$0	\$2,750	\$2,750	0.0%
Total	\$119,017	\$333,306	\$334,805	\$1,499	0.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$4,195	\$5,000	\$5,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,136	\$1,500	\$1,500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,019	\$500	\$500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$252	\$200	\$200	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$6,515	\$4,500	\$4,500	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$2,674	\$500	\$500	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$967	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	(\$144)	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	(\$61)	\$500	\$200	(\$300)	-60.0%
518520 - Travel-Outst-Meals-Emp	\$3	\$100	\$100	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,112	\$100	\$100	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$45	\$50	\$50	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$25	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$927	\$0	\$0	\$0	0.0%
Total	\$20,664	\$12,950	\$12,650	(\$300)	-2.3%
Supplies					
520000 - Office Supplies	\$5,859	\$7,000	\$6,500	(\$500)	-7.1%
520005 - Forms	\$0	\$40	\$40	\$0	0.0%
520015 - Stationary & Envelopes	\$59	\$300	\$100	(\$200)	-66.7%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$100	\$300	\$200	200.0%
520110 - Gasoline	\$20,851	\$23,000	\$23,000	\$0	0.0%
520500 - Other General Supplies	\$1,088	\$1,700	\$1,500	(\$200)	-11.8%
520510 - It & Data Processing Supplies	\$883	\$8,000	\$800	(\$7,200)	-90.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520540 - Educational Supplies	\$0	\$200	\$200	\$0	0.0%
520700 - Food	\$680	\$300	\$300	\$0	0.0%
521100 - Electricity	\$5,114	\$6,000	\$6,000	\$0	0.0%
521220 - Heating Oil #2	\$891	\$1,500	\$1,500	\$0	0.0%
521320 - Propane Gas	\$688	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$164	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$263	\$200	\$200	\$0	0.0%
521520 - Other Books & Periodicals	\$0	\$300	\$300	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$54	\$100	\$50	(\$50)	-50.0%
521820 - Paper Products	\$9,269	\$7,000	\$7,000	\$0	0.0%
Total	\$45,864	\$55,740	\$47,790	(\$7,950)	-14.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$681	\$817	\$369	(\$448)	-54.8%
516010 - Insurance - General Liability	\$7,660	\$9,057	\$3,509	(\$5,548)	-61.3%
516020 - Insurance - Auto	\$4,045	\$2,528	\$3,946	\$1,418	56.1%
516500 - Dues	\$2,900	\$2,500	\$2,500	\$0	0.0%
516813 - Advertising-Print	\$64,274	\$60,600	\$60,600	\$0	0.0%
516814 - Advertising-Web	\$0	\$100	\$100	\$0	0.0%
516815 - Advertising-Other	\$506	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$295	\$500	\$500	\$0	0.0%
516871 - Giveaways	\$300	\$0	\$300	\$300	0.0%
516875 - Photography	\$500	\$500	\$500	\$0	0.0%
517000 - Printing and Binding	\$11,800	\$2,500	\$2,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,465	\$50,000	\$50,000	\$0	0.0%
517010 - Printing-Promotional	\$1,286	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$45	\$0	\$0	\$0	0.0%
517200 - Postage	\$2,890	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$29,639	\$30,000	\$30,000	\$0	0.0%
517300 - Freight & Express Mail	\$74	\$500	\$500	\$0	0.0%
519006 - Human Resources Services	\$17,379	\$4,236	\$9,219	\$4,983	117.6%
519030 - Brochure Distribution	\$1,340	\$0	\$1,800	\$1,800	0.0%
Total	\$147,080	\$163,838	\$166,343	\$2,505	1.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$153	\$2,112	\$138	(\$1,974)	-93.5%
Total	\$153	\$2,112	\$138	(\$1,974)	-93.5%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$65,000	\$65,000	\$0	0.0%
514550 - Rental - Auto	\$42,322	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$90	\$100	\$100	\$0	0.0%
Total	\$42,412	\$65,100	\$65,100	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$600	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$4,529	\$6,668	\$6,991	\$323	4.8%
Total	\$5,129	\$6,668	\$6,991	\$323	4.8%
Property and Maintenance					
510000 - Water/Sewer	\$890	\$700	\$700	\$0	0.0%
510200 - Disposal	\$766	\$200	\$200	\$0	0.0%
510210 - Rubbish Removal	\$759	\$1,100	\$1,100	\$0	0.0%
510220 - Recycling	\$0	\$50	\$50	\$0	0.0%



Liquor Control

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
512000 - Repair & Maint - Buildings	\$0	\$100	\$100	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$0	\$100	\$100	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,452	\$1,500	\$1,500	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$100	\$100	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$200	\$200	\$0	0.0%
Total	\$3,868	\$4,550	\$4,550	\$0	0.0%
Grand Total	\$1,948,679	\$2,750,178	\$4,049,899	\$1,299,721	47.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
50300 - Liquor Control Fund	\$1,948,679	\$2,750,178	\$4,049,899	\$1,299,721	47.3%
Total	\$1,948,679	\$2,750,178	\$4,049,899	\$1,299,721	47.3%



Liquor control - enforcement and licensing

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,353,588	\$1,448,688	\$1,376,743
Fringe Benefits	\$633,171	\$696,947	\$656,809
Contracted and 3rd Party Service	\$12,156	\$7,500	\$13,709
PerDiem and Other Personal Services	\$0	\$500	\$0
Equipment	\$90,435	\$92,629	\$86,000
IT/Telecom Services and Equipment	\$133,942	\$132,381	\$137,029
Travel	\$18,676	\$40,600	\$35,092
Supplies	\$108,763	\$107,026	\$135,201
Other Purchased Services	\$39,363	\$28,184	\$44,263
Other Operating Expenses	\$99	\$750	\$0
Rental Other	\$279	\$0	\$0
Rental Property	\$4,598	\$4,065	\$3,626
Property and Maintenance	\$6,658	\$39,587	\$25,200
Grants Rollup	\$0	\$0	\$0
Total	\$2,401,727	\$2,598,857	\$2,513,672
Fund Type			
Federal Funds	\$0	\$254,841	\$50,705
IDT Funds	\$75,932	\$5,000	\$88,000
Tobacco Settlement Fund	\$285,284	\$218,444	\$218,444
Enterprise Funds	\$2,022,190	\$2,095,572	\$2,128,298
Special Fund	\$18,322	\$25,000	\$28,225
Total	\$2,401,727	\$2,598,857	\$2,513,672

Performance Measures

Objective / Performance Measure	FY 2013		FY 2014		FY 2015
	Target	Actual	Target	Estimate	Estimate
'To provide education and training in order to increase compliance rates and reduce law violations.'					
decrease the amount of Admin tickets written *on a calendar year basis	0.0%	0.0%	2.0%	2.0%	2.0%
to maintain or improve tobacco compliance pass rate	90.0%	90.0%	90.0%	90.0%	90.0%
to maintain or improve post test results after DLC training	0.0%	0.0%	95.0%	95.0%	95.0%

Position Detail

Position Number	Classification	FY 2013		FY 2014		FY 2015	
		FTE	Count	Salary	Benefits Total	Estimate	Estimate
310001	081000 - Liquor Control Investigator	1.0	1.0	51,911	18,459	3,972	65,690
310003	002000 - Administrative Secretary	1.0	1.0	37,680	24,888	2,882	65,450
310016	081000 - Liquor Control Investigator	1.0	1.0	59,371	38,584	4,542	92,602
310018	081000 - Liquor Control Investigator	1.0	1.0	73,258	43,332	5,604	109,984
310019	087200 - Liquor Control Investigator Supervisor	1.0	1.0	66,245	40,934	5,068	101,206
310021	087200 - Liquor Control Investigator Supervisor	1.0	1.0	70,649	42,440	5,404	106,718
310022	081000 - Liquor Control Investigator	1.0	1.0	75,232	39,214	5,755	107,662
310024	073700 - Liquor Control Training Spec	1.0	1.0	44,214	26,033	3,382	73,629
310025	005300 - Executive Office Manager	1.0	1.0	45,657	8,711	3,493	57,861



Liquor Control

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310027	081000 - Liquor Control Investigator	1.0	1.0	65,379	40,639	5,002	100,124
310036	081000 - Liquor Control Investigator	1.0	1.0	63,342	39,942	4,845	97,572
310038	050100 - Administrative Assistant A	1.0	1.0	33,055	12,894	2,528	48,477
310078	081200 - Liquor Enforcement&Lic Dir	1.0	1.0	75,720	31,739	5,793	113,252
310079	081000 - Liquor Control Investigator	1.0	1.0	65,379	40,639	5,002	100,124
310080	087200 - Liquor Control Investigator Supervisor	1.0	1.0	78,083	40,189	5,973	111,231
310081	087200 - Liquor Control Investigator Supervisor	1.0	1.0	70,649	42,440	5,404	106,718
310083	081000 - Liquor Control Investigator	1.0	1.0	61,280	28,053	4,688	83,808
310084	081000 - Liquor Control Investigator	1.0	1.0	51,911	18,459	3,972	65,690
310086	081000 - Liquor Control Investigator	1.0	1.0	61,280	21,662	4,688	77,417
310087	087200 - Liquor Control Investigator Supervisor	1.0	1.0	75,588	44,129	5,782	112,901
310091	004700 - Program Technician I	1.0	1.0	34,837	6,815	2,665	44,317
Total		21.0	21.0	1,260,720	650,195	96,444	1,842,433

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,194,966	\$1,304,217	\$1,260,724	(\$43,493)	-3.3%
500040 - Temporary Employees	\$32,277	\$59,071	\$22,000	(\$37,071)	-62.8%
500060 - Overtime	\$116,778	\$75,900	\$82,119	\$6,219	8.2%
500070 - Shift Differential	\$9,567	\$9,500	\$11,900	\$2,400	25.3%
Total	\$1,353,588	\$1,448,688	\$1,376,743	(\$71,945)	-5.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$78,516	\$99,770	\$96,444	(\$3,326)	-3.3%
501040 - FICA - Temporaries	\$2,493	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$234,371	\$291,368	\$249,247	(\$42,121)	-14.5%
502000 - Retirement - Classified Empl	\$227,963	\$215,897	\$215,708	(\$189)	-0.1%
502500 - Dental - Classified Employees	\$18,884	\$14,298	\$14,196	(\$102)	-0.7%
503000 - Life Ins - Classified Empl	\$4,665	\$5,424	\$5,219	(\$205)	-3.8%
503500 - LTD - Classified Employees	\$139	\$172	\$185	\$13	7.6%
504000 - EAP - Classified Empl	\$635	\$740	\$717	(\$23)	-3.1%
504520 - Employee Room Allowance	\$23,270	\$24,823	\$23,338	(\$1,485)	-6.0%
504530 - Employee Tuition Costs	\$0	\$2,000	\$5,575	\$3,575	178.8%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$40,319	\$42,455	\$46,180	\$3,725	8.8%
505500 - Unemployment Compensation	\$1,094	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$576	\$0	\$0	\$0	0.0%
Total	\$633,171	\$696,947	\$656,809	(\$40,138)	-5.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$130	\$500	\$500	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$0	\$1,000	\$0	(\$1,000)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$11,151	\$6,000	\$12,959	\$6,959	116.0%
507615 - Interpreters	\$875	\$0	\$250	\$250	0.0%
Total	\$12,156	\$7,500	\$13,709	\$6,209	82.8%
PerDiem and Other Personal Services					
506220 - Transcripts	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$0	\$500	\$0	(\$500)	-100.0%
Equipment					
522400 - Other Equipment	\$455	\$1,000	\$0	(\$1,000)	-100.0%
522410 - Office Equipment	\$0	\$1,500	\$0	(\$1,500)	-100.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522430 - Communications Equipment	\$1,466	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$0	\$4,129	\$0	(\$4,129)	-100.0%
522600 - Vehicles	\$86,336	\$85,000	\$85,000	\$0	0.0%
522700 - Furniture & Fixtures	\$2,177	\$1,000	\$1,000	\$0	0.0%
Total	\$90,435	\$92,629	\$86,000	(\$6,629)	-7.2%
IT/Telecom Services and Equipment					
516610 - Data Circuits	\$846	\$0	\$0	\$0	0.0%
516613 - Telepoint Topoint Data Circuit	\$17,818	\$11,000	\$17,000	\$6,000	54.5%
516620 - Internet	\$314	\$0	\$7,300	\$7,300	0.0%
516623 - Telecom-Mobile Wireless Data	\$14,687	\$24,000	\$14,677	(\$9,323)	-38.8%
516625 - Telecom-Internetaccess-Dial-Up	\$0	\$400	\$0	(\$400)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$6,508	\$5,000	\$0	(\$5,000)	-100.0%
516630 - Telecom-Other Data Comm	\$934	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,333	\$3,500	\$3,750	\$250	7.1%
516659 - Telecom-Wireless Phone Service	\$5,352	\$0	\$350	\$350	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$8,821	\$14,415	\$23,195	\$8,780	60.9%
516672 - It Intsvccost- Dii - Telephone	\$6,687	\$0	\$200	\$200	0.0%
516681 - It Inter Svc Cost Web Hosting	\$1,000	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$12,714	\$24,076	\$26,549	\$2,473	10.3%
522200 - Hw - Other Info Tech	\$3,632	\$7,400	\$4,000	(\$3,400)	-45.9%
522215 - Hw-Switches,Router,Other	\$0	\$300	\$0	(\$300)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$22,219	\$28,190	\$20,000	(\$8,190)	-29.1%
522217 - Hw - Printers,Copiers,Scanners	\$10,124	\$500	\$500	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$586	\$600	\$0	(\$600)	-100.0%
522220 - Software - Other	\$0	\$7,500	\$0	(\$7,500)	-100.0%
522221 - Software - Office Technology	\$0	\$500	\$0	(\$500)	-100.0%
522222 - Sw-Database&Management Sys	\$613	\$0	\$500	\$500	0.0%
522226 - Sw-Email&Electronic Messaging	\$6,798	\$0	\$6,500	\$6,500	0.0%
522227 - Sw-Firewall Filter & Security	\$1,922	\$0	\$2,000	\$2,000	0.0%
522229 - Sw-Program&Application Develop	\$3,959	\$0	\$4,000	\$4,000	0.0%
522230 - Sw-Other Communications	\$5,508	\$5,000	\$5,508	\$508	10.2%
522258 - Hw-Personal Mobile Devices	\$567	\$0	\$1,000	\$1,000	0.0%
Total	\$133,942	\$132,381	\$137,029	\$4,648	3.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$586	\$400	\$10,870	\$10,470	2,617.5%
518010 - Travel-Inst-Other Transp-Emp	\$117	\$0	\$200	\$200	0.0%
518020 - Travel-Inst-Meals-Emp	\$12,357	\$7,000	\$8,600	\$1,600	22.9%
518030 - Travel-Inst-Lodging-Emp	\$540	\$600	\$500	(\$100)	-16.7%
518040 - Travel-Inst-Incidentals-Emp	\$3,653	\$29,300	\$5,490	(\$23,810)	-81.3%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$781	\$800	\$800	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	(\$85)	\$1,900	\$2,800	\$900	47.4%
518520 - Travel-Outst-Meals-Emp	\$23	\$200	\$720	\$520	260.0%
518530 - Travel-Outst-Lodging-Emp	\$589	\$300	\$3,812	\$3,512	1,170.7%
518540 - Travel-Outst-Incidentals-Emp	\$114	\$100	\$1,300	\$1,200	1,200.0%
Total	\$18,676	\$40,600	\$35,092	(\$5,508)	-13.6%
Supplies					
520000 - Office Supplies	\$3,790	\$2,500	\$4,001	\$1,501	60.0%
520015 - Stationary & Envelopes	\$59	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$24,125	\$22,000	\$50,000	\$28,000	127.3%



Liquor Control

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520110 - Gasoline	\$70,983	\$60,000	\$70,000	\$10,000	16.7%
520500 - Other General Supplies	\$2,011	\$0	\$750	\$750	0.0%
520501 - Ammunition, New, All Types	\$1,216	\$4,000	\$1,500	(\$2,500)	-62.5%
520510 - It & Data Processing Supplies	\$1,174	\$3,000	\$2,000	(\$1,000)	-33.3%
520520 - Cloth & Clothing	\$885	\$4,000	\$1,000	(\$3,000)	-75.0%
520521 - Work Boots & Shoes	\$0	\$0	\$500	\$500	0.0%
520540 - Educational Supplies	\$0	\$4,700	\$500	(\$4,200)	-89.4%
520580 - Agric, Hort, Wildlife	\$10	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$596	\$1,626	\$750	(\$876)	-53.9%
520600 - Recognition/Awards	\$0	\$250	\$0	(\$250)	-100.0%
521100 - Electricity	\$2,557	\$2,000	\$2,500	\$500	25.0%
521220 - Heating Oil #2	\$445	\$700	\$500	(\$200)	-28.6%
521320 - Propane Gas	\$344	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$408	\$0	\$500	\$500	0.0%
521510 - Subscriptions	\$154	\$250	\$200	(\$50)	-20.0%
521520 - Other Books & Periodicals	\$5	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$0	\$2,000	\$500	(\$1,500)	-75.0%
Total	\$108,763	\$107,026	\$135,201	\$28,175	26.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$12	\$13	\$569	\$556	4,276.9%
516010 - Insurance - General Liability	\$547	\$646	\$5,380	\$4,734	732.8%
516020 - Insurance - Auto	\$2,443	\$9,384	\$6,050	(\$3,334)	-35.5%
516500 - Dues	\$405	\$500	\$500	\$0	0.0%
516813 - Advertising-Print	\$0	\$600	\$0	(\$600)	-100.0%
516820 - Advertising - Job Vacancies	\$216	\$0	\$250	\$250	0.0%
517000 - Printing and Binding	\$14,544	\$1,000	\$2,000	\$1,000	100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$3,594	\$4,000	\$4,000	\$0	0.0%
517010 - Printing-Promotional	\$413	\$0	\$800	\$800	0.0%
517100 - Registration For Meetings&Conf	\$0	\$2,000	\$500	(\$1,500)	-75.0%
517110 - Training - Info Tech	\$158	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$3,442	\$0	\$4,000	\$4,000	0.0%
517200 - Postage	\$76	\$500	\$100	(\$400)	-80.0%
517205 - Postage - Bgs Postal Svcs Only	\$4,856	\$2,500	\$5,000	\$2,500	100.0%
517300 - Freight & Express Mail	\$4	\$1,309	\$478	(\$831)	-63.5%
518355 - Witnesses	\$390	\$500	\$500	\$0	0.0%
519000 - Other Purchased Services	\$563	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$6,952	\$5,232	\$14,136	\$8,904	170.2%
519040 - Moving State Agencies	\$750	\$0	\$0	\$0	0.0%
Total	\$39,363	\$28,184	\$44,263	\$16,079	57.1%
Other Operating Expenses					
523385 - Drug Detect Test Kit Verificat	\$0	\$500	\$0	(\$500)	-100.0%
523640 - Registration & Identification	\$99	\$200	\$0	(\$200)	-100.0%
524000 - Bank Service Charges	\$0	\$50	\$0	(\$50)	-100.0%
Total	\$99	\$750	\$0	(\$750)	-100.0%
Rental Other					
515000 - Rental - Other	\$279	\$0	\$0	\$0	0.0%
Total	\$279	\$0	\$0	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$2,855	\$1,500	\$1,800	\$300	20.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
515010 - Fee-For-Space Charge	\$1,743	\$2,565	\$1,826	(\$739)	-28.8%
Total	\$4,598	\$4,065	\$3,626	(\$439)	-10.8%
Property and Maintenance					
510000 - Water/Sewer	\$413	\$365	\$500	\$135	37.0%
510210 - Rubbish Removal	\$253	\$300	\$300	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$200	\$200	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$5,245	\$30,000	\$22,000	(\$8,000)	-26.7%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$500	\$0	(\$500)	-100.0%
513010 - Repair & Maint - Office Tech	\$747	\$1,000	\$1,000	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$200	\$0	(\$200)	-100.0%
513200 - Other Repair & Maint Serv	\$0	\$7,022	\$1,200	(\$5,822)	-82.9%
Total	\$6,658	\$39,587	\$25,200	(\$14,387)	-36.3%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,401,727	\$2,598,857	\$2,513,672	(\$85,185)	-3.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21370 - Tobacco Litigation Settlement	\$285,284	\$218,444	\$218,444	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$75,932	\$5,000	\$88,000	\$83,000	1,660.0%
21870 - Misc Special Revenue	\$18,322	\$25,000	\$28,225	\$3,225	12.9%
22005 - Federal Revenue Fund	\$0	\$254,841	\$50,705	(\$204,136)	-80.1%
50300 - Liquor Control Fund	\$2,022,190	\$2,095,572	\$2,128,298	\$32,726	1.6%
Total	\$2,401,727	\$2,598,857	\$2,513,672	(\$85,185)	-3.3%



Liquor Control

Liquor control - warehousing and distribution

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$536,532	\$559,797	\$607,225
Fringe Benefits	\$243,339	\$271,672	\$283,249
Contracted and 3rd Party Service	\$4,126	\$28,000	\$27,000
Equipment	\$138,308	\$146,000	\$146,000
IT/Telecom Services and Equipment	\$33,226	\$60,323	\$66,285
Travel	\$289	\$0	\$0
Supplies	\$199,196	\$144,200	\$153,400
Other Purchased Services	\$18,520	\$14,627	\$17,908
Other Operating Expenses	\$33	\$150	\$150
Rental Other	\$13,727	\$100	\$100
Rental Property	\$28,571	\$42,065	\$44,104
Property and Maintenance	\$10,118	\$28,600	\$28,100
Total	\$1,225,985	\$1,295,534	\$1,373,521
Fund Type			
Enterprise Funds	\$1,225,985	\$1,295,534	\$1,373,521
Total	\$1,225,985	\$1,295,534	\$1,373,521

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310011	023900 - Liquor Warehouse Supervisor	1.0	1.0	40,035	25,301	3,063	68,399
310012	001200 - Program Services Clerk	1.0	1.0	44,193	14,845	3,381	62,419
310013	022800 - Liquor Warehouse Maint Worker	1.0	1.0	32,545	12,805	2,490	47,840
310014	021800 - Liquor Warehouse Worker II	1.0	1.0	37,701	20,099	2,884	60,684
310030	022700 - Liquor Warehouse Worker I	1.0	1.0	33,564	19,374	2,568	55,506
310052	024700 - Liquor Warehouse Mgt Syst Cord	1.0	1.0	49,476	22,162	3,784	75,422
310066	022700 - Liquor Warehouse Worker I	1.0	1.0	26,605	5,372	2,036	34,013
310103	021800 - Liquor Warehouse Worker II	1.0	1.0	31,506	6,231	2,410	40,147
310112	022700 - Liquor Warehouse Worker I	1.0	1.0	35,431	13,310	2,711	51,452
310113	021800 - Liquor Warehouse Worker II	1.0	1.0	34,582	6,770	2,645	43,997
310122	021800 - Liquor Warehouse Worker II	1.0	1.0	29,596	23,472	2,264	55,332
310126	022700 - Liquor Warehouse Worker I	1.0	1.0	36,407	13,481	2,785	52,673
310137	021800 - Liquor Warehouse Worker II	1.0	1.0	38,677	25,063	2,959	66,699
310157	022700 - Liquor Warehouse Worker I	1.0	1.0	36,407	7,090	2,785	46,282
Total		14.0	14.0	506,725	215,375	38,765	760,865

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$442,181	\$491,797	\$506,725	\$14,928	3.0%
500040 - Temporary Employees	\$43,204	\$33,000	\$50,500	\$17,500	53.0%
500060 - Overtime	\$51,146	\$35,000	\$50,000	\$15,000	42.9%
Total	\$536,532	\$559,797	\$607,225	\$47,428	8.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$36,288	\$37,623	\$38,765	\$1,142	3.0%
501040 - FICA - Temporaries	\$3,825	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$86,830	\$108,836	\$116,635	\$7,799	7.2%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
502000 - Retirement - Classified Empl	\$81,315	\$84,146	\$86,701	\$2,555	3.0%
502500 - Dental - Classified Employees	\$9,107	\$9,100	\$9,464	\$364	4.0%
503000 - Life Ins - Classified Empl	\$1,312	\$2,114	\$2,099	(\$15)	-0.7%
504000 - EAP - Classified Empl	\$421	\$448	\$476	\$28	6.3%
505200 - Workers Comp - Ins Premium	\$22,972	\$28,905	\$28,109	(\$796)	-2.8%
505500 - Unemployment Compensation	\$273	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$996	\$500	\$1,000	\$500	100.0%
Total	\$243,339	\$271,672	\$283,249	\$11,577	4.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$1,000	\$0	(\$1,000)	-100.0%
507500 - Contr&3Rd Pty-Physical Health	\$3,494	\$2,000	\$2,000	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$0	\$25,000	\$25,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$632	\$25,000	\$0	(\$25,000)	-100.0%
Total	\$4,126	\$28,000	\$27,000	(\$1,000)	-3.6%
Equipment					
522400 - Other Equipment	\$22,459	\$45,000	\$45,000	\$0	0.0%
522410 - Office Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
522430 - Communications Equipment	\$408	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$97,891	\$100,000	\$100,000	\$0	0.0%
522700 - Furniture & Fixtures	\$17,550	\$0	\$0	\$0	0.0%
Total	\$138,308	\$146,000	\$146,000	\$0	0.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$2,605	\$700	\$700	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$1,236	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$42	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$13,231	\$9,610	\$15,463	\$5,853	60.9%
516672 - It Intsvccost- Dii - Telephone	\$2,720	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$6,358	\$16,051	\$16,160	\$109	0.7%
522200 - Hw - Other Info Tech	\$630	\$1,000	\$1,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$5,000	\$5,000	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$1,512	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$813	\$3,000	\$3,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$5,000	\$5,000	\$0	0.0%
522220 - Software - Other	\$0	\$2,100	\$2,100	\$0	0.0%
522221 - Software - Office Technology	\$0	\$17,862	\$17,862	\$0	0.0%
522226 - Sw-Email&Electronic Messaging	\$3,675	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$372	\$0	\$0	\$0	0.0%
522229 - Sw-Program&Application Develop	\$32	\$0	\$0	\$0	0.0%
Total	\$33,226	\$60,323	\$66,285	\$5,962	9.9%
Travel					
518530 - Travel-Outst-Lodging-Emp	\$281	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$8	\$0	\$0	\$0	0.0%
Total	\$289	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,782	\$2,000	\$2,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$46,668	\$2,500	\$2,500	\$0	0.0%
520110 - Gasoline	\$3,153	\$0	\$0	\$0	0.0%
520120 - Diesel	\$77,711	\$80,000	\$80,000	\$0	0.0%
520500 - Other General Supplies	\$4,777	\$0	\$0	\$0	0.0%



Liquor Control

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520510 - It & Data Processing Supplies	\$5,116	\$5,000	\$4,000	(\$1,000)	-20.0%
520520 - Cloth & Clothing	\$0	\$3,000	\$2,000	(\$1,000)	-33.3%
520521 - Work Boots & Shoes	\$1,205	\$0	\$2,000	\$2,000	0.0%
520590 - Fire, Protection & Safety	\$0	\$1,000	\$1,000	\$0	0.0%
520700 - Food	\$241	\$200	\$200	\$0	0.0%
521100 - Electricity	\$17,899	\$18,000	\$18,000	\$0	0.0%
521220 - Heating Oil #2	\$20,935	\$30,000	\$40,000	\$10,000	33.3%
521320 - Propane Gas	\$17,590	\$2,000	\$1,500	(\$500)	-25.0%
521800 - Household, Facility&Lab Suppl	\$119	\$500	\$200	(\$300)	-60.0%
Total	\$199,196	\$144,200	\$153,400	\$9,200	6.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$425	\$510	\$345	(\$165)	-32.4%
516010 - Insurance - General Liability	\$2,736	\$3,235	\$3,275	\$40	1.2%
516020 - Insurance - Auto	\$1,145	\$5,394	\$3,683	(\$1,711)	-31.7%
516550 - Licenses	\$75	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$107	\$0	\$0	\$0	0.0%
517200 - Postage	\$18	\$2,000	\$0	(\$2,000)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$3,571	\$0	\$2,000	\$2,000	0.0%
517300 - Freight & Express Mail	\$16	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$10,428	\$3,488	\$8,605	\$5,117	146.7%
Total	\$18,520	\$14,627	\$17,908	\$3,281	22.4%
Other Operating Expenses					
523640 - Registration & Identification	\$33	\$150	\$150	\$0	0.0%
Total	\$33	\$150	\$150	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$5,419	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$8,226	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$83	\$100	\$100	\$0	0.0%
Total	\$13,727	\$100	\$100	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$28,571	\$42,065	\$44,104	\$2,039	4.8%
Total	\$28,571	\$42,065	\$44,104	\$2,039	4.8%
Property and Maintenance					
510000 - Water/Sewer	\$421	\$2,900	\$2,900	\$0	0.0%
510200 - Disposal	\$0	\$200	\$200	\$0	0.0%
510210 - Rubbish Removal	\$1,518	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$189	\$1,000	\$500	(\$500)	-50.0%
512300 - Rep & Maint - Motor Vehicles	\$3,825	\$20,000	\$20,000	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$4,097	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$69	\$4,500	\$4,500	\$0	0.0%
Total	\$10,118	\$28,600	\$28,100	(\$500)	-1.7%
Grand Total	\$1,225,985	\$1,295,534	\$1,373,521	\$77,987	6.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
50300 - Liquor Control Fund	\$1,225,985	\$1,295,534	\$1,373,521	\$77,987	6.0%
Total	\$1,225,985	\$1,295,534	\$1,373,521	\$77,987	6.0%



Human Services

Agency of Human Services

Mission/Vision Statement

Agency of Human Services mission:

The Agency of Human Services strives to improve the health and well being of Vermonters today and tomorrow and to protect those among us who are unable to protect themselves.

Agency of Human Services vision:

- o The reduction of the impacts of poverty in our state
- o The promotion of health, well-being and safety in our communities
- o An enhanced focus on accountability and effectiveness in achieving our goals
- o The assurance of high quality health care for all Vermonters

Department/Program Description

Agency of Human Services Department Descriptions:

Office of the Secretary: The Office includes the Division of Administrative Services that provides Agency planning and oversight functions for the Secretary. The Secretary's Office also provides support for the AHS Chief Information Officer, the Director of Housing, the Division of Rate Setting, the Human Services Board, the Developmental Disabilities Council and SerVermont (formerly the VT Commission on National & Community Service).

Department of Vermont Health Access (DVHA): DVHA promotes the well-being of families and individuals through the provision of health care coverage. DVHA is the state office responsible for the management of Medicaid, the State Children's Health Insurance Program, and other publicly funded health insurance programs in Vermont. Additionally, DVHA is the lead agency in implementation of the state's health care reform. It is the largest insurer in Vermont with regard to dollars spent and the second largest insurer with regard to covered lives.

Department of Health (VDH): VDH protects and promotes public health, and prevents disease and injury through programs to maintain and improve the health status of all Vermonters. Programs focus on infectious and chronic disease control and prevention (e.g., injury prevention, and healthy babies programs), surveillance (e.g., disease reporting), and protection (e.g., restaurant inspections).

Department of Mental Health (DMH): DMH promotes the health and well being of Vermonters in coordination with community organizations, such as Designated Agencies, Specialty Services Agencies, and schools, as they provide statewide mental health services for children, families, adults and the elderly. These services include psychiatry, case management, employment, crisis and residential care. Following the closure of the Vermont State Hospital and pending construction of a new state-run psychiatric hospital, DMH is promoting access to acute inpatient psychiatric hospitalization and working with Designated Hospitals and health care providers to develop alternative care options for the management and timely flow of patients into community-based programs and services. The Department also works in collaboration with advocacy and consumer organizations to ensure that educational, support, and peer-directed services occur statewide.

Department for Children and Families (DCF): DCF programs and services foster the healthy development, safety, well-being, and self-sufficiency of Vermonters. The department develops and administers a continuum of high-quality, comprehensive child development and family support services that promote children's health and well-being, school readiness, and foundations for lifelong success; determines the eligibility of Vermonters who apply for disability benefits; administers state and federal anti-poverty programs that help individuals and families meet their basic needs

(e.g., 3SquaresVT, Fuel Assistance, and Reach Up); works with families and communities to make sure children and youth are safe, their basic needs are met, and youth are free from delinquent behavior; ensures children receive the child and medical support to which they are entitled; and works with community partners to provide direct services to low-income Vermonters in need.

Department of Disabilities, Aging and Independent Living (DAIL): The Department assists older Vermonters and adults with disabilities to live as independently as possible. It helps adults with disabilities to find and maintain meaningful employment. It licenses inpatient health care facilities and long-term care providers. The Department also protects elders and adults with disabilities from abuse, neglect, and exploitation.

Department of Corrections (DOC): In partnership with Vermont communities, DOC serves and protects the public by offering a continuum of graduated sanctions for offenders to repair the damage their crimes have caused to victims and communities. The Department operates Corrections facilities for incarcerated offenders and Community Correctional Service Centers for offenders on community supervision statuses. It also supports Community Reparative Boards that develop sanctions and restorative plans to enable nonviolent offenders make amends for their crimes and return value to their communities. The Department also offers an array of treatment and educational opportunities for offenders. The goal of these programs is to assist in the rehabilitation of Vermont offenders and to reduce the social, economic, and criminal impact of crime on the lives of victims, perpetrators, and the community.

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Department				
Mental Health	196.00	\$182,075,794	\$199,144,493	\$217,754,788
Human Services Central Office	119.00	\$1,219,994,689	\$1,232,217,029	\$1,361,609,594
Department of VT Health Access	211.00	\$1,011,792,863	\$1,089,090,037	\$1,115,164,913
Health	520.00	\$115,295,631	\$121,410,283	\$137,634,327
Children and Family Services	1,034.00	\$372,619,726	\$371,644,659	\$384,037,368
Disabilities, Aging, and Independent Living	291.00	\$224,987,181	\$236,510,643	\$249,702,665
Corrections	1,067.00	\$149,584,115	\$150,890,293	\$159,632,906
Total	3,438.00	\$3,276,349,999	\$3,400,907,437	\$3,625,536,561
Fund Type				
State Health Care Resources Fund		\$278,388,631	\$267,531,579	\$283,739,633
Federal Funds		\$1,091,728,150	\$1,178,871,916	\$1,280,227,005
General Funds		\$594,966,029	\$588,185,422	\$645,306,124
IDT Funds		\$17,987,242	\$22,324,564	\$22,937,887
Tobacco Settlement Fund		\$34,591,174	\$40,046,431	\$37,103,341
ISF Funds		\$1,706,361	\$1,502,901	\$1,718,370
Education Funds		\$4,297,626	\$3,929,242	\$3,804,425
Global Commitment		\$1,162,110,391	\$1,222,020,523	\$1,268,260,314
Special Fund		\$82,982,009	\$76,469,859	\$82,414,462
ARRA Funds		\$7,567,386	\$0	\$0
Permanent Trust Funds		\$25,000	\$25,000	\$25,000
Total		\$3,276,349,999	\$3,400,907,437	\$3,625,536,561



Human Services Central Office

Mission/Vision Statement

Agency of Human Services mission:

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Agency of Human Services vision:

- o The reduction of the impacts of poverty in our state
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Department/Program Description

Secretary's Office Administration Appropriation:

The Secretary's Office is responsible for the central support functions of the Agency of Human Services. As such it houses several units and associated programs that cut across departments or are independent of departments. In FY 2015 they include: Field Services, Housing Coordination, Health Care Operations, Compliance and Improvement, Refugee Resettlement Coordination, Fiscal Unit, Information Technology Unit, SerVermont (formerly Committee for National and Community Service)

Two independent boards are also housed within the Agency and receive administrative support from the Secretary's Office. These are the Vermont Developmental Disabilities Council and the Tobacco Evaluation & Review Board. A third independent Board, The Human Services Board, is an appropriation within the central office and receives basic administrative support from AHS.

Hurricane Irene has placed an extra demand on resources, both money and staff, coordinating services across the entire Agency. The long term effect of this storm is expected to continue into State Fiscal 2015 and beyond.

Field Services: This division has broad responsibility for the operations and coordination of all Agency of Human Services functions within each region. Regional Field Directors are charged with assuring the optimal functioning of the Agency, oversight of district offices and mobilization of local communities to design and implement a human services system which contributes to the development, health and well-being of all Vermonters.

Field Directors work with local state managers, private sector managers, community partnerships, the public education system, the community, and individuals participating in services to develop and implement effective service delivery systems. To achieve that end, they use the following specific programmatic units in addition to their ongoing connections and participation in larger community initiatives.

Fiscal Unit: The fiscal unit coordinates the development of the Agency's budget (including Global Commitment to Health Waiver) to ensure that departmental programs reflect the Governor's priorities and are in compliance with legislative requirements. The unit develops financial status reports and monitors key program performance indicators for each Agency department and office. The fiscal unit also coordinates all federal block grant internal audit and state-wide single audit functions, updates on federal cost allocation plans, and monitors the Global Commitment Health 1115 waiver budget.



The fiscal unit includes the Division of Rate Setting. Rate setting audits and establishes Medicaid payment rates for nursing facilities for the Department of Vermont Health Access (DVHA), intermediate care facilities for people with developmental disabilities for the Department of Disabilities, Aging and Independent Living (DAIL) and private non-medical institutions. Through the application of its rules, the unit evaluates the reasonableness and allowability of program budgets and expenditures to ensure both cost containment and quality of care.

Office of the Chief Information Officer and Network Systems: The Agency's CIO office provides overall leadership in the development and use of information technology in the delivery of Agency services. It assures that network, software and hardware support services are functioning at optimum levels throughout the Agency; maintains the Agency's web pages, coordinates the development of new web sites throughout the Agency, develops and maintains applications and systems necessary to support the mission of the Agency, works with department IT managers on IT goals and standards, reviews and approves Agency IT procurements, and provides broad oversight of all IT expenditures.

Director of Housing: The AHS Director of Housing coordinates the Agency's housing and homelessness-prevention programs to ensure that all departmental housing initiatives are aligned with each other and with other state and quasi-state partners that develop or manage housing, such as the Housing and Conservation Board, Department of Housing and Community Development, State Housing Authority and State Housing Finance Agency.

The AHS Director of Housing is responsible for policy development and implementation as it relates to housing, chairs the Vermont Council on Homelessness and AHS Housing Task Force, and leads on cross departmental housing initiatives. AHS housing mission is to promote greater housing stability for all persons served by the departments and offices of the Vermont Agency of Human Services.

Vermont Developmental Disabilities Council: Vermont Developmental Disabilities Council (VTDDC) is a state-wide board that works to increase public awareness about critical issues affecting people with developmental disabilities and their families. 60% of its members are self-advocates and family members. The mission of VTDDC is to facilitate connections and to promote supports that bring people with developmental disabilities into the heart of Vermont communities. Each year VTDDC uses its federal funds to engage in advocacy, capacity building, and systems change activities, including projects in public education, leadership training, and advocacy aimed at enhancing services and supports, community participation and choice.

Tobacco Evaluation & Review Board: The Vermont Tobacco Evaluation & Review Board, an independent state board, was established by the Legislature in July 2000. The Board establishes an annual budget, program criteria and policy development and oversees evaluation of the state's comprehensive tobacco control program.

SerVermont (formerly the VT Commission on National & Community Service): SerVermont administers several federal grants to support community based initiatives throughout the state. The programs include Neighbor to Neighbor, the Dream mentoring initiative, the Northeast Kingdom Initiative, the Vermont Youth Development Corps, and Vermont Community Stewardship program.

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
AHS Administrative Fund	0.00	\$5,673,599	\$5,000,000	\$5,000,000
AHS Secretary's office - Global Commitment	0.00	\$1,196,035,725	\$1,206,362,208	\$1,334,526,420
Agency of human services - secretary's office	100.00	\$16,668,159	\$19,044,184	\$19,734,223
Develop disabilities council	3.00	\$451,838	\$530,232	\$540,853
Human services board	7.00	\$362,236	\$357,895	\$830,479
Rate setting	9.00	\$803,132	\$922,510	\$977,619
Total	119.00	\$1,219,994,689	\$1,232,217,029	\$1,361,609,594
Fund Type				



Human Services Central Office

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
State Health Care Resources Fund		\$278,388,631	\$267,531,579	\$278,478,050
Federal Funds		\$694,537,349	\$734,936,238	\$820,696,911
General Funds		\$185,363,056	\$162,864,512	\$195,052,355
IDT Funds		\$8,378,753	\$8,394,094	\$8,604,828
Tobacco Settlement Fund		\$31,610,940	\$36,266,820	\$33,255,730
Global Commitment		\$1,217,420	\$1,337,510	\$1,392,619
Special Fund		\$20,498,539	\$20,886,276	\$24,129,101
Total		\$1,219,994,689	\$1,232,217,029	\$1,361,609,594



Agency of human services - secretary's office

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$6,016,600	\$6,523,611	\$6,533,582
Fringe Benefits	\$2,430,662	\$2,965,349	\$2,942,170
Contracted and 3rd Party Service	\$999,838	\$553,814	\$803,814
PerDiem and Other Personal Services	\$1,100	\$294,496	\$364,916
Equipment	\$16,304	\$8,615	\$33,225
IT/Telecom Services and Equipment	\$574,296	\$905,682	\$785,166
Travel	\$222,698	\$115,295	\$124,884
Supplies	\$68,606	\$34,561	\$34,561
Other Purchased Services	\$125,788	\$298,778	\$141,343
Other Operating Expenses	\$1,983,989	\$1,504,085	\$1,858,702
Rental Other	\$15,421	\$18,122	\$18,122
Rental Property	\$91,244	\$342,746	\$795,048
Property and Maintenance	\$7,599	\$5,032	\$5,032
Grants Rollup	\$4,114,015	\$5,473,998	\$5,293,658
Total	\$16,668,159	\$19,044,184	\$19,734,223
Fund Type			
State Health Care Resources Fund	\$0	\$0	\$13,013
IDT Funds	\$2,619,116	\$3,268,012	\$3,281,708
General Funds	\$5,045,965	\$5,135,482	\$5,631,772
Federal Funds	\$8,278,024	\$9,843,546	\$10,077,015
Tobacco Settlement Fund	\$267,247	\$291,127	\$224,698
Special Fund	\$42,808	\$91,017	\$91,017
Global Commitment	\$415,000	\$415,000	\$415,000
Total	\$16,668,159	\$19,044,184	\$19,734,223

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	86,243	22,424	6,598	115,265
720006	089070 - Financial Administrator III	1.0	1.0	55,586	10,451	4,252	70,289
720008	089120 - Financial Manager III	1.0	1.0	60,487	24,239	4,627	89,353
720011	089050 - Financial Administrator I	1.0	1.0	56,031	25,801	4,286	86,118
720012	482500 - Business Systems Analyst II	1.0	1.0	45,805	8,737	3,504	58,046
720013	089160 - Chief Financial Officer	1.0	1.0	101,922	34,092	7,797	143,811
720021	058000 - Systems Developer II	1.0	1.0	57,686	23,601	4,413	85,700
720025	005300 - Executive Office Manager	1.0	1.0	50,027	22,259	3,827	76,113
720034	089290 - Administrative Svcs Dir I	1.0	1.0	61,866	29,126	4,733	95,725
720037	089060 - Financial Administrator II	1.0	1.0	47,587	15,440	3,640	66,667
720039	089220 - Administrative Svcs Cord I	1.0	1.0	42,390	20,920	3,243	66,553
720040	089030 - Financial Specialist II	1.0	1.0	40,650	20,615	3,109	64,374
720042	460200 - Senior Systems Developer	1.0	1.0	73,535	26,378	5,625	105,538
720046	505100 - State Refugee Coordinator	1.0	1.0	57,686	23,601	4,413	85,700
720050	048620 - Agency Business Process Direct	1.0	1.0	73,132	20,095	5,594	98,821
720052	075401 - AHS Senior Accountant and Audit Analyst	1.0	1.0	62,990	24,531	4,818	92,339
720053	482000 - Property Management Spec II BG	1.0	1.0	66,873	18,820	5,116	90,809
720054	089150 - Financial Director III	1.0	1.0	75,571	31,712	5,781	113,064
720058	234400 - AHS Professional Dev. Admin.	1.0	1.0	87,771	16,305	6,715	110,791
720060	034200 - Assoc Agency Info & Ntwk Sy Ch	1.0	1.0	95,239	30,413	7,286	132,938
720061	058400 - Info Tech Manager I	1.0	1.0	64,284	29,707	4,918	98,909



Human Services Central Office

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720066	700100 - Database Administrator	1.0	1.0	56,838	17,519	4,348	78,705
720067	700100 - Database Administrator	1.0	1.0	56,838	28,245	4,348	89,431
720069	058500 - Info Tech Manager II	1.0	1.0	83,464	28,323	6,385	118,172
720074	089140 - Financial Director II	1.0	1.0	83,549	32,926	6,391	122,866
720075	075800 - AHS Quality Improvement Manage	1.0	1.0	85,203	33,216	6,518	124,937
720076	032700 - Audit Chief	1.0	1.0	70,904	30,711	5,424	107,039
720077	075400 - AHS Acct & Auditing Analyst	1.0	1.0	59,320	28,681	4,538	92,539
720078	075400 - AHS Acct & Auditing Analyst	1.0	1.0	50,367	22,319	3,853	76,539
720079	089090 - Financial Manager II	1.0	1.0	62,651	29,264	4,792	96,707
720080	089070 - Financial Administrator III	1.0	1.0	57,347	10,759	4,388	72,494
720081	089150 - Financial Director III	1.0	1.0	73,132	31,279	5,594	110,005
720099	058400 - Info Tech Manager I	1.0	1.0	61,866	29,126	4,733	95,725
720113	088900 - Agency Direc of Data Services	1.0	1.0	75,571	14,137	5,781	95,489
720114	057900 - Systems Developer I	1.0	1.0	42,856	21,002	3,278	67,136
720115	019600 - Field Director	1.0	1.0	73,132	21,340	5,594	100,066
720116	058400 - Info Tech Manager I	1.0	1.0	75,720	31,739	5,793	113,252
720118	019600 - Field Director	1.0	1.0	73,132	31,279	5,594	110,005
720120	019600 - Field Director	1.0	1.0	75,571	21,773	5,781	103,125
720121	019600 - Field Director	1.0	1.0	83,443	21,927	6,383	111,753
720122	019600 - Field Director	1.0	1.0	73,132	31,279	5,594	110,005
720123	019600 - Field Director	1.0	1.0	83,443	21,927	6,383	111,753
720124	019500 - Burlington Field Director	1.0	1.0	89,107	34,117	6,817	130,041
720127	057900 - Systems Developer I	1.0	1.0	38,677	13,879	2,959	55,515
720128	466800 - Systems Analyst II	1.0	1.0	55,586	16,842	4,252	76,680
720129	019660 - AHS Integrated Family Services	1.0	1.0	83,443	28,318	6,383	118,144
720131	068600 - Project Manager	1.0	1.0	61,866	23,448	4,733	90,047
720132	068600 - Project Manager	1.0	1.0	73,280	26,333	5,606	105,219
720133	058100 - Systems Developer III	1.0	1.0	62,651	18,080	4,792	85,523
720134	057300 - Info Tech Spec III	1.0	1.0	64,688	23,792	4,949	93,429
720135	058100 - Systems Developer III	1.0	1.0	64,688	23,792	4,949	93,429
720136	057300 - Info Tech Spec III	1.0	1.0	62,651	29,264	4,792	96,707
720137	081900 - Data and Reporting Coordinator	1.0	1.0	48,606	20,973	3,719	73,298
720139	405900 - Dir., VT Duals Eligible Projec	0.8	1.0	69,775	30,513	5,338	105,626
720140	058500 - Info Tech Manager II	1.0	1.0	101,922	31,602	7,797	141,321
720141	044500 - Director Infor Technology	1.0	1.0	83,443	15,536	6,383	105,362
720142	058400 - Info Tech Manager I	1.0	1.0	80,557	15,024	6,163	101,744
720143	058400 - Info Tech Manager I	1.0	1.0	70,904	30,884	5,424	107,212
720144	058500 - Info Tech Manager II	1.0	1.0	101,922	31,602	7,797	141,321
720145	448600 - VISTA Umbrella Project Supervi	1.0	1.0	40,947	19,632	3,133	63,712
720146	550300 - AHS Director of Policy	1.0	1.0	89,211	34,136	6,825	130,172
720147	058100 - Systems Developer III	1.0	1.0	58,683	28,569	4,489	91,741
720149	005000 - Executive Staff Assistant	1.0	1.0	49,476	15,771	3,784	69,031
720154	330300 - Enterprise Business Analyst	1.0	1.0	62,651	11,689	4,792	79,132
720155	700100 - Database Administrator	1.0	1.0	64,688	23,792	4,949	93,429
720156	550400 - AHS Director of Housing	1.0	1.0	68,613	30,309	5,249	104,171
720157	058400 - Info Tech Manager I	1.0	1.0	73,280	38,258	5,606	117,144
720158	330300 - Enterprise Business Analyst	1.0	1.0	54,716	16,690	4,185	75,591
720159	330300 - Enterprise Business Analyst	1.0	1.0	64,688	24,986	4,949	94,623
720160	058100 - Systems Developer III	1.0	1.0	54,716	10,299	4,185	69,200
720161	058400 - Info Tech Manager I	1.0	1.0	61,866	23,297	4,733	89,896
720162	460200 - Senior Systems Developer	0.9	1.0	54,704	16,687	4,185	75,576
720163	330300 - Enterprise Business Analyst	1.0	1.0	64,688	24,986	4,949	94,623
720164	330300 - Enterprise Business Analyst	1.0	1.0	64,688	23,792	4,949	93,429
720165	482500 - Business Systems Analyst II	1.0	1.0	54,037	21,926	4,134	80,097
720166	330300 - Enterprise Business Analyst	1.0	1.0	64,688	23,792	4,949	93,429
720168	075100 - Fiscal Analyst & Federal Reporting	1.0	1.0	61,866	29,126	4,733	95,725
720169	098400 - Quality Oversight & Performance Measurement Analyst I	1.0	1.0	58,195	22,654	4,452	85,301
720170	098400 - Quality Oversight & Performance Measurement Analyst I	1.0	1.0	58,195	22,654	4,452	85,301
720172	098300 - Quality Oversight Analyst II	1.0	1.0	61,866	24,484	4,733	91,083
720175	089090 - Financial Manager II	1.0	1.0	56,838	10,670	4,348	71,856
720176	041500 - Staff Assistant	1.0	1.0	43,259	8,397	3,309	54,965
720177	068600 - Project Manager	1.0	1.0	73,280	25,297	5,606	104,183
720178	068600 - Project Manager	1.0	1.0	61,866	24,484	4,733	91,083
720179	068600 - Project Manager	1.0	1.0	66,364	24,248	5,077	95,689
720180	330300 - Enterprise Business Analyst	1.0	1.0	56,838	23,591	4,348	84,777
720181	482500 - Business Systems Analyst II	1.0	1.0	38,677	13,879	2,959	55,515



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720182	467100 - Information Tech Analyst II	1.0	1.0	57,347	22,505	4,388	84,240
720184	590100 - Privacy Officer	1.0	1.0	66,088	24,038	5,055	95,181
720185	059600 - Business Administrator	1.0	1.0	45,805	21,631	3,504	70,940
727001	90100A - Agency Secretary	1.0	1.0	124,010	20,318	8,624	152,952
727002	95600D - Deputy Secretary	1.0	1.0	107,494	24,948	8,224	140,666
727003	91590E - Private Secretary	1.0	1.0	54,600	23,060	4,177	81,837
727006	95360E - Principal Assistant	1.0	1.0	101,920	31,602	7,797	141,319
727007	42300B - Tobacco Eval & Rev Bd Admin	1.0	1.0	66,639	7,813	5,098	79,550
727013	95871E - General Counsel II	1.0	1.0	96,990	30,726	7,419	135,135
727015	95010E - Executive Director	1.0	1.0	66,602	12,382	5,095	84,079
727017	05310E - Resource Specialist	1.0	1.0	45,032	15,102	3,445	63,579
727018	95730E - Special Projects Coordinator	1.0	1.0	86,632	9,943	6,627	103,202
727022	95868E - Staff Attorney III	1.0	1.0	65,832	25,190	5,037	96,059
Total		99.7	100.0	6,703,181	2,319,390	511,926	9,534,497

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$5,456,607	\$6,033,816	\$5,885,616	(\$148,200)	-2.5%
500010 - Exempt	\$523,466	\$628,597	\$815,752	\$187,155	29.8%
500040 - Temporary Employees	\$17,406	\$0	\$0	\$0	0.0%
500060 - Overtime	\$19,121	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$138,802)	(\$167,786)	(\$28,984)	20.9%
Total	\$6,016,600	\$6,523,611	\$6,533,582	\$9,971	0.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$401,590	\$461,574	\$450,266	(\$11,308)	-2.4%
501010 - FICA - Exempt	\$39,674	\$47,366	\$61,540	\$14,174	29.9%
501040 - FICA - Temporaries	\$1,333	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$813,516	\$1,087,537	\$1,016,055	(\$71,482)	-6.6%
501510 - Health Ins - Exempt	\$40,861	\$82,068	\$76,690	(\$5,378)	-6.6%
502000 - Retirement - Classified Empl	\$921,460	\$1,028,806	\$996,441	(\$32,365)	-3.1%
502010 - Retirement - Exempt	\$66,732	\$79,410	\$122,802	\$43,392	54.6%
502500 - Dental - Classified Employees	\$51,604	\$59,965	\$60,840	\$875	1.5%
502510 - Dental - Exempt	\$3,314	\$5,858	\$6,760	\$902	15.4%
503000 - Life Ins - Classified Empl	\$20,517	\$25,979	\$24,364	(\$1,615)	-6.2%
503010 - Life Ins - Exempt	\$1,210	\$2,702	\$3,374	\$672	24.9%
503500 - LTD - Classified Employees	\$4,071	\$5,566	\$6,623	\$1,057	19.0%
503510 - LTD - Exempt	\$934	\$1,461	\$1,695	\$234	16.0%
504000 - EAP - Classified Empl	\$2,637	\$2,966	\$3,130	\$164	5.5%
504010 - EAP - Exempt	\$216	\$288	\$348	\$60	20.8%
504530 - Employee Tuition Costs	\$9,033	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$492	\$15,000	\$15,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$35,168	\$37,131	\$74,570	\$37,439	100.8%
505500 - Unemployment Compensation	\$15,893	\$10,523	\$10,523	\$0	0.0%
505700 - Catamount Health Assessment	\$408	\$0	\$0	\$0	0.0%
505999 - Wc, Uc, Lrb, Aot Reimbursement	\$0	\$11,149	\$11,149	\$0	0.0%
Total	\$2,430,662	\$2,965,349	\$2,942,170	(\$23,179)	-0.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$9,300	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,800	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$988,738	\$553,814	\$803,814	\$250,000	45.1%
Total	\$999,838	\$553,814	\$803,814	\$250,000	45.1%



Human Services Central Office

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,100	\$5,000	\$5,000	\$0	0.0%
506200 - Other Pers Serv	\$0	\$289,496	\$359,916	\$70,420	24.3%
Total	\$1,100	\$294,496	\$364,916	\$70,420	23.9%
Equipment					
522300 - Maintenance Equipment	\$154	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$500	\$3,366	\$3,366	\$0	0.0%
522700 - Furniture & Fixtures	\$15,650	\$5,249	\$29,859	\$24,610	468.9%
Total	\$16,304	\$8,615	\$33,225	\$24,610	285.7%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$49,204	\$28,384	\$83,789	\$55,405	195.2%
516658 - Telecom-Conf Calling Services	\$73,115	\$0	\$50,000	\$50,000	0.0%
516659 - Telecom-Wireless Phone Service	\$8,432	\$16,511	\$16,511	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$85,729	\$579,646	\$109,912	(\$469,734)	-81.0%
516672 - It Intsvccost- Dii - Telephone	\$9,936	\$11,852	\$11,852	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$160,889	\$179,354	\$18,465	11.5%
516685 - It Int Svc Dii Allocated Fee	\$53,095	\$30,405	\$136,207	\$105,802	348.0%
522200 - Hw - Other Info Tech	\$11,794	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$4,071	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$1,345	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$69,968	\$0	\$49,546	\$49,546	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,725	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$2,238	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$136,029	\$77,995	\$147,995	\$70,000	89.7%
522221 - Software - Office Technology	\$42,286	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$6,039	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$13	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$2,255	\$0	\$0	\$0	0.0%
522229 - Sw-Program&Application Develop	\$123	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$11,188	\$0	\$0	\$0	0.0%
522970 - Computer Equipment	\$5,710	\$0	\$0	\$0	0.0%
Total	\$574,296	\$905,682	\$785,166	(\$120,516)	-13.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$108,572	\$81,696	\$91,285	\$9,589	11.7%
518010 - Travel-Inst-Other Transp-Emp	\$1,288	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$3,295	\$2,023	\$2,023	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,914	\$279	\$279	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$648	\$464	\$464	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$8,445	\$4,741	\$4,741	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$462	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$36,514	\$3,171	\$3,171	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$27,813	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$673	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$473	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,658	\$12,164	\$12,164	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,142	\$1,727	\$1,727	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$17,733	\$9,030	\$9,030	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$832	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,187	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518720 - Travel-Outst-Meals-Nonemp	\$51	\$0	\$0	\$0	0.0%
Total	\$222,698	\$115,295	\$124,884	\$9,589	8.3%
Supplies					
520000 - Office Supplies	\$39,604	\$29,997	\$29,997	\$0	0.0%
520110 - Gasoline	\$2,132	\$1,415	\$1,415	\$0	0.0%
520500 - Other General Supplies	\$1,433	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$14	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$517	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$1,458	\$1,741	\$1,741	\$0	0.0%
520700 - Food	\$2,771	\$789	\$789	\$0	0.0%
521100 - Electricity	\$876	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$202	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$107	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$865	\$176	\$176	\$0	0.0%
521510 - Subscriptions	\$474	\$443	\$443	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$18,139	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$15	\$0	\$0	\$0	0.0%
Total	\$68,606	\$34,561	\$34,561	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,289	\$39,756	\$1,773	(\$37,983)	-95.5%
516010 - Insurance - General Liability	\$13,966	\$22,092	\$14,351	(\$7,741)	-35.0%
516500 - Dues	\$24,603	\$35,991	\$35,991	\$0	0.0%
516813 - Advertising-Print	\$1,915	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$2	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$8,485	\$1,706	\$1,706	\$0	0.0%
517000 - Printing and Binding	\$988	\$650	\$650	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,695	\$4,202	\$4,202	\$0	0.0%
517020 - Photocopying	\$123	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$25,581	\$11,992	\$11,992	\$0	0.0%
517110 - Training - Info Tech	\$898	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$4,560	\$0	\$0	\$0	0.0%
517200 - Postage	\$887	\$535	\$535	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,150	\$556	\$556	\$0	0.0%
517300 - Freight & Express Mail	\$287	\$146	\$146	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$5,000	\$5,000	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$5,000	\$5,000	\$0	0.0%
519000 - Other Purchased Services	\$360	\$2,338	\$2,338	\$0	0.0%
519006 - Human Resources Services	\$32,495	\$168,314	\$56,603	(\$111,711)	-66.4%
519025 - Security Services	\$2,549	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$2,956	\$500	\$500	\$0	0.0%
Total	\$125,788	\$298,778	\$141,343	(\$157,435)	-52.7%
Other Operating Expenses					
523050 - Promotional Materials	\$2,752	\$0	\$0	\$0	0.0%
523300 - Supp of Pers In State Custody	\$68	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$1,230,973	\$1,321,216	\$1,533,423	\$212,207	16.1%
524000 - Bank Service Charges	\$39	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$4,212	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$1	\$0	\$0	\$0	0.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
720000 - Transfer Out	\$745,943	\$182,869	\$325,279	\$142,410	77.9%
Total	\$1,983,989	\$1,504,085	\$1,858,702	\$354,617	23.6%
Rental Other					
514550 - Rental - Auto	\$13,465	\$11,530	\$11,530	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	(\$507)	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$2,018	\$4,217	\$4,217	\$0	0.0%
515000 - Rental - Other	\$445	\$2,375	\$2,375	\$0	0.0%
Total	\$15,421	\$18,122	\$18,122	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$51,083	\$0	\$723,996	\$723,996	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$5,740	\$12,652	\$12,652	\$0	0.0%
515010 - Fee-For-Space Charge	\$34,421	\$330,094	\$58,400	(\$271,694)	-82.3%
Total	\$91,244	\$342,746	\$795,048	\$452,302	132.0%
Property and Maintenance					
510200 - Disposal	\$5,851	\$0	\$0	\$0	0.0%
510400 - Custodial	\$118	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$3	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,627	\$3,500	\$3,500	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$0	\$1,532	\$1,532	\$0	0.0%
Total	\$7,599	\$5,032	\$5,032	\$0	0.0%
Grants Rollup					
600080 - Legal Aid	\$1,214,153	\$1,214,153	\$1,198,909	(\$15,244)	-1.3%
600110 - Refugee Resettlement Program	\$390,315	\$545,000	\$695,000	\$150,000	27.5%
600170 - Miscellaneous Grants	\$1,362,444	\$1,518,757	\$1,203,661	(\$315,096)	-20.7%
600200 - Other Grants	(\$8,265)	\$0	\$0	\$0	0.0%
600270 - Committee For Natl & Cmty Svs	\$1,155,368	\$2,196,088	\$2,196,088	\$0	0.0%
Total	\$4,114,015	\$5,473,998	\$5,293,658	(\$180,340)	-3.3%
Grand Total	\$16,668,159	\$19,044,184	\$19,734,223	\$690,039	3.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$5,045,965	\$5,135,482	\$5,631,772	\$496,290	9.7%
20405 - Global Commitment Fund	\$415,000	\$415,000	\$415,000	\$0	0.0%
21370 - Tobacco Litigation Settlement	\$267,247	\$291,127	\$224,698	(\$66,429)	-22.8%
21500 - Inter-Unit Transfers Fund	\$2,619,116	\$3,268,012	\$3,281,708	\$13,696	0.4%
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	\$42,808	\$83,500	\$83,500	\$0	0.0%
21990 - State Health Care Resources Fd	\$0	\$0	\$13,013	\$13,013	0.0%
22005 - Federal Revenue Fund	\$8,278,024	\$9,843,546	\$10,077,015	\$233,469	2.4%
Total	\$16,668,159	\$19,044,184	\$19,734,223	\$690,039	3.6%



AHS Secretary's office - Global Commitment

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Grants Rollup	\$1,196,035,725	\$1,206,362,208	\$1,334,526,420
Total	\$1,196,035,725	\$1,206,362,208	\$1,334,526,420
Fund Type			
State Health Care Resources Fund	\$278,388,631	\$267,531,579	\$278,432,898
General Funds	\$180,205,342	\$157,611,068	\$189,294,049
Federal Funds	\$685,644,927	\$724,408,609	\$809,690,357
IDT Funds	\$0	\$40,000	\$40,000
Tobacco Settlement Fund	\$31,343,693	\$35,975,693	\$33,031,032
Special Fund	\$20,453,131	\$20,795,259	\$24,038,084
Total	\$1,196,035,725	\$1,206,362,208	\$1,334,526,420

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
600200 - Other Grants	\$1,196,035,725	\$1,206,362,208	\$1,334,526,420	\$128,164,212	10.6%
Total	\$1,196,035,725	\$1,206,362,208	\$1,334,526,420	\$128,164,212	10.6%
Grand Total	\$1,196,035,725	\$1,206,362,208	\$1,334,526,420	\$128,164,212	10.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$180,205,342	\$157,611,068	\$189,294,049	\$31,682,981	20.1%
21075 - Insurance Regulatory & Suprv	\$810,593	\$863,847	\$863,847	\$0	0.0%
21370 - Tobacco Litigation Settlement	\$31,343,693	\$35,975,693	\$33,031,032	(\$2,944,661)	-8.2%
21500 - Inter-Unit Transfers Fund	\$0	\$40,000	\$40,000	\$0	0.0%
21535 - School Match	\$17,758,156	\$17,794,386	\$21,037,211	\$3,242,825	18.2%
21678 - AF&M-Mosquito Control	\$56,272	\$56,272	\$56,272	\$0	0.0%
21912 - Evidence-Based Educ & Advertis	\$350,000	\$0	\$0	\$0	0.0%
21916 - Vermont Health IT Fund	\$1,478,111	\$2,080,754	\$2,080,754	\$0	0.0%
21990 - State Health Care Resources Fd	\$278,388,631	\$267,531,579	\$278,432,898	\$10,901,319	4.1%
22005 - Federal Revenue Fund	\$685,644,927	\$724,408,609	\$809,690,357	\$85,281,748	11.8%
Total	\$1,196,035,725	\$1,206,362,208	\$1,334,526,420	\$128,164,212	10.6%



Human Services Central Office

Rate setting

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$540,739	\$546,394	\$585,718
Fringe Benefits	\$214,779	\$250,954	\$250,305
Contracted and 3rd Party Service	\$2,000	\$43,000	\$43,000
Equipment	\$374	\$2,500	\$2,500
IT/Telecom Services and Equipment	\$10,110	\$8,002	\$8,002
Travel	\$739	\$1,700	\$1,700
Supplies	\$10,311	\$14,000	\$14,000
Other Purchased Services	\$23,493	\$14,200	\$14,200
Rental Other	\$266	\$6,500	\$6,500
Rental Property	\$0	\$33,860	\$50,294
Property and Maintenance	\$322	\$1,400	\$1,400
Grants Rollup	\$0	\$0	\$0
Total	\$803,132	\$922,510	\$977,619
Fund Type			
IDT Funds	\$712	\$0	\$0
Global Commitment	\$802,420	\$922,510	\$977,619
Total	\$803,132	\$922,510	\$977,619

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720010	032901 - PNMI Med Prov Audit&Rate Spec	1.0	1.0	48,606	9,227	3,719	61,552
720027	510000 - Director of Rate Setting	1.0	1.0	83,549	21,946	6,391	111,886
720028	032901 - PNMI Med Prov Audit&Rate Spec	1.0	1.0	48,606	20,973	3,719	73,298
720029	032900 - Hlth Facil Audit&Rate Spec	1.0	1.0	70,522	25,850	5,395	101,767
720031	032900 - Hlth Facil Audit&Rate Spec	1.0	1.0	48,606	20,973	3,719	73,298
720032	509800 - Rate Setting Audit Supervisor	1.0	1.0	73,535	26,378	5,625	105,538
720033	032900 - Hlth Facil Audit&Rate Spec	1.0	1.0	70,522	19,459	5,395	95,376
720174	033900 - Hlth Fac Lead Aud & Rate Spec	1.0	1.0	77,375	29,541	5,919	112,835
727014	95869E - Staff Attorney IV	1.0	1.0	64,397	25,149	4,927	94,473
Total		9.0	9.0	585,718	199,496	44,809	830,023

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$480,692	\$491,357	\$521,321	\$29,964	6.1%
500010 - Exempt	\$44,666	\$55,037	\$64,397	\$9,360	17.0%
500060 - Overtime	\$15,381	\$0	\$0	\$0	0.0%
Total	\$540,739	\$546,394	\$585,718	\$39,324	7.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$36,798	\$37,590	\$39,882	\$2,292	6.1%
501010 - FICA - Exempt	\$2,834	\$4,210	\$4,927	\$717	17.0%
501500 - Health Ins - Classified Empl	\$64,330	\$86,355	\$77,110	(\$9,245)	-10.7%
501510 - Health Ins - Exempt	\$12,133	\$18,418	\$17,575	(\$843)	-4.6%
502000 - Retirement - Classified Empl	\$84,297	\$84,072	\$89,196	\$5,124	6.1%
502010 - Retirement - Exempt	\$4,463	\$5,504	\$6,440	\$936	17.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
502500 - Dental - Classified Employees	\$4,537	\$5,200	\$5,408	\$208	4.0%
502510 - Dental - Exempt	\$901	\$650	\$676	\$26	4.0%
503000 - Life Ins - Classified Empl	\$1,962	\$2,112	\$2,157	\$45	2.1%
503010 - Life Ins - Exempt	\$199	\$237	\$267	\$30	12.7%
503500 - LTD - Classified Employees	\$165	\$190	\$204	\$14	7.4%
503510 - LTD - Exempt	\$85	\$128	\$157	\$29	22.7%
504000 - EAP - Classified Empl	\$241	\$256	\$272	\$16	6.3%
504010 - EAP - Exempt	\$25	\$32	\$34	\$2	6.3%
504530 - Employee Tuition Costs	\$1,810	\$6,000	\$6,000	\$0	0.0%
Total	\$214,779	\$250,954	\$250,305	(\$649)	-0.3%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$2,000	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$0	\$11,000	\$11,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$32,000	\$32,000	\$0	0.0%
Total	\$2,000	\$43,000	\$43,000	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$374	\$2,500	\$2,500	\$0	0.0%
Total	\$374	\$2,500	\$2,500	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$1,233	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$98	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$1,191	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$3,108	\$4,000	\$4,000	\$0	0.0%
522199 - Info Tech Equipment	\$0	\$4,002	\$4,002	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$3,517	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$763	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$150	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$50	\$0	\$0	\$0	0.0%
Total	\$10,110	\$8,002	\$8,002	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$353	\$500	\$500	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$350	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$31	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$5	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$300	\$300	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$900	\$900	\$0	0.0%
Total	\$739	\$1,700	\$1,700	\$0	0.0%
Supplies					
520000 - Office Supplies	\$5,642	\$10,000	\$10,000	\$0	0.0%
520500 - Other General Supplies	\$4	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$109	\$0	\$0	\$0	0.0%
520700 - Food	\$241	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,463	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$1,851	\$2,000	\$2,000	\$0	0.0%
Total	\$10,311	\$14,000	\$14,000	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$0	\$1,200	\$1,200	\$0	0.0%
516500 - Dues	\$1,221	\$5,300	\$5,300	\$0	0.0%
516550 - Licenses	\$0	\$1,200	\$1,200	\$0	0.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516813 - Advertising-Print	\$0	\$900	\$900	\$0	0.0%
516820 - Advertising - Job Vacancies	\$905	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$804	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$320	\$3,100	\$3,100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$654	\$1,000	\$1,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$40	\$0	\$0	\$0	0.0%
517200 - Postage	\$87	\$1,500	\$1,500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,052	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$18	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$18,091	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$302	\$0	\$0	\$0	0.0%
Total	\$23,493	\$14,200	\$14,200	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$2,000	\$2,000	\$0	0.0%
514650 - Rental - Office Equipment	\$200	\$500	\$500	\$0	0.0%
515000 - Rental - Other	\$66	\$4,000	\$4,000	\$0	0.0%
Total	\$266	\$6,500	\$6,500	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$50,294	\$50,294	0.0%
515010 - Fee-For-Space Charge	\$0	\$33,860	\$0	(\$33,860)	-100.0%
Total	\$0	\$33,860	\$50,294	\$16,434	48.5%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$175	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$147	\$1,400	\$1,400	\$0	0.0%
Total	\$322	\$1,400	\$1,400	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$803,132	\$922,510	\$977,619	\$55,109	6.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20405 - Global Commitment Fund	\$802,420	\$922,510	\$977,619	\$55,109	6.0%
21500 - Inter-Unit Transfers Fund	\$712	\$0	\$0	\$0	0.0%
Total	\$803,132	\$922,510	\$977,619	\$55,109	6.0%



Develop disabilities council

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$132,862	\$150,966	\$153,756
Fringe Benefits	\$47,971	\$62,495	\$61,947
Contracted and 3rd Party Service	\$23,815	\$1,000	\$1,000
PerDiem and Other Personal Services	\$3,420	\$8,750	\$8,750
Equipment	\$513	\$1,853	\$1,853
IT/Telecom Services and Equipment	\$2,921	\$3,100	\$3,100
Travel	\$28,083	\$19,150	\$19,150
Supplies	\$3,924	\$5,325	\$5,325
Other Purchased Services	\$10,881	\$17,142	\$17,142
Other Operating Expenses	\$71	\$0	\$0
Rental Other	\$820	\$0	\$0
Rental Property	\$628	\$12,063	\$20,442
Property and Maintenance	\$673	\$0	\$0
Grants Rollup	\$195,256	\$248,388	\$248,388
Total	\$451,838	\$530,232	\$540,853
Fund Type			
Federal Funds	\$449,238	\$530,232	\$540,853
Special Fund	\$2,600	\$0	\$0
Total	\$451,838	\$530,232	\$540,853

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720045	050200 - Administrative Assistant B	1.0	1.0	38,083	13,775	2,913	54,771
720110	083000 - Developmental Disabilities Sys	1.0	1.0	49,051	22,208	3,752	75,011
727010	45590E - Developmental Disabilities Cou	1.0	1.0	66,622	14,202	5,097	85,921
Total		3.0	3.0	153,756	50,185	11,762	215,703

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$74,695	\$85,716	\$87,134	\$1,418	1.7%
500010 - Exempt	\$57,595	\$65,250	\$66,622	\$1,372	2.1%
500060 - Overtime	\$572	\$0	\$0	\$0	0.0%
Total	\$132,862	\$150,966	\$153,756	\$2,790	1.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$5,845	\$6,558	\$6,665	\$107	1.6%
501010 - FICA - Exempt	\$4,358	\$4,992	\$5,097	\$105	2.1%
501500 - Health Ins - Classified Empl	\$13,274	\$20,093	\$19,173	(\$920)	-4.6%
501510 - Health Ins - Exempt	\$4,916	\$6,698	\$6,391	(\$307)	-4.6%
502000 - Retirement - Classified Empl	\$12,330	\$14,667	\$14,909	\$242	1.6%
502010 - Retirement - Exempt	\$5,760	\$6,525	\$6,662	\$137	2.1%
502500 - Dental - Classified Employees	\$420	\$1,300	\$1,352	\$52	4.0%
502510 - Dental - Exempt	\$284	\$650	\$676	\$26	4.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
503000 - Life Ins - Classified Empl	\$326	\$369	\$361	(\$8)	-2.2%
503010 - Life Ins - Exempt	\$248	\$281	\$276	(\$5)	-1.8%
503500 - LTD - Classified Employees	\$17	\$115	\$120	\$5	4.3%
503510 - LTD - Exempt	\$107	\$151	\$163	\$12	7.9%
504000 - EAP - Classified Empl	\$58	\$64	\$68	\$4	6.3%
504010 - EAP - Exempt	\$28	\$32	\$34	\$2	6.3%
Total	\$47,971	\$62,495	\$61,947	(\$548)	-0.9%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$22,325	\$1,000	\$1,000	\$0	0.0%
507615 - Interpreters	\$1,490	\$0	\$0	\$0	0.0%
Total	\$23,815	\$1,000	\$1,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,420	\$4,500	\$4,500	\$0	0.0%
506200 - Other Pers Serv	\$0	\$4,250	\$4,250	\$0	0.0%
Total	\$3,420	\$8,750	\$8,750	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$513	\$1,853	\$1,853	\$0	0.0%
Total	\$513	\$1,853	\$1,853	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$1,600	\$1,600	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,421	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$404	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$153	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$398	\$1,500	\$1,500	\$0	0.0%
522200 - Hw - Other Info Tech	\$60	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$11	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$256	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$200	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$18	\$0	\$0	\$0	0.0%
Total	\$2,921	\$3,100	\$3,100	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,840	\$6,200	\$6,200	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$638	\$1,200	\$1,200	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$764	\$2,500	\$2,500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$375	\$400	\$400	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$31	\$450	\$450	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,258	\$3,000	\$3,000	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,110	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$9,051	\$1,000	\$1,000	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$6,157	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$200	\$200	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$250	\$250	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,439	\$1,500	\$1,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$212	\$800	\$800	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,710	\$1,200	\$1,200	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$96	\$200	\$200	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$240	\$50	\$50	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$96	\$200	\$200	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518740 - Trvl-Outst-Incidentals-Nonemp	\$68	\$0	\$0	\$0	0.0%
Total	\$28,083	\$19,150	\$19,150	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,691	\$3,200	\$3,200	\$0	0.0%
520500 - Other General Supplies	\$183	\$1,225	\$1,225	\$0	0.0%
520600 - Recognition/Awards	\$290	\$400	\$400	\$0	0.0%
520700 - Food	\$590	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$170	\$0	\$0	\$0	0.0%
Total	\$3,924	\$5,325	\$5,325	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$4,060	\$4,200	\$4,200	\$0	0.0%
516800 - Advertising	\$0	\$3,390	\$3,390	\$0	0.0%
516812 - Advertising-Radio	\$312	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$1,823	\$500	\$500	\$0	0.0%
517000 - Printing and Binding	\$342	\$500	\$500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,167	\$1,500	\$1,500	\$0	0.0%
517020 - Photocopying	\$56	\$650	\$650	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,450	\$2,700	\$2,700	\$0	0.0%
517200 - Postage	\$294	\$200	\$200	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$237	\$800	\$800	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$2,000	\$2,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$4	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$136	\$702	\$702	\$0	0.0%
Total	\$10,881	\$17,142	\$17,142	\$0	0.0%
Other Operating Expenses					
524000 - Bank Service Charges	\$71	\$0	\$0	\$0	0.0%
Total	\$71	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$600	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$220	\$0	\$0	\$0	0.0%
Total	\$820	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$373	\$0	\$14,112	\$14,112	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$255	\$6,330	\$6,330	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$5,733	\$0	(\$5,733)	-100.0%
Total	\$628	\$12,063	\$20,442	\$8,379	69.5%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$673	\$0	\$0	\$0	0.0%
Total	\$673	\$0	\$0	\$0	0.0%
Grants Rollup					
600220 - Devel Disabilities Council	\$195,256	\$248,388	\$248,388	\$0	0.0%
Total	\$195,256	\$248,388	\$248,388	\$0	0.0%
Grand Total	\$451,838	\$530,232	\$540,853	\$10,621	2.0%



Human Services Central Office

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21525 - Conference Fees & Donations	\$600	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$2,000	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$449,238	\$530,232	\$540,853	\$10,621	2.0%
Total	\$451,838	\$530,232	\$540,853	\$10,621	2.0%



Human services board

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$227,756	\$210,479	\$381,990
Fringe Benefits	\$90,780	\$92,355	\$180,001
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$3,750	\$7,154	\$178,502
Equipment	\$0	\$2,100	\$2,100
IT/Telecom Services and Equipment	\$7,356	\$9,896	\$30,070
Travel	\$12,811	\$3,430	\$23,606
Supplies	\$2,508	\$8,534	\$8,534
Other Purchased Services	\$4,657	\$4,085	\$4,085
Rental Other	\$600	\$3,596	\$3,596
Rental Property	\$11,400	\$11,400	\$13,129
Property and Maintenance	\$618	\$4,866	\$4,866
Grants Rollup	\$0	\$0	\$0
Total	\$362,236	\$357,895	\$830,479
Fund Type			
State Health Care Resources Fund	\$0	\$0	\$32,139
General Funds	\$111,749	\$117,962	\$126,534
Federal Funds	\$165,161	\$153,851	\$388,686
IDT Funds	\$85,326	\$86,082	\$283,120
Total	\$362,236	\$357,895	\$830,479

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720007	000300 - Clerk C	1.0	1.0	36,916	24,754	2,824	64,494
720041	050200 - Administrative Assistant B	1.0	1.0	50,070	15,875	3,830	69,775
720183	000700 - Secretary B	1.0	1.0	23,826	16,690	1,822	42,338
727004	95868E - Staff Attorney III	1.0	1.0	74,922	15,086	5,731	95,739
727005	95868E - Staff Attorney III	1.0	1.0	65,832	29,983	5,037	100,852
727020	95868E - Staff Attorney III	1.0	1.0	65,832	24,154	5,037	95,023
727021	95868E - Staff Attorney III	1.0	1.0	65,832	24,154	5,037	95,023
Total		7.0	7.0	383,230	150,696	29,318	563,244

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$100,769	\$85,280	\$110,812	\$25,532	29.9%
500010 - Exempt	\$126,987	\$125,199	\$272,418	\$147,219	117.6%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$1,240)	(\$1,240)	0.0%
Total	\$227,756	\$210,479	\$381,990	\$171,511	81.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$7,313	\$6,524	\$8,476	\$1,952	29.9%
501010 - FICA - Exempt	\$9,520	\$9,576	\$20,840	\$11,264	117.6%
501500 - Health Ins - Classified Empl	\$23,966	\$25,116	\$35,712	\$10,596	42.2%
501510 - Health Ins - Exempt	\$16,223	\$20,093	\$47,458	\$27,365	136.2%



Human Services Central Office

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
502000 - Retirement - Classified Empl	\$16,610	\$14,593	\$18,959	\$4,366	29.9%
502010 - Retirement - Exempt	\$13,534	\$12,520	\$41,281	\$28,761	229.7%
502500 - Dental - Classified Employees	\$1,497	\$1,302	\$1,352	\$50	3.8%
502510 - Dental - Exempt	\$863	\$1,302	\$3,380	\$2,078	159.6%
503000 - Life Ins - Classified Empl	\$434	\$367	\$458	\$91	24.8%
503010 - Life Ins - Exempt	\$504	\$539	\$1,125	\$586	108.7%
503500 - LTD - Classified Employees	\$20	\$0	\$58	\$58	0.0%
503510 - LTD - Exempt	\$169	\$291	\$664	\$373	128.2%
504000 - EAP - Classified Empl	\$70	\$66	\$102	\$36	54.5%
504010 - EAP - Exempt	\$57	\$66	\$136	\$70	106.1%
Total	\$90,780	\$92,355	\$180,001	\$87,646	94.9%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,750	\$3,000	\$3,000	\$0	0.0%
506200 - Other Pers Serv	\$0	\$4,154	\$175,502	\$171,348	4,124.9%
Total	\$3,750	\$7,154	\$178,502	\$171,348	2,395.1%
Equipment					
522400 - Other Equipment	\$0	\$1,500	\$1,500	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$600	\$600	\$0	0.0%
Total	\$0	\$2,100	\$2,100	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$2,732	\$2,458	\$2,458	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$49	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$893	\$1,500	\$1,500	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$1,132	\$1,132	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,795	\$0	\$20,174	\$20,174	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$697	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$50	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$0	\$4,806	\$4,806	\$0	0.0%
522970 - Computer Equipment	\$140	\$0	\$0	\$0	0.0%
Total	\$7,356	\$9,896	\$30,070	\$20,174	203.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$9,451	\$3,430	\$23,606	\$20,176	588.2%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,361	\$0	\$0	\$0	0.0%
Total	\$12,811	\$3,430	\$23,606	\$20,176	588.2%
Supplies					
520000 - Office Supplies	\$1,799	\$8,034	\$8,034	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$500	\$500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$7	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$500	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$202	\$0	\$0	\$0	0.0%
Total	\$2,508	\$8,534	\$8,534	\$0	0.0%
Other Purchased Services					
517200 - Postage	\$0	\$500	\$500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$4,561	\$3,585	\$3,585	\$0	0.0%
517300 - Freight & Express Mail	\$26	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
519000 - Other Purchased Services	\$70	\$0	\$0	\$0	0.0%
Total	\$4,657	\$4,085	\$4,085	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$1,596	\$1,596	\$0	0.0%
514650 - Rental - Office Equipment	\$600	\$2,000	\$2,000	\$0	0.0%
Total	\$600	\$3,596	\$3,596	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$11,400	\$11,400	\$13,129	\$1,729	15.2%
Total	\$11,400	\$11,400	\$13,129	\$1,729	15.2%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$74	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$544	\$4,866	\$4,866	\$0	0.0%
Total	\$618	\$4,866	\$4,866	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$362,236	\$357,895	\$830,479	\$472,584	132.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$111,749	\$117,962	\$126,534	\$8,572	7.3%
21500 - Inter-Unit Transfers Fund	\$85,326	\$86,082	\$283,120	\$197,038	228.9%
21990 - State Health Care Resources Fd	\$0	\$0	\$32,139	\$32,139	0.0%
22005 - Federal Revenue Fund	\$165,161	\$153,851	\$388,686	\$234,835	152.6%
Total	\$362,236	\$357,895	\$830,479	\$472,584	132.0%



Human Services Central Office

AHS Administrative Fund

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$114,908	\$350,000	\$350,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$772	\$0	\$0
IT/Telecom Services and Equipment	\$1,839,763	\$500,000	\$500,000
Travel	\$0	\$0	\$0
Supplies	\$125,302	\$150,000	\$150,000
Other Purchased Services	\$45,770	\$350,000	\$350,000
Other Operating Expenses	\$247,761	\$0	\$0
Rental Other	\$5,226	\$0	\$0
Rental Property	\$3,293,003	\$3,000,000	\$3,000,000
Property and Maintenance	\$1,095	\$650,000	\$650,000
Grants Rollup	\$0	\$0	\$0
Total	\$5,673,599	\$5,000,000	\$5,000,000
Fund Type			
IDT Funds	\$5,673,599	\$5,000,000	\$5,000,000
Total	\$5,673,599	\$5,000,000	\$5,000,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	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	\$107,850	\$350,000	\$350,000	\$0	0.0%
507670 - Custodial	\$7,058	\$0	\$0	\$0	0.0%
Total	\$114,908	\$350,000	\$350,000	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$772	\$0	\$0	\$0	0.0%
Total	\$772	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$16,196	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$30,511	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$9,572	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$593,756	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$21,910	\$500,000	\$500,000	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$7,881	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$1,059	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522218 - Hw-Telephone Systems&Equip	\$1,951	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$514,789	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$607,300	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$10,824	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$94	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$23,921	\$0	\$0	\$0	0.0%
Total	\$1,839,763	\$500,000	\$500,000	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520110 - Gasoline	\$206	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$601	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$2,856	\$0	\$0	\$0	0.0%
521100 - Electricity	\$68,578	\$150,000	\$150,000	\$0	0.0%
521220 - Heating Oil #2	\$11,105	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$6,925	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$2,587	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$32,444	\$0	\$0	\$0	0.0%
Total	\$125,302	\$150,000	\$150,000	\$0	0.0%
Other Purchased Services					
516813 - Advertising-Print	\$1,121	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$100	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,275	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$41	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$191	\$350,000	\$350,000	\$0	0.0%
519025 - Security Services	\$39,598	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$1,445	\$0	\$0	\$0	0.0%
Total	\$45,770	\$350,000	\$350,000	\$0	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$140,000	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$86	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$107,616	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$60	\$0	\$0	\$0	0.0%
Total	\$247,761	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$5,226	\$0	\$0	\$0	0.0%
Total	\$5,226	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$3,293,003	\$3,000,000	\$3,000,000	\$0	0.0%
Total	\$3,293,003	\$3,000,000	\$3,000,000	\$0	0.0%
Property and Maintenance					
510400 - Custodial	\$960	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$0	\$250,000	\$250,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$135	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$400,000	\$400,000	\$0	0.0%
Total	\$1,095	\$650,000	\$650,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%



Human Services Central Office

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grand Total	\$5,673,599	\$5,000,000	\$5,000,000	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21500 - Inter-Unit Transfers Fund	\$5,673,599	\$5,000,000	\$5,000,000	\$0	0.0%
Total	\$5,673,599	\$5,000,000	\$5,000,000	\$0	0.0%



Department of VT Health Access

Mission/Vision Statement

DVHA's Mission Statement:

- Provide leadership for Vermont stakeholders to improve access, quality and cost effectiveness in health care reform.
- Assist Medicaid beneficiaries in accessing clinically appropriate health services.
- Administer Vermont's public health insurance system efficiently and effectively.
- Collaborate with other health care system entities in bringing evidence-based practices to Vermont Medicaid beneficiaries.

Department/Program Description

DVHA Overview:

The Department of Vermont Health Access (DVHA) is the state department responsible for the management of Medicaid, the Children's Health Insurance Program (CHIP), and other publicly funded health coverage programs in Vermont. DVHA is Vermont's largest insurer in terms of dollars spent and the second largest in terms of covered lives. As of 2009, DVHA also provides significant oversight and coordination of many of Vermont's expansive Health Care Reform initiatives, which are designed to increase access, improve quality, and contain the cost of health care for all Vermonters. As such, DVHA also is responsible for Vermont's Blueprint for Health and for health information technology strategic planning, coordination and oversight. In accordance with Act 48 of 2011, DVHA has also become responsible for the development and implementation of the health benefits exchange, Vermont Health Connect required by the federal Patient Protection and Affordable Care Act of 2010 and Vermont's Act 48 of 2011.

DVHA Leadership & Organization:

The DVHA leadership team is comprised of the Commissioner, four Deputy Commissioners, the Director of the Blueprint for Health, the Director of Payment Reform, and the Chief Medical Officer. The DVHA Commissioner is responsible for all DVHA's operations and leading state and federal health care reform implementation, and is a member of the Governor's health care leadership team. The Deputy Commissioner for DVHA's Medicaid Health Services and Managed Care Division oversees the following units: Quality Improvement and Clinical Integrity; Managed Care Operations (Clinical Operations and the Vermont Chronic Care Initiative); Pharmacy; and Provider and Member Services. The Deputy Commissioner for Medicaid Policy, Fiscal and Support Services Division oversees the following units: Program Policy; Coordination of Benefits; Data and Analytics; Program Integrity; and Fiscal and Administrative Operations. The Deputy Commissioner of the Health Benefit Exchange is responsible for development and implementation of the health benefit exchange in compliance with state and federal law. The Director of Payment Reform and Reimbursement oversees the Reimbursement Unit and is the technical lead for payment model innovation. The Director of the Blueprint for Health oversees the statewide multi-insurer program designed to integrate a system of primary health care for patients, improve the health of the overall population, and improve control over health care costs by promoting health maintenance, prevention, and care coordination and management at the provider level.

Program Descriptions with Enrollment Information:

Green Mountain Care is the umbrella name for the state-sponsored family of low-cost and free health coverage programs for uninsured Vermonters, which are described in detail below.

Dr. Dynasaur: Dr. Dynasaur encompasses all health care programs available for children up to age 19 (CHIP, Underinsured Children) or up to age 21 [Blind or Disabled (BD) and/or Medically Needy Children and General Medicaid]. Bene-



Department of VT Health Access

fits include doctor visits, prescription medicines, dental care, skin care, hospital visits, vision care, mental health care, immunizations and special services for pregnant women such as lab work and tests, prenatal vitamins and more.

Blind or Disabled (BD) and/or Medically Needy Children: The general eligibility requirements for BD and/or Medically Needy Children are: under age 21; categorized as blind or disabled; generally includes Supplemental Security Income (SSI) cash assistance recipients; hospice patients; those eligible under "Katie Beckett" rules; and medically needy Vermonters [i.e., eligible because their income is greater than the cash assistance level but less than the protected income level (PIL)]. Medically needy children may or may not be blind or disabled.

General Children: The general eligibility requirements for General Children are: under age 21 and below the protected income level (PIL), categorized as those eligible for cash assistance including Reach Up (Title V) and foster care payments (Title IV-E).

Children's Health Insurance Program (CHIP): The general eligibility requirements for the Children's Health Insurance Program (CHIP) are: up to age 19, uninsured, and up to 312% Federal Poverty Limit (FPL), and eligible under the SCHIP eligibility rules in Title XXI of the Social Security Act.

Underinsured Children: The general eligibility requirements for Underinsured Children are: up to age 19 and up to 312% FPL. This program was designed as part of the original 1115 waiver to Title XIX of the Social Security Act to provide health care coverage for children who would otherwise be underinsured

Medicaid for Adults: Medicaid programs for adults provide low-cost or free coverage for low-income adults, pregnant women, people who are blind or disabled, and those age 65 or older. Eligibility is based on income and resources (e.g., cash, bank accounts, etc.). Medicaid programs cover most physical and mental health care services such as doctor visits, hospital care, prescription medicines, vision and dental care, long-term care, physical therapy, medically-necessary transportation and more. Services such as dentures or eyeglasses are not covered, and other services may have limitations.

Dual Eligibles: Dual eligibles are eligible for both Medicare and Medicaid. Medicare eligibility is either due to being at least 65 years of age or categorized as blind, or disabled, and below the protected income level (PIL).

Aged, Blind, or Disabled (ABD) and/or Medically Needy Adults: The general eligibility requirements for the ABD and/or Medically Needy Adults are: age 18 and older; categorized as aged, blind, or disabled (ABD) but ineligible for Medicare; generally includes Supplemental Security Income (SSI) cash assistance recipients, working disabled, hospice patients, Breast and Cervical Cancer Treatment (BCCT) participants, or Medicaid/Qualified Medicare Beneficiaries (QMB); and medically needy [i.e., eligible because their income is greater than the cash assistance level but less than the protected income level (PIL)]. Medically needy adults may be ABD or the parents/caretaker relatives of minor children.

Choices for Care Waiver: Long-Term Care Waiver participants are a subset of the Aged, Blind, and Disabled population. These individuals participate in the Choices for Care 1115 demonstration waiver managed by the Department of Disabilities, Aging, and Independent Living (DAAIL), in conjunction with the Department of Vermont Health Access (DVHA) and the Department for Children and Families (DCF). The purpose of this waiver is to equalize the entitlement to both home and community based services and nursing home services for all those eligible. The general eligibility requirements for the waiver are: Vermonters in nursing homes, home-based settings under home and community based services (HCBS) waiver programs, and enhanced residential care (ERC).

General Adults: The general eligibility requirements for General Adults are: low-income adults including cash assistance recipients and those receiving transitional Medicaid after the receipt of cash assistance. Due to Affordable Care Act changes that expanded Medicaid eligibility, adults without children who are at or below 133% of the federal poverty level will now qualify for traditional Medicaid.

Prescription Assistance Pharmacy (PAP) Only Programs



Vermont provides prescription assistance programs to help Vermonters pay for prescription medicines based on income, disability status and age. There is a monthly premium based on income and co-pays based on the cost of the prescription.

VPharm assists Vermonters enrolled in Medicare Part D with paying for prescription medicines. Those eligible include people age 65 and older and Vermonters of all ages with disabilities with household incomes up to 225% FPL.

Healthy Vermonters provides a discount on short-term and long-term prescription medicines for individuals not eligible for other PAPs with household incomes up to 350% and 400% FPL if they are aged or disabled. There is no cost to the state for this program.

Key Budget Issues FY 2015

Appropriation Key Budget Issues:

As both the Public Managed Care Entity (MCE) and the largest insurer in Vermont, DVHA is a catalyst for comprehensive health care system reform. System transformation to achieve universal health care coverage and improved healthcare for all Vermonters requires an unprecedented commitment on the part of state government and its workforce.

The single largest budget issue FY15 is the continued implementation of the Affordable Care Act initiatives and most explicitly the onset of Vermont's Health Insurance Marketplace, Vermont Health Connect (VHC). VHC is a marketplace where individuals, families and small businesses in Vermont can compare health plans and select one that fits their needs and budget. The mission of Vermont Health Connect is to provide all Vermonters with the knowledge, and tools needed to easily compare and choose a quality, affordable, and comprehensive health plan. Vermonters started shopping for health plans on October 1, 2013, for coverage beginning on January 1, 2014. Over the course of calendar year 2014, Vermont Health Connect will provide health insurance plans to approximately 100,000 Vermonters, including those currently in the individual market, the small group market (up to 50 employees), and the uninsured. It has information on federal tax credits to help Vermonters pay for premiums and public programs, such as Dr. Dynasaur and Medicaid. Individuals previously on VHAP and Catamount programs have either moved into Medicaid as part of Vermont's Medicaid expansion or will enroll through a VHC qualified health plan where state and federal subsidies are available depending on family income. This upcoming fiscal year represents the first full fiscal year of Vermont Health Connect operations and maintenance. It is also the year that the State is expected transition from federal grant funding for Vermont Health Connect to sustainable State funding.

The federal expansion of Medicaid eligibility will also result in substantial transition of Vermonters covered by existing health coverage programs. While this transition will be experienced in FY14, the full year impact of these changes will be reflected in FY15.

Another significant budget issue proposed is the Administration's ongoing commitment to addressing the current cost shift from Medicaid onto private insurance companies. This will be reflected this year in another yearly rate increase to providers as of January 1, 2015. This ongoing commitment is unique among state Medicaid programs.

Performance Program Information:

DVHA's Strategic Plan is the result of the collective input of all DVHA staff and the Medicaid and Exchange Advisory Board, and is informed by the Governor's statewide priorities and the State Health Care Strategic Plan. The plan also is guided by the Legislative Act 48, which creates Green Mountain Health Care to contain costs and provide comprehensive, affordable, high-quality, publicly financed health care coverage for all Vermont residents. DVHA's Strategic Plan will help maintain focus on key priorities and assist in performance improvement.

After participating in an AHS-wide strategic planning session in early SFY 2012, DVHA's strategic planning committee assessed the department's mission for consistency with the Governor's statewide priorities, considered current driving forces in Vermont as well as the department's strengths, weaknesses and opportunities, and identified the following six (6) strategic goals.



Department of VT Health Access

- Reduce health care costs and cost growth;
- Assure that all Vermonters have access to and coverage for high-quality health care (health care includes mental health, physical health and substance abuse treatment);
- Reduce the complexities of health care interactions and transactions;
- Support improvement in the health of Vermont's population;
- Improve customer and provider satisfaction;
- Establish an infrastructure that assures professional workforce competency and staff satisfaction.

Strategies, action steps and measures have been developed for each goal, targeting areas such as reduced administrative costs, improved coordination of care, increased efficiency, greater innovation in payment structures, improved access to healthcare, and workforce competency and satisfaction.

Despite challenging financial times, the number of Vermonters lacking health insurance decreased from 9.8 percent in the fall of 2005 (61,056) to 7.6 percent (47,460) in the fall of 2009. A major contributor to this success is the extensive marketing and ongoing outreach by the state and its partners that began in the fall of 2007 to inform Vermonters about Green Mountain Care, which includes all of the state supported health coverage programs (Medicaid, Dr. Dynasaur, VHAP, Catamount Health and the premium assistance programs). In fact, since the launch of Green Mountain Care, enrollment in these programs has increased by almost 36,000 Vermonters.

The payment reforms and quality improvement programs of the Vermont Blueprint for Health are now implemented in all Health Service Areas of the state, currently affecting approximately 350,000 of the state's 625,000 patients. In moving from pilot phase to statewide expansion phase by October of 2013, the way care is delivered is being changed at the local level. In 2012, the impact of the Blueprint on the expected growth in health care costs will be understood. All Vermont's major commercial and public payers are contributing to the financial support of the Blueprint, with Medicare starting to fully fund the program as of July 2011 as part of the CMS Multi-payer Advanced Primary Care Demonstration. Vermont also is collaborating with nine other states (with support from the Milbank Memorial Fund) to develop a nationwide Learning Health System.

DVHA continues to coordinate Vermont's Health Information Technology (HIT) initiatives to support health delivery system transformation. In 2011, through a combination of federal resources from the Office of the National Coordinator for HIT (ONC), CMS, and the state's Health Information Technology Fund, the statewide Vermont Health Information Exchange (VHIE) network operated for the State by Vermont Information Technology Leaders (VITL) underwent a major upgrade to its infrastructure, including transition to a new vendor platform. State and federal grant resources were provided to hospitals and physician practices to support their Electronic Health Record (EHR) interface upgrades required by the VHIE transition. While addition of new practices to the VHIE network slowed temporarily due to the transition, VITL is on track to add 56 additional practices by June 2012, for a total 103 of the state's primary care practice sites connected to the Exchange. DVHA launched the Medicaid EHR Incentive Program (EHRIP) in October 2011, administering 100% federal funding to physicians and hospitals for adoption and meaningful use of EHR systems. By year end 2011, \$3.6 million in incentive payments were made to providers, with a projected total of \$32.3 million in EHRIP payments expected through SFY13.

CMS approved reimbursement provisions for the 340B Pharmacy program launched in 2011 after extensive negotiations related to the terms of Vermont's State Plan Amendment for 340B. The program has participation from a growing number of hospitals and health centers around the state to decrease the pharmaceutical cost for Medicaid beneficiaries who are patients of eligible covered entities.

DVHA continues to implement initiatives to help improve the quality of health care services for Vermont's most vulnerable citizens and also contain costs of these publicly-supported programs. DVHA's Vermont Chronic Care Initiative (VCCI) is providing care coordination for beneficiaries with the most significant needs, including those who are pre-



scribed buprenorphine. DVHA care coordinators are fully integrated core members of existing Blueprint for Health Community Health Teams and are co-located in provider practices and medical facilities in several communities. In addition, as one of the four major insurance carriers in the state, DVHA directly supports the Blueprint for Health Multi-payer Medical Homes Pilot by making provider incentive payments and funding its share of the Community Health Teams. DVHA also is the co-lead, along with the Green Mountain Care Board (GMCB) of the Vermont Health Care Innovation Project (VHCIP) funded by a three year, \$45 million, State Innovation Model (SIM) grant from the Centers for Medicare and Medicaid Innovation. The primary goal of the project is to further statewide innovation in care delivery and payment models in support of the triple aims: improve health of the population, improve patient experience of care and control costs.

In addition, as required per Section E 306(b) of Act 156 (2010), DVHA added six (6) additional full-time positions to its Program Integrity (PI) unit to maximize efforts to control fraud, waste, and abuse in the Medicaid system. The PI unit has exceeded its legislative savings targets, with the majority of savings being achieved through two sources: direct reporting by other state departments, providers, and beneficiaries to the PI unit of potential fraud, waste and abuse, and; DVHA's partnership with the Medicaid Fraud and Residential Abuse Unit (MFRAU). Additional savings have been achieved through data mining activities conducted in collaboration with DVHA's contractor, Optum (formerly named Ingenix), to identify potential overpayments.

DVHA's Coordination of Benefits (COB) unit also continues to successfully focus on ensuring that the appropriate insurer covers the costs of care when a DVHA beneficiary has dual coverage (e.g., Medicare, private insurance), and by pursuing casualty or estate recovery of Medicaid costs. In SFY11, the COB unit recovered \$8.6 million that supports the Green Mountain Care programs.

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
DVHA- Medicaid Program/Global Commitment	0.00	\$641,022,804	\$656,405,249	\$646,163,611
DVHA- Medicaid/state only programs	0.00	\$35,955,290	\$35,151,737	\$45,216,298
DVHA-Medicaid/long term care waiver	0.00	\$199,033,009	\$201,375,033	\$207,062,759
DVHA-Medicaid/non-waiver matched programs	0.00	\$44,082,884	\$43,923,308	\$45,795,681
Department of Vermont health access - administration	211.00	\$91,698,877	\$152,234,710	\$170,926,564
Total	211.00	\$1,011,792,863	\$1,089,090,037	\$1,115,164,913
Fund Type				
State Health Care Resources Fund		\$0	\$0	\$4,906,013
Federal Funds		\$183,135,377	\$229,334,321	\$238,892,155
General Funds		\$130,905,901	\$136,385,770	\$143,752,078
IDT Funds		\$303,579	\$5,077,117	\$5,242,117
Global Commitment		\$694,762,894	\$714,667,397	\$718,745,655
Special Fund		\$1,678,414	\$3,625,432	\$3,626,895
ARRA Funds		\$1,006,699	\$0	\$0
Total		\$1,011,792,863	\$1,089,090,037	\$1,115,164,913



Department of VT Health Access

Department of Vermont health access - administration

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$8,707,696	\$10,251,530	\$12,890,837
Fringe Benefits	\$3,549,352	\$4,702,375	\$5,723,639
Contracted and 3rd Party Service	\$48,908,151	\$107,100,179	\$126,954,922
PerDiem and Other Personal Services	\$10,150	\$3,601	\$3,600
Equipment	\$60,123	\$50,050	\$50,049
IT/Telecom Services and Equipment	\$888,134	\$1,197,056	\$1,444,992
Travel	\$143,228	\$215,000	\$201,949
Supplies	\$112,346	\$189,472	\$189,455
Other Purchased Services	\$623,971	\$912,038	\$902,426
Other Operating Expenses	\$147	\$0	\$0
Rental Other	\$23,263	\$0	\$12,500
Rental Property	\$953,083	\$1,225,454	\$1,388,956
Property and Maintenance	\$21,588	\$20,000	\$20,000
Grants Rollup	\$27,697,647	\$26,367,955	\$21,143,239
Total	\$91,698,877	\$152,234,710	\$170,926,564
Fund Type			
State Health Care Resources Fund	\$0	\$0	\$4,906,013
IDT Funds	\$303,579	\$5,077,117	\$5,242,117
Federal Funds	\$45,494,630	\$90,687,335	\$95,548,406
General Funds	\$878,032	\$1,700,505	\$1,330,489
Global Commitment	\$42,337,523	\$51,144,321	\$60,272,644
Special Fund	\$1,678,414	\$3,625,432	\$3,626,895
ARRA Funds	\$1,006,699	\$0	\$0
Total	\$91,698,877	\$152,234,710	\$170,926,564

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730001	501100 - OVHA Program Consultant	1.0	1.0	43,259	25,866	3,309	72,434
730002	002000 - Administrative Secretary	1.0	1.0	43,726	14,764	3,345	61,835
730003	499800 - OVHA COB Director	1.0	1.0	73,259	19,939	5,604	98,802
730005	459400 - Managed Care Compliance Director	1.0	1.0	78,075	32,158	5,973	116,206
730006	495100 - Pharmacy Project Administrator	1.0	1.0	60,635	28,911	4,638	94,184
730007	027100 - Public Health Analyst III	1.0	1.0	60,890	17,771	4,658	83,319
730009	460500 - OVHA Prog Integ & Qual Imp Dir	1.0	1.0	75,699	20,366	5,791	101,856
730010	454200 - DVHA Policy Director	1.0	1.0	70,883	26,086	5,423	102,392
730011	473800 - OVHA Reimbursement Dir	1.0	1.0	66,639	29,963	5,098	101,700
730012	532800 - Clinical Oper Nurse Case Mgr	1.0	1.0	66,873	12,429	5,116	84,418
730013	004700 - Program Technician I	1.0	1.0	39,759	14,069	3,042	56,870
730014	487900 - Reimbursement Analyst	1.0	1.0	48,606	26,802	3,719	79,127
730015	048500 - Hlth AccessPolicy & Plng Chief	1.0	1.0	60,487	11,309	4,627	76,423
730018	089120 - Financial Manager III	1.0	1.0	60,487	28,884	4,627	93,998
730020	495600 - Associate Prog Integrity Dir	1.0	1.0	70,904	30,711	5,424	107,039
730021	459800 - Health Program Administrator	1.0	1.0	59,320	24,033	4,538	87,891
730022	459800 - Health Program Administrator	1.0	1.0	66,597	18,772	5,095	90,464
730023	460600 - Coordination of Benefit Spec	1.0	1.0	48,712	15,638	3,726	68,076
730024	089240 - Administrative Srvcs Cord III	1.0	1.0	52,297	9,875	4,000	66,172
730025	501100 - OVHA Program Consultant	1.0	1.0	51,067	22,441	3,906	77,414
730026	469900 - Provider & Member Serv Dir	1.0	1.0	66,364	18,731	5,077	90,172
730027	459500 - Provider Relations Specialist	1.0	1.0	52,297	9,875	4,000	66,172



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730028	533900 - Medicaid Provider Rel Oper Chf	1.0	1.0	51,491	16,124	3,939	71,554
730029	459800 - Health Program Administrator	1.0	1.0	55,586	16,842	4,252	76,680
730030	514400 - Director of Data Analysis	1.0	1.0	68,613	30,309	5,249	104,171
730031	498800 - Medicaid Fiscal Analyst	1.0	1.0	50,367	15,928	3,853	70,148
730032	089120 - Financial Manager III	1.0	1.0	58,195	17,299	4,452	79,946
730034	532800 - Clinical Oper Nurse Case Mgr	1.0	1.0	65,069	18,503	4,978	88,550
730035	533300 - Prog Integrity Nurse Auditor	1.0	1.0	55,586	28,026	4,252	87,864
730036	532800 - Clinical Oper Nurse Case Mgr	1.0	1.0	65,069	24,894	4,978	94,941
730037	501100 - OVHA Program Consultant	1.0	1.0	49,476	26,955	3,784	80,215
730040	089220 - Administrative Srvc Cord I	1.0	1.0	59,235	17,481	4,532	81,248
730047	480400 - Nurse Case Mgr Specialist	1.0	1.0	74,871	13,830	5,728	94,429
730049	089250 - Administrative Srvc Cord IV	1.0	1.0	54,716	27,874	4,185	86,775
730050	472300 - DVHA Clinical Oper Director	1.0	1.0	80,727	21,247	6,176	108,150
730051	089210 - Administrative Srvc Tech IV	1.0	1.0	39,313	20,381	3,007	62,701
730053	089120 - Financial Manager III	1.0	1.0	73,535	26,378	5,625	105,538
730054	089040 - Financial Specialist III	1.0	1.0	46,696	15,284	3,572	65,552
730056	459500 - Provider Relations Specialist	1.0	1.0	49,051	26,881	3,752	79,684
730059	089150 - Financial Director III	1.0	1.0	83,443	33,111	6,383	122,937
730060	495900 - Med Hlthcare Data null Anal	1.0	1.0	53,486	10,082	4,092	67,660
730061	480200 - DVHA Quality Improvement Dir	1.0	1.0	73,259	19,939	5,604	98,802
730062	459800 - Health Program Administrator	1.0	1.0	50,367	22,319	3,853	76,539
730067	460600 - Coordination of Benefit Spec	1.0	1.0	44,214	26,033	3,382	73,629
730068	533500 - Coord of Benefits Supervisor	1.0	1.0	60,635	11,336	4,638	76,609
730069	487600 - Senior Nurse Case Manager	1.0	1.0	64,688	29,621	4,949	99,258
730070	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	60,890	24,162	4,658	89,710
730073	507001 - Medical Social Worker OVHA	1.0	1.0	57,538	28,368	4,401	90,307
730074	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	60,890	17,771	4,658	83,319
730075	487600 - Senior Nurse Case Manager	1.0	1.0	75,211	31,465	5,754	112,430
730076	487600 - Senior Nurse Case Manager	1.0	1.0	64,688	23,792	4,949	93,429
730078	462100 - Care Coordination Field Direct	1.0	1.0	89,107	22,716	6,817	118,640
730081	089020 - Financial Specialist I	1.0	1.0	42,602	20,957	3,259	66,818
730082	463100 - Health Care Project Director	1.0	1.0	83,549	28,133	6,391	118,073
730084	464900 - OVHA Program & Oper Auditor	1.0	1.0	52,000	9,822	3,978	65,800
730086	486400 - Health Serv Project & Oper Dir	1.0	1.0	64,284	11,975	4,918	81,177
730087	501100 - OVHA Program Consultant	1.0	1.0	49,476	15,771	3,784	69,031
730088	501100 - OVHA Program Consultant	1.0	1.0	44,851	14,961	3,431	63,243
730089	501100 - OVHA Program Consultant	1.0	1.0	49,476	22,162	3,784	75,422
730090	533500 - Coord of Benefits Supervisor	1.0	1.0	66,873	30,004	5,116	101,993
730091	507001 - Medical Social Worker OVHA	1.0	1.0	46,696	15,284	3,572	65,552
730093	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	62,990	24,531	4,818	92,339
730094	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	58,874	11,027	4,504	74,405
730097	089140 - Financial Director II	1.0	1.0	85,988	22,380	6,578	114,946
730098	487600 - Senior Nurse Case Manager	1.0	1.0	73,195	21,173	5,599	99,967
730099	507001 - Medical Social Worker OVHA	1.0	1.0	46,696	21,675	3,572	71,943
730101	459800 - Health Program Administrator	1.0	1.0	50,367	27,112	3,853	81,332
730102	498000 - Hlth Reform Enterprise Dir II	1.0	1.0	86,222	33,395	6,596	126,213
730103	004800 - Program Technician II	1.0	1.0	41,392	14,354	3,166	58,912
730104	501100 - OVHA Program Consultant	1.0	1.0	67,184	18,874	5,139	91,197
730105	089210 - Administrative Srvc Tech IV	0.6	1.0	27,674	5,560	2,117	35,351
730105	089210 - Administrative Srvc Tech IV	0.4	1.0	16,769	3,648	1,283	21,700
730107	004700 - Program Technician I	1.0	1.0	38,486	20,236	2,944	61,666
730108	533500 - Coord of Benefits Supervisor	1.0	1.0	56,838	28,245	4,348	89,431
730109	460600 - Coordination of Benefit Spec	0.5	1.0	25,014	22,669	1,914	49,597
730109	460600 - Coordination of Benefit Spec	0.5	1.0	20,049	10,614	1,534	32,197
730110	499700 - Medicaid Operations Adm	1.0	1.0	60,635	28,911	4,638	94,184
730112	460600 - Coordination of Benefit Spec	1.0	1.0	47,184	26,553	3,609	77,346
730113	460600 - Coordination of Benefit Spec	1.0	1.0	40,098	14,128	3,067	57,293
730114	460600 - Coordination of Benefit Spec	1.0	1.0	40,098	20,519	3,067	63,684
730115	499700 - Medicaid Operations Adm	1.0	1.0	71,074	30,740	5,438	107,252
730123	434100 - Public Health Dentist	0.3	1.0	21,301	4,443	1,630	27,374
730123	434100 - Public Health Dentist	0.5	1.0	42,602	23,447	3,259	69,308
730123	434100 - Public Health Dentist	0.3	1.0	21,301	4,443	1,630	27,374
730124	464900 - OVHA Program & Oper Auditor	1.0	1.0	70,522	30,643	5,395	106,560
730125	533300 - Prog Integrity Nurse Auditor	1.0	1.0	57,347	23,541	4,388	85,276
730126	498800 - Medicaid Fiscal Analyst	1.0	1.0	57,347	17,150	4,388	78,885
730127	499400 - Medicaid Transpation QC Chief	1.0	1.0	60,890	24,162	4,658	89,710
730128	068600 - Project Manager	1.0	1.0	85,203	30,913	6,518	122,634
730129	049601 - Grants Management Specialist	1.0	1.0	45,805	15,128	3,504	64,437



Department of VT Health Access

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730130	034550 - HCR-HIT Integration Manager	1.0	1.0	78,075	32,158	5,973	116,206
730131	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	62,990	11,749	4,818	79,557
730132	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	60,890	28,955	4,658	94,503
730133	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	60,890	28,955	4,658	94,503
730134	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	60,890	28,955	4,658	94,503
730135	482800 - Clinical Social Worker	1.0	1.0	57,686	28,394	4,413	90,493
730136	482800 - Clinical Social Worker	1.0	1.0	57,686	17,210	4,413	79,309
730137	442100 - Project Administrator, Bluepri	1.0	1.0	62,990	18,140	4,818	85,948
730138	004800 - Program Technician II	1.0	1.0	48,712	26,822	3,726	79,260
730139	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	64,284	29,550	4,918	98,752
730140	434002 - Public Health Physician	1.0	1.0	116,399	51,286	8,514	146,022
730141	501100 - OVHA Program Consultant	1.0	1.0	44,851	26,145	3,431	74,427
730142	495900 - Med Hlthcare Data null Anal	1.0	1.0	58,874	23,809	4,504	87,187
730143	464900 - OVHA Program & Oper Auditor	1.0	1.0	72,516	30,993	5,547	109,056
730144	464900 - OVHA Program & Oper Auditor	1.0	1.0	50,367	27,112	3,853	81,332
730145	486300 - Clinical Util Rev Data Analyst	1.0	1.0	60,890	28,955	4,658	94,503
730146	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	92,947	23,172	7,111	123,230
730147	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	70,904	30,711	5,424	107,039
730170	049601 - Grants Management Specialist	1.0	1.0	45,805	20,483	3,504	69,792
730171	486600 - Project Manager, CHIPRA	1.0	1.0	60,890	23,126	4,658	88,674
730172	533200 - Senior Behav Hlth CRC Mg	1.0	1.0	62,651	18,080	4,792	85,523
730173	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	66,873	25,211	5,116	97,200
730174	464900 - OVHA Program & Oper Auditor	1.0	1.0	48,916	26,857	3,742	79,515
730175	499700 - Medicaid Operations Adm	1.0	1.0	66,873	12,429	5,116	84,418
730176	089280 - Administrative Srvcs Mngr III	1.0	1.0	58,195	22,654	4,452	85,301
730177	499700 - Medicaid Operations Adm	1.0	1.0	64,688	29,621	4,949	99,258
730178	050200 - Administrative Assistant B	1.0	1.0	36,767	18,899	2,813	58,479
730179	499000 - Health Care Policy Analyst	1.0	1.0	82,339	21,731	6,299	110,369
730180	048500 - Hlth AccessPolicy & Plng Chief	1.0	1.0	66,639	18,942	5,098	90,679
730181	494000 - Exchange Project Director	1.0	1.0	82,891	32,811	6,341	122,043
730182	018100 - Change Management Director	1.0	1.0	66,088	12,292	5,055	83,435
730183	494000 - Exchange Project Director	1.0	1.0	82,891	33,013	6,341	122,245
730184	494000 - Exchange Project Director	1.0	1.0	82,891	32,811	6,341	122,043
730185	494000 - Exchange Project Director	1.0	1.0	82,891	21,627	6,341	110,859
730186	550200 - Contracts & Grants Administrat	1.0	1.0	50,367	9,537	3,853	63,757
730187	089050 - Financial Administrator I	1.0	1.0	43,259	14,682	3,309	61,250
730188	089040 - Financial Specialist III	1.0	1.0	42,390	14,529	3,243	60,162
730189	005300 - Executive Office Manager	1.0	1.0	40,098	25,312	3,067	68,477
730190	098100 - Education and Manager Outreach Manager	1.0	1.0	58,195	17,299	4,452	79,946
730192	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	72,707	21,087	5,562	99,356
730193	532800 - Clinical Oper Nurse Case Mgr	1.0	1.0	65,069	25,053	4,978	95,100
730194	050200 - Administrative Assistant B	1.0	1.0	36,767	19,935	2,813	59,515
730195	048500 - Hlth AccessPolicy & Plng Chief	1.0	1.0	58,195	17,299	4,452	79,946
730196	459800 - Health Program Administrator	1.0	1.0	72,516	30,993	5,547	109,056
730197	496100 - Substance Abuse Director	1.0	1.0	75,699	13,975	5,791	95,465
730198	496000 - Team Care Coordinator	1.0	1.0	66,873	30,004	5,116	101,993
730199	496000 - Team Care Coordinator	1.0	1.0	60,890	28,955	4,658	94,503
730200	496800 - VCCI Mgr Prog Oper & Serv Qual	1.0	1.0	78,266	32,000	5,987	116,253
730201	496200 - VCCI Mgr for Clin Oper null Q	1.0	1.0	70,904	30,711	5,424	107,039
730202	495900 - Med Hlthcare Data null Anal	1.0	1.0	57,071	10,711	4,366	72,148
730203	495900 - Med Hlthcare Data null Anal	1.0	1.0	53,486	12,671	4,092	70,249
730204	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	57,071	28,286	4,366	89,723
730205	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	53,486	10,082	4,092	67,660
730206	487900 - Reimbursement Analyst	1.0	1.0	55,586	16,842	4,252	76,680
730207	533100 - Reimbursement Fiscal Analyst	1.0	1.0	48,606	22,128	3,719	74,453
730208	454300 - DVHA Rate Setting Mang	1.0	1.0	68,676	25,694	5,254	99,624
730209	472900 - Business Analyst - Human Serv	1.0	1.0	51,491	21,479	3,939	76,909
730210	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	55,204	16,775	4,223	76,202
730211	497901 - Health Reform Portfo Dir II	1.0	1.0	78,075	31,967	5,973	116,015
730212	497900 - Health Reform Portfolio Direct	1.0	1.0	68,613	25,516	5,249	99,378
730213	497800 - Health Reform Enterprise Dir I	1.0	1.0	54,716	22,045	4,185	80,946
730214	497700 - H R Portfolio Privacy Pol Spec	1.0	1.0	54,716	22,045	4,185	80,946
730215	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	60,890	26,652	4,658	92,200
730216	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	60,890	23,126	4,658	88,674
730218	499504 - Nurse Case Mgr - High Risk Pre	1.0	1.0	68,825	12,771	5,265	86,861
730219	499504 - Nurse Case Mgr - High Risk Pre	1.0	1.0	70,692	28,370	5,408	104,470
730220	089270 - Administrative Srvcs Mngr II	1.0	1.0	54,716	10,299	4,185	69,200



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730221	482300 - Interactive Market & Web Devel	1.0	1.0	53,486	22,864	4,092	80,442
730222	089120 - Financial Manager III	1.0	1.0	66,639	18,779	5,098	90,516
730226	494000 - Exchange Project Director	1.0	1.0	68,676	30,319	5,254	104,249
730227	089130 - Financial Director I	1.0	1.0	73,280	31,126	5,606	110,012
730228	049601 - Grants Management Specialist	1.0	1.0	45,805	20,483	3,504	69,792
730229	330300 - Enterprise Business Analyst	1.0	1.0	71,074	13,165	5,438	89,677
730230	330300 - Enterprise Business Analyst	1.0	1.0	60,635	24,118	4,638	89,391
730232	098100 - Education and Manager Outreach Manager	1.0	1.0	58,195	23,832	4,452	86,479
730233	098200 - Director of Education and Outreach	1.0	1.0	82,891	32,811	6,341	122,043
730234	496600 - Grant Programs Manager	1.0	1.0	51,491	16,124	3,939	71,554
730235	089270 - Administrative Srvcs Mngr II	1.0	1.0	52,255	9,867	3,998	66,120
730236	494000 - Exchange Project Director	1.0	1.0	70,904	30,711	5,424	107,039
730237	459800 - Health Program Administrator	1.0	1.0	48,606	9,227	3,719	61,552
730238	459800 - Health Program Administrator	1.0	1.0	48,606	22,128	3,719	74,453
730239	459800 - Health Program Administrator	1.0	1.0	48,606	22,128	3,719	74,453
730240	089120 - Financial Manager III	1.0	1.0	58,195	22,654	4,452	85,301
730241	463100 - Health Care Project Director	1.0	1.0	66,088	24,038	5,055	95,181
730242	463100 - Health Care Project Director	1.0	1.0	66,088	24,038	5,055	95,181
730243	550200 - Contracts & Grants Administrat	1.0	1.0	48,606	22,128	3,719	74,453
730244	048500 - Hlth AccessPolicy & Plng Chief	1.0	1.0	68,888	24,528	5,270	98,686
730245	098300 - Quality Oversight Analyst II	1.0	1.0	73,280	13,551	5,606	92,437
730246	098300 - Quality Oversight Analyst II	1.0	1.0	73,280	25,297	5,606	104,183
730248	490100 - Healthcare Stat Inform Adm	1.0	1.0	51,491	21,479	3,939	76,909
730249	490100 - Healthcare Stat Inform Adm	1.0	1.0	51,491	21,479	3,939	76,909
730250	490100 - Healthcare Stat Inform Adm	1.0	1.0	51,491	21,479	3,939	76,909
730251	854000 - Senior Policy Advisor	1.0	1.0	51,491	21,479	3,939	76,909
730252	854000 - Senior Policy Advisor	1.0	1.0	51,491	27,308	3,939	82,738
730253	854000 - Senior Policy Advisor	1.0	1.0	51,491	21,479	3,939	76,909
730254	463700 - Health Policy Analyst	1.0	1.0	45,805	20,483	3,504	69,792
730255	463700 - Health Policy Analyst	1.0	1.0	45,805	21,519	3,504	70,828
730256	089260 - Administrative Srvcs Mngr I	1.0	1.0	49,157	15,716	3,761	68,634
730257	857300 - Communications & Notices Mgr	1.0	1.0	54,716	16,690	4,185	75,591
730258	098300 - Quality Oversight Analyst II	1.0	1.0	73,280	25,297	5,606	104,183
730260	208800 - Business Analyst	1.0	1.0	57,071	22,457	4,366	83,894
730261	208800 - Business Analyst	1.0	1.0	57,071	22,457	4,366	83,894
730262	330300 - Enterprise Business Analyst	1.0	1.0	60,635	23,082	4,638	88,355
730263	330300 - Enterprise Business Analyst	1.0	1.0	60,635	23,082	4,638	88,355
730264	330300 - Enterprise Business Analyst	1.0	1.0	60,635	23,082	4,638	88,355
730265	330300 - Enterprise Business Analyst	1.0	1.0	60,635	23,082	4,638	88,355
730266	089140 - Financial Director II	1.0	1.0	66,088	24,038	5,055	95,181
730267	089270 - Administrative Srvcs Mngr II	1.0	1.0	62,651	23,435	4,792	90,878
730268	089270 - Administrative Srvcs Mngr II	1.0	1.0	54,716	22,045	4,185	80,946
730269	590200 - VHC Educ & Outreach Coord	1.0	1.0	60,890	23,126	4,658	88,674
737001	95360E - Principal Assistant	1.0	1.0	125,341	29,372	8,643	163,356
737002	90120A - Commissioner	1.0	1.0	107,286	24,927	8,208	140,421
737003	90570D - Deputy Commissioner	1.0	1.0	88,670	29,246	6,784	124,700
737004	90570D - Deputy Commissioner	1.0	1.0	87,818	16,314	6,718	110,850
737006	91590E - Private Secretary	1.0	1.0	46,987	5,719	3,594	56,300
737007	90570D - Deputy Commissioner	1.0	1.0	117,146	39,100	8,525	164,771
737008	95869E - Staff Attorney IV	1.0	1.0	80,912	22,115	6,190	109,217
737009	97700E - Director, Payment Reform	1.0	1.0	86,798	22,523	6,640	115,961
737010	90570D - Deputy Commissioner	1.0	1.0	88,670	16,551	6,784	112,005
737011	95870E - General Counsel I	1.0	1.0	95,014	22,582	7,269	124,865
737100	96700E - Director, Blueprint for Health	1.0	1.0	152,859	34,577	9,042	196,478
Total		207.0	211.0	12,949,744	4,647,351	986,218	18,553,136

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,876,497	\$9,446,168	\$11,956,724	\$2,510,556	26.6%
500010 - Exempt	\$791,143	\$933,772	\$1,077,501	\$143,729	15.4%
500040 - Temporary Employees	\$4,899	\$0	\$0	\$0	0.0%



Department of VT Health Access

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
500060 - Overtime	\$35,157	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$28,632	\$30,178	\$1,546	5.4%
508000 - Vacancy Turnover Savings	\$0	(\$157,042)	(\$173,566)	(\$16,524)	10.5%
Total	\$8,707,696	\$10,251,530	\$12,890,837	\$2,639,307	25.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$582,154	\$724,802	\$916,610	\$191,808	26.5%
501010 - FICA - Exempt	\$55,948	\$68,160	\$78,395	\$10,235	15.0%
501040 - FICA - Temporaries	\$385	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,216,550	\$1,821,346	\$2,162,937	\$341,591	18.8%
501510 - Health Ins - Exempt	\$79,040	\$116,837	\$104,411	(\$12,426)	-10.6%
502000 - Retirement - Classified Empl	\$1,331,011	\$1,611,071	\$2,040,550	\$429,479	26.7%
502010 - Retirement - Exempt	\$106,046	\$126,731	\$143,711	\$16,980	13.4%
502500 - Dental - Classified Employees	\$80,280	\$107,900	\$136,544	\$28,644	26.5%
502510 - Dental - Exempt	\$5,845	\$6,500	\$7,436	\$936	14.4%
503000 - Life Ins - Classified Empl	\$28,223	\$40,737	\$49,648	\$8,911	21.9%
503010 - Life Ins - Exempt	\$3,392	\$4,016	\$4,460	\$444	11.1%
503500 - LTD - Classified Employees	\$921	\$1,942	\$2,620	\$678	34.9%
503510 - LTD - Exempt	\$1,226	\$2,168	\$2,632	\$464	21.4%
504000 - EAP - Classified Empl	\$4,306	\$5,210	\$6,764	\$1,554	29.8%
504010 - EAP - Exempt	\$263	\$314	\$367	\$53	16.9%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505030 - Workers Comp - Other	\$0	\$44,899	\$0	(\$44,899)	-100.0%
505200 - Workers Comp - Ins Premium	\$44,900	\$19,742	\$66,554	\$46,812	237.1%
505500 - Unemployment Compensation	\$7,973	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$642	\$0	\$0	\$0	0.0%
Total	\$3,549,352	\$4,702,375	\$5,723,639	\$1,021,264	21.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,550	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$48,901,777	\$107,100,179	\$126,954,922	\$19,854,743	18.5%
507615 - Interpreters	\$4,824	\$0	\$0	\$0	0.0%
Total	\$48,908,151	\$107,100,179	\$126,954,922	\$19,854,743	18.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$10,150	\$3,601	\$3,600	(\$1)	0.0%
Total	\$10,150	\$3,601	\$3,600	(\$1)	0.0%
Equipment					
522400 - Other Equipment	\$50	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$2,215	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$57,859	\$50,050	\$50,049	(\$1)	0.0%
Total	\$60,123	\$50,050	\$50,049	(\$1)	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$198	\$0	\$0	\$0	0.0%
516620 - Internet	\$10	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$0	\$15,001	\$15,001	0.0%
516650 - Telecom-Other Telecom Services	\$46,906	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$0	\$15,000	\$0	(\$15,000)	-100.0%
516652 - Telecom-Telephone Services	\$50,836	\$161,249	\$161,251	\$2	0.0%
516653 - Telecom-Video Conf Services	\$0	\$7,000	\$7,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$45,459	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$106,241	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	\$308,416	\$337,619	\$169,909	(\$167,710)	-49.7%
516672 - It Intsvccost- Dii - Telephone	\$87,462	\$205,725	\$0	(\$205,725)	-100.0%
516673 - It Intsvccost-Dii Data Telecomm	\$0	\$40,000	\$40,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$236,163	\$265,426	\$29,263	12.4%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$0	\$0	\$327,999	\$327,999	0.0%
516685 - It Int Svc Dii Allocated Fee	\$52,713	\$0	\$203,156	\$203,156	0.0%
522200 - Hw - Other Info Tech	\$20,447	\$94,300	\$155,250	\$60,950	64.6%
522215 - Hw-Switches,Router,Other	\$1,883	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$45,613	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$6,420	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$70,292	\$100,000	\$100,000	\$0	0.0%
522221 - Software - Office Technology	\$36,597	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$7,154	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$13	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$1,472	\$0	\$0	\$0	0.0%
Total	\$888,134	\$1,197,056	\$1,444,992	\$247,936	20.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$61,777	\$165,000	\$151,949	(\$13,051)	-7.9%
518010 - Travel-Inst-Other Transp-Emp	\$1,815	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	(\$1)	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$293	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,427	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$9,205	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$31	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$974	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,619	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$22,105	\$50,000	\$50,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$6,209	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$34,480	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,986	\$0	\$0	\$0	0.0%
518700 - Travel-Outst-Automileage-Nonemp	\$462	\$0	\$0	\$0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$692	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$122	\$0	\$0	\$0	0.0%
518740 - Travel-Outst-Incidentals-Nonemp	\$32	\$0	\$0	\$0	0.0%
Total	\$143,228	\$215,000	\$201,949	(\$13,051)	-6.1%
Supplies					
520000 - Office Supplies	\$65,476	\$77,500	\$77,481	(\$19)	0.0%
520110 - Gasoline	\$480	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$435	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$1,066	\$3,000	\$3,000	\$0	0.0%
520700 - Food	\$24,045	\$7,000	\$7,000	\$0	0.0%
521100 - Electricity	\$0	\$35,000	\$35,001	\$1	0.0%
521500 - Books&Periodicals-Library/Educ	\$16,486	\$61,972	\$61,972	\$0	0.0%
521510 - Subscriptions	\$2,539	\$5,000	\$5,001	\$1	0.0%
521515 - Subscriptions Other Info Serv	\$1,532	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$286	\$0	\$0	\$0	0.0%
Total	\$112,346	\$189,472	\$189,455	(\$17)	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$944	\$1,390	\$1,583	\$193	13.9%



Department of VT Health Access

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516010 - Insurance - General Liability	\$20,661	\$25,164	\$28,029	\$2,865	11.4%
516500 - Dues	\$33,225	\$54,998	\$55,000	\$2	0.0%
516550 - Licenses	\$18,423	\$20,000	\$20,000	\$0	0.0%
516800 - Advertising	\$0	\$55,999	\$56,001	\$2	0.0%
516815 - Advertising-Other	\$1,769	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$39,367	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$130,957	\$300,000	\$300,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$41,446	\$10,000	\$10,000	\$0	0.0%
517110 - Training - Info Tech	\$172	\$0	\$0	\$0	0.0%
517200 - Postage	\$212,641	\$262,859	\$262,859	\$0	0.0%
517300 - Freight & Express Mail	\$564	\$14,512	\$14,512	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$65	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$55,734	\$70,000	\$70,000	\$0	0.0%
519006 - Human Resources Services	\$49,675	\$97,116	\$84,442	(\$12,674)	-13.1%
519010 - Administrative Service Charge	\$16,358	\$0	\$0	\$0	0.0%
519025 - Security Services	\$2	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$1,968	\$0	\$0	\$0	0.0%
Total	\$623,971	\$912,038	\$902,426	(\$9,612)	-1.1%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$147	\$0	\$0	\$0	0.0%
Total	\$147	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$15,715	\$0	\$12,500	\$12,500	0.0%
514650 - Rental - Office Equipment	\$7,548	\$0	\$0	\$0	0.0%
Total	\$23,263	\$0	\$12,500	\$12,500	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$953,083	\$1,202,991	\$1,366,215	\$163,224	13.6%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$20,004	\$20,000	(\$4)	0.0%
515010 - Fee-For-Space Charge	\$0	\$2,459	\$2,741	\$282	11.5%
Total	\$953,083	\$1,225,454	\$1,388,956	\$163,502	13.3%
Property and Maintenance					
510200 - Disposal	\$1,123	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$20,000	\$20,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$20,464	\$0	\$0	\$0	0.0%
Total	\$21,588	\$20,000	\$20,000	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$10,087,955	\$10,843,239	\$755,284	7.5%
550500 - Other Grants	\$11,958,256	\$16,280,000	\$10,300,000	(\$5,980,000)	-36.7%
604250 - Medical Services Grants	\$15,739,391	\$0	\$0	\$0	0.0%
Total	\$27,697,647	\$26,367,955	\$21,143,239	(\$5,224,716)	-19.8%
Grand Total	\$91,698,877	\$152,234,710	\$170,926,564	\$18,691,854	12.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$878,032	\$1,700,505	\$1,330,489	(\$370,016)	-21.8%
20405 - Global Commitment Fund	\$42,337,523	\$51,144,321	\$60,272,644	\$9,128,323	17.8%
21075 - Insurance Regulatory & Suprv	\$434,882	\$226,173	\$226,174	\$1	0.0%
21500 - Inter-Unit Transfers Fund	\$303,579	\$5,077,117	\$5,242,117	\$165,000	3.2%



Department of VT Health Access

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21916 - Vermont Health IT Fund	\$1,243,532	\$3,399,259	\$3,400,721	\$1,462	0.0%
21990 - State Health Care Resources Fd	\$0	\$0	\$4,906,013	\$4,906,013	0.0%
22005 - Federal Revenue Fund	\$45,494,630	\$90,687,335	\$95,548,406	\$4,861,071	5.4%
22040 - ARRA Federal Fund	\$1,006,699	\$0	\$0	\$0	0.0%
Total	\$91,698,877	\$152,234,710	\$170,926,564	\$18,691,854	12.3%

Human Services



Department of VT Health Access

DVHA- Medicaid Program/Global Commitment

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$641,022,804	\$656,405,249	\$646,163,611
Total	\$641,022,804	\$656,405,249	\$646,163,611
Fund Type			
Global Commitment	\$641,022,804	\$656,405,249	\$646,163,611
Total	\$641,022,804	\$656,405,249	\$646,163,611

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550220 - Grants	\$0	\$4,595,999	\$0	(\$4,595,999)	-100.0%
550500 - Other Grants	\$502,318	\$0	\$0	\$0	0.0%
604250 - Medical Services Grants	\$640,520,486	\$651,809,250	\$646,163,611	(\$5,645,639)	-0.9%
Total	\$641,022,804	\$656,405,249	\$646,163,611	(\$10,241,638)	-1.6%
Grand Total	\$641,022,804	\$656,405,249	\$646,163,611	(\$10,241,638)	-1.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20405 - Global Commitment Fund	\$641,022,804	\$656,405,249	\$646,163,611	(\$10,241,638)	-1.6%
Total	\$641,022,804	\$656,405,249	\$646,163,611	(\$10,241,638)	-1.6%



DVHA-Medicaid/long term care waiver

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$199,033,009	\$201,375,033	\$207,062,759
Total	\$199,033,009	\$201,375,033	\$207,062,759
Fund Type			
General Funds	\$86,711,548	\$87,690,448	\$90,165,991
Federal Funds	\$112,321,461	\$113,684,585	\$116,896,768
Total	\$199,033,009	\$201,375,033	\$207,062,759

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
604250 - Medical Services Grants	\$199,033,009	\$201,375,033	\$207,062,759	\$5,687,726	2.8%
Total	\$199,033,009	\$201,375,033	\$207,062,759	\$5,687,726	2.8%
Grand Total	\$199,033,009	\$201,375,033	\$207,062,759	\$5,687,726	2.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$86,711,548	\$87,690,448	\$90,165,991	\$2,475,543	2.8%
22005 - Federal Revenue Fund	\$112,321,461	\$113,684,585	\$116,896,768	\$3,212,183	2.8%
Total	\$199,033,009	\$201,375,033	\$207,062,759	\$5,687,726	2.8%



Department of VT Health Access

DVHA- Medicaid/state only programs

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$35,955,290	\$35,151,737	\$45,216,298
Total	\$35,955,290	\$35,151,737	\$45,216,298
Fund Type			
General Funds	\$24,552,723	\$28,033,910	\$32,906,898
Global Commitment	\$11,402,567	\$7,117,827	\$12,309,400
Total	\$35,955,290	\$35,151,737	\$45,216,298

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
604250 - Medical Services Grants	\$35,955,290	\$35,151,737	\$45,216,298	\$10,064,561	28.6%
Total	\$35,955,290	\$35,151,737	\$45,216,298	\$10,064,561	28.6%
Grand Total	\$35,955,290	\$35,151,737	\$45,216,298	\$10,064,561	28.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$24,552,723	\$28,033,910	\$32,906,898	\$4,872,988	17.4%
20405 - Global Commitment Fund	\$11,402,567	\$7,117,827	\$12,309,400	\$5,191,573	72.9%
Total	\$35,955,290	\$35,151,737	\$45,216,298	\$10,064,561	28.6%



DVHA-Medicaid/non-waiver matched programs

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$44,082,884	\$43,923,308	\$45,795,681
Total	\$44,082,884	\$43,923,308	\$45,795,681
Fund Type			
General Funds	\$18,763,598	\$18,960,907	\$19,348,700
Federal Funds	\$25,319,286	\$24,962,401	\$26,446,981
Total	\$44,082,884	\$43,923,308	\$45,795,681

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
604250 - Medical Services Grants	\$44,082,884	\$43,923,308	\$45,795,681	\$1,872,373	4.3%
Total	\$44,082,884	\$43,923,308	\$45,795,681	\$1,872,373	4.3%
Grand Total	\$44,082,884	\$43,923,308	\$45,795,681	\$1,872,373	4.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$18,763,598	\$18,960,907	\$19,348,700	\$387,793	2.0%
22005 - Federal Revenue Fund	\$25,319,286	\$24,962,401	\$26,446,981	\$1,484,580	5.9%
Total	\$44,082,884	\$43,923,308	\$45,795,681	\$1,872,373	4.3%



Health

Mission/Vision Statement

Vision: Healthy Vermonters living in healthy communities.

Mission: To protect and promote optimal health for all Vermonters.

Department/Program Description

Department Goals -

1. Effective and integrated public health programs
2. Communities with the capacity to respond to public health needs
3. Internal systems that provide consistent and responsive support
4. A competent and valued workforce that is supported in promoting and protecting the public's health
5. A public health system that is understood and valued by Vermonters
6. Health equity for all Vermonters

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Health - administration and support	70.00	\$11,314,030	\$12,227,856	\$12,980,995
Health - alcohol & drug abuse programs	32.00	\$30,447,388	\$32,407,995	\$43,335,540
Health - public health	418.00	\$73,534,212	\$76,774,432	\$81,317,792
Total	520.00	\$115,295,631	\$121,410,283	\$137,634,327
Fund Type				
Federal Funds		\$43,441,762	\$48,064,765	\$51,153,129
General Funds		\$10,598,034	\$12,306,657	\$13,655,409
IDT Funds		\$1,530,129	\$1,354,240	\$1,452,356
Tobacco Settlement Fund		\$2,980,234	\$3,779,611	\$3,847,611
Special Fund		\$12,166,024	\$12,393,794	\$14,490,794
Global Commitment		\$44,540,338	\$43,486,216	\$53,010,028
ARRA Funds		\$14,109	\$0	\$0
Permanent Trust Funds		\$25,000	\$25,000	\$25,000
Total		\$115,295,631	\$121,410,283	\$137,634,327



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 readiness;
- Hospital quality improvement/access to care Medicare Rural Hospital Flexibility Program (Flex), Small Rural Hospital Improvement Program (SHIP), Patient Safety Program
- Minority Health
- Performance Management
- Prevention team support/program integration
- Quality in healthcare with external partners
- Rural health & primary care programs
- Workforce development

Communication Office : Works with department leadership and staff to provide useful, accurate, credible and timely public health information and messages to Vermonters. Leads or coordinates local, state and national public health communication efforts. Through tasks including:

- Crisis, emergency and risk communication
- Media relations
- Social marketing/social media
- Graphic design/branding
- Website
- PIO function for emergency events

Information Technology: Provides reliable quality software that supports the diverse programs of the Health Department. Utilizes standards and best practices that will result in appropriate software solutions, whether developed in-house or purchased. Tasks include:

- Requirements gathering and quality assurance
- Application development and support
- Data services



Health

- Health Information Exchange
- IT expertise for RFPs and contracts

Operations: Develops, coordinates, manages and facilitates the operational and business practices for the department. These operations include:

- Business Resource Center: mail, facilities and maintenance, conference room scheduling, shared financial resources, inventory surplus, space management, workstation design and assembly, in-house printing, telecommunications and security
- Continuity of Operations (COOP): plan for/manage business continuity to ensure essential functions in the event the buildings are closed, staff are relocated or redeployed to other locations
- Intranet: to facilitate internal communication, consistent business systems and operations
- Public Records: respond to Freedom of Information (FOIA) requests, disposition of stored records
- Business Systems & Process Improvement: ensure that business systems are efficient, customer responsive and financially sound
- Respiratory Protection Program: fit-testing employees based on job responsibilities, ensure that policies are developed and reviewed, administer record keeping compliance required under OSHA
- HIPPA: ensure that all employees are trained, and divisions and units are compliant in managing confidential health information

Business Office: Provides business management services to the Department of Health in accordance with Vermont Agency of Administration policies and procedures. Services Provided include:

- Budget preparation and financial monitoring
- Payroll/Accounts payable and receivable
- Audit/Cost allocation and federal programs financial services
- Subgrant and contract processing

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,651,697	\$3,794,429	\$4,050,568
Fringe Benefits	\$1,929,498	\$2,201,092	\$2,250,483
Contracted and 3rd Party Service	\$225,591	\$16,987	\$128,446
PerDiem and Other Personal Services	\$3,865	\$0	\$0
Equipment	\$86,031	\$48,552	\$59,709
IT/Telecom Services and Equipment	\$1,208,158	\$1,907,856	\$2,106,200
Travel	\$34,873	\$34,664	\$32,794
Supplies	\$42,919	\$34,286	\$38,615
Other Purchased Services	\$453,106	\$413,923	\$490,027
Other Operating Expenses	\$0	\$0	\$0



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Rental Other	\$20,532	\$12,400	\$15,572
Rental Property	\$220,647	\$202,166	\$227,181
Property and Maintenance	\$97,316	\$96,501	\$116,400
Grants Rollup	\$3,339,797	\$3,465,000	\$3,465,000
Total	\$11,314,030	\$12,227,856	\$12,980,995
Fund Type			
Federal Funds	\$5,672,260	\$5,259,091	\$5,420,656
General Funds	\$1,163,222	\$1,947,664	\$2,267,507
Global Commitment	\$3,979,109	\$4,001,869	\$4,273,600
Special Fund	\$493,569	\$1,019,232	\$1,019,232
ARRA Funds	\$5,870	\$0	\$0
Total	\$11,314,030	\$12,227,856	\$12,980,995

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740003	005000 - Executive Staff Assistant	1.0	1.0	62,693	24,632	4,796	92,121
740027	857000 - Communications Director	1.0	1.0	74,871	31,405	5,728	112,004
740037	068101 - Health Department Operations Coordinator	1.0	1.0	43,259	21,179	3,309	67,747
740050	050200 - Administrative Assistant B	1.0	1.0	54,434	16,640	4,164	75,238
740063	460200 - Senior Systems Developer	1.0	1.0	58,195	22,654	4,452	85,301
740092	550200 - Contracts & Grants Administrat	1.0	1.0	72,516	30,993	5,547	109,056
740110	444900 - PH Programs Admin AC: General	1.0	1.0	53,761	16,523	4,113	74,397
740113	442400 - PH Planning & Health Care Qual	1.0	1.0	80,557	32,402	6,163	119,122
740117	467400 - Paralegal	1.0	1.0	40,947	19,632	3,133	63,712
740141	445401 - Public Health Policy Advisor	1.0	1.0	58,195	10,908	4,452	73,555
740163	044100 - Support Services Supervisor	1.0	1.0	38,677	19,234	2,959	60,870
740165	058000 - Systems Developer II	1.0	1.0	47,587	26,624	3,640	77,851
740181	089020 - Financial Specialist I	1.0	1.0	43,726	21,155	3,345	68,226
740192	470200 - Health Dept Operations Chief	1.0	1.0	70,904	19,700	5,424	96,028
740223	089070 - Financial Administrator III	1.0	1.0	48,606	20,973	3,719	73,298
740241	089090 - Financial Manager II	1.0	1.0	79,624	27,446	6,092	113,162
740254	021400 - Purchasing Coordinator	1.0	1.0	51,428	22,504	3,935	77,867
740255	089070 - Financial Administrator III	1.0	1.0	64,794	18,455	4,957	88,206
740256	011500 - Reprod Machine Operator IV	1.0	1.0	35,240	13,277	2,696	51,213
740260	089050 - Financial Administrator I	1.0	1.0	62,693	19,333	4,796	86,822
740264	089140 - Financial Director II	1.0	1.0	97,115	28,636	7,429	133,180
740280	089090 - Financial Manager II	1.0	1.0	71,074	19,556	5,438	96,068
740291	058100 - Systems Developer III	0.8	1.0	46,988	26,520	3,594	77,102
740293	089020 - Financial Specialist I	1.0	1.0	46,272	21,601	3,540	71,413
740299	089040 - Financial Specialist III	1.0	1.0	48,203	26,732	3,688	78,623
740303	089260 - Administrative Srvcs Mngr I	1.0	1.0	53,486	10,082	4,092	67,660
740317	058400 - Info Tech Manager I	1.0	1.0	66,364	25,284	5,077	96,725
740346	460200 - Senior Systems Developer	1.0	1.0	64,518	29,591	4,936	99,045
740366	089070 - Financial Administrator III	1.0	1.0	72,516	30,993	5,547	109,056
740381	089020 - Financial Specialist I	1.0	1.0	42,602	25,750	3,259	71,611
740382	050700 - Grants Program Specialist II	1.0	1.0	54,440	16,641	4,164	75,245
740385	089020 - Financial Specialist I	1.0	1.0	38,825	20,296	2,970	62,091
740390	058000 - Systems Developer II	1.0	1.0	43,726	14,764	3,345	61,835
740399	135400 - Health Policy & Web Prog. Coord	1.0	1.0	57,686	28,394	4,413	90,493
740404	058000 - Systems Developer II	1.0	1.0	45,805	15,128	3,504	64,437
740433	005300 - Executive Office Manager	1.0	1.0	47,184	26,553	3,609	77,346
740434	125000 - Communications/Media Coordinat	1.0	1.0	54,037	16,571	4,134	74,742
740458	058100 - Systems Developer III	1.0	1.0	79,624	32,239	6,092	117,955
740475	089070 - Financial Administrator III	1.0	1.0	53,761	27,707	4,113	85,581
740491	444700 - Rural Health & Primary Care Ch	1.0	1.0	57,071	17,102	4,366	78,539
740520	466800 - Systems Analyst II	1.0	1.0	59,320	23,888	4,538	87,746
740528	058100 - Systems Developer III	1.0	1.0	64,688	29,621	4,949	99,258
740531	058000 - Systems Developer II	1.0	1.0	52,297	9,875	4,000	66,172



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740569	057900 - Systems Developer I	1.0	1.0	38,677	13,879	2,959	55,515
740571	058000 - Systems Developer II	1.0	1.0	62,778	18,102	4,802	85,682
740740	089210 - Administrative Svcs Tech IV	1.0	1.0	38,083	24,959	2,913	65,955
740741	442000 - Health Policy&Progs Coord	1.0	1.0	57,686	28,394	4,413	90,493
740757	050700 - Grants Program Specialist II	1.0	1.0	38,677	13,879	2,959	55,515
740761	058100 - Systems Developer III	1.0	1.0	60,635	24,118	4,638	89,391
740769	047700 - IT Systems Administrator	1.0	1.0	64,518	12,016	4,936	81,470
740780	058000 - Systems Developer II	1.0	1.0	68,316	30,257	5,227	103,800
740781	058000 - Systems Developer II	1.0	1.0	45,805	8,737	3,504	58,046
740782	058100 - Systems Developer III	1.0	1.0	60,635	26,608	4,638	91,881
740796	445401 - Public Health Policy Advisor	1.0	1.0	87,219	33,569	6,673	127,461
740799	058100 - Systems Developer III	1.0	1.0	54,716	16,690	4,185	75,591
740801	406402 - Public Health Nurse II: AC Epi	1.0	1.0	62,990	24,531	4,818	92,339
740802	068600 - Project Manager	1.0	1.0	64,284	24,757	4,918	93,959
740824	058000 - Systems Developer II	1.0	1.0	54,037	22,962	4,134	81,133
740830	050200 - Administrative Assistant B	1.0	1.0	38,083	13,775	2,913	54,771
740832	444900 - PH Programs Admin AC: General	1.0	1.0	52,000	27,397	3,978	83,375
740833	406700 - Performance Improvement Progra	1.0	1.0	58,683	23,776	4,489	86,948
740834	058100 - Systems Developer III	1.0	1.0	54,716	27,874	4,185	86,775
740835	208400 - PH Informatics Specialist	1.0	1.0	80,558	35,826	6,163	122,547
740841	441200 - PH Specialist AC: General	1.0	1.0	43,259	14,682	3,309	61,250
747001	90120A - Commissioner	1.0	1.0	121,451	26,436	8,587	156,474
747002	90570D - Deputy Commissioner	1.0	1.0	91,603	34,561	7,007	133,171
747003	95869E - Staff Attorney IV	1.0	1.0	68,016	30,371	5,203	103,590
747004	95510E - Senior Policy null Advisor	1.0	1.0	89,586	29,410	6,853	125,849
747010	90570D - Deputy Commissioner	1.0	1.0	91,832	29,808	7,026	128,666
747013	95869E - Staff Attorney IV	1.0	1.0	79,706	16,841	6,098	102,645
Total		69.8	70.0	4,188,858	1,593,408	319,745	6,102,011

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,171,041	\$3,436,927	\$3,646,664	\$209,737	6.1%
500010 - Exempt	\$452,180	\$528,756	\$542,194	\$13,438	2.5%
500040 - Temporary Employees	\$15,371	\$2,717	\$15,371	\$12,654	465.7%
500060 - Overtime	\$13,105	\$4,527	\$13,105	\$8,578	189.5%
508000 - Vacancy Turnover Savings	\$0	(\$178,498)	(\$166,766)	\$11,732	-6.6%
Total	\$3,651,697	\$3,794,429	\$4,050,568	\$256,139	6.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$234,097	\$262,927	\$278,971	\$16,044	6.1%
501010 - FICA - Exempt	\$33,218	\$39,889	\$40,774	\$885	2.2%
501040 - FICA - Temporaries	\$1,179	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$526,451	\$638,153	\$747,561	\$109,408	17.1%
501510 - Health Ins - Exempt	\$63,637	\$90,045	\$81,132	(\$8,913)	-9.9%
502000 - Retirement - Classified Empl	\$537,815	\$588,059	\$617,045	\$28,986	4.9%
502010 - Retirement - Exempt	\$62,022	\$70,195	\$78,467	\$8,272	11.8%
502500 - Dental - Classified Employees	\$36,343	\$40,951	\$43,264	\$2,313	5.6%
502510 - Dental - Exempt	\$4,204	\$3,900	\$4,056	\$156	4.0%
503000 - Life Ins - Classified Empl	\$10,654	\$14,781	\$15,104	\$323	2.2%
503010 - Life Ins - Exempt	\$1,522	\$2,272	\$2,245	(\$27)	-1.2%
503500 - LTD - Classified Employees	\$660	\$640	\$831	\$191	29.8%
503510 - LTD - Exempt	\$839	\$1,226	\$1,323	\$97	7.9%
504000 - EAP - Classified Empl	\$1,801	\$2,016	\$2,176	\$160	7.9%
504010 - EAP - Exempt	\$160	\$192	\$204	\$12	6.3%
504500 - Employee Non-Cash Awards	\$2,706	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$1,706	\$9,054	\$1,706	(\$7,348)	-81.2%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
505200 - Workers Comp - Ins Premium	\$375,233	\$352,136	\$300,814	(\$51,322)	-14.6%
505500 - Unemployment Compensation	\$30,941	\$81,487	\$30,000	(\$51,487)	-63.2%
505700 - Catamount Health Assessment	\$4,309	\$3,169	\$4,810	\$1,641	51.8%
Total	\$1,929,498	\$2,201,092	\$2,250,483	\$49,391	2.2%
Contracted and 3rd Party Service					
507562 - Creative/Development-Web	\$3,800	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$221,791	\$16,987	\$128,446	\$111,459	656.1%
Total	\$225,591	\$16,987	\$128,446	\$111,459	656.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,532	\$0	\$0	\$0	0.0%
506100 - Court System Personal Services	\$548	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$1,785	\$0	\$0	\$0	0.0%
Total	\$3,865	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$16,233	\$30,948	\$2,175	(\$28,773)	-93.0%
522410 - Office Equipment	\$12,264	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$0	\$5,604	\$0	(\$5,604)	-100.0%
522700 - Furniture & Fixtures	\$57,534	\$12,000	\$57,534	\$45,534	379.5%
Total	\$86,031	\$48,552	\$59,709	\$11,157	23.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$23,701	\$4,000	\$23,538	\$19,538	488.4%
516614 - Telecom-Dark Fiber	\$0	\$20,000	\$0	(\$20,000)	-100.0%
516651 - Telecom-Data Telecom Services	\$0	\$14,706	\$0	(\$14,706)	-100.0%
516652 - Telecom-Telephone Services	\$6	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$182	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$0	\$5,000	\$0	(\$5,000)	-100.0%
516658 - Telecom-Conf Calling Services	\$11,694	\$2,000	\$11,694	\$9,694	484.7%
516659 - Telecom-Wireless Phone Service	\$15,309	\$24,000	\$15,309	(\$8,691)	-36.2%
516670 - It Intersvcost- Dii Other	\$0	\$30,948	\$0	(\$30,948)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$242,513	\$260,412	\$462,915	\$202,503	77.8%
516672 - It Intsvccost- Dii - Telephone	\$62,387	\$88,938	\$62,387	(\$26,551)	-29.9%
516673 - It Intsvccost-Dii Data Telecomm	(\$221)	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	(\$44)	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$133,222	\$583,075	\$583,075	\$0	0.0%
516684 - It Inter Svc Cost Other Cio	\$0	\$12,420	\$0	(\$12,420)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$408,314	\$557,195	\$587,534	\$30,339	5.4%
522200 - Hw - Other Info Tech	\$38,379	\$5,000	\$38,379	\$33,379	667.6%
522210 - Info Tech Purchases-Hardware	\$0	\$99,256	\$52,364	(\$46,892)	-47.2%
522220 - Software - Other	\$272,707	\$200,906	\$269,005	\$68,099	33.9%
522258 - Hw-Personal Mobile Devices	\$11	\$0	\$0	\$0	0.0%
Total	\$1,208,158	\$1,907,856	\$2,106,200	\$198,344	10.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$11,219	\$11,043	\$11,219	\$176	1.6%
518010 - Travel-Inst-Other Transp-Emp	\$2,605	\$2,600	\$2,605	\$5	0.2%
518020 - Travel-Inst-Meals-Emp	\$26	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$427	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$306	\$100	\$306	\$206	206.0%
518050 - Conference - Instate - Emp	\$665	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$961	\$0	\$0	\$0	0.0%



Health

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	\$6,854	\$8,570	\$6,854	(\$1,716)	-20.0%
518520 - Travel-Outst-Meals-Emp	\$1,785	\$2,560	\$1,785	(\$775)	-30.3%
518530 - Travel-Outst-Lodging-Emp	\$9,484	\$9,170	\$9,483	\$313	3.4%
518540 - Travel-Outst-Incidentals-Emp	\$542	\$621	\$542	(\$79)	-12.7%
Total	\$34,873	\$34,664	\$32,794	(\$1,870)	-5.4%
Supplies					
520000 - Office Supplies	\$30,104	\$25,319	\$30,104	\$4,785	18.9%
520100 - Vehicle & Equip Supplies&Fuel	\$420	\$100	\$420	\$320	320.0%
520110 - Gasoline	\$146	\$100	\$146	\$46	46.0%
520500 - Other General Supplies	\$0	\$2,867	\$0	(\$2,867)	-100.0%
520510 - It & Data Processing Supplies	\$0	\$2,000	\$0	(\$2,000)	-100.0%
520700 - Food	\$214	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$7,255	\$1,600	\$7,255	\$5,655	353.4%
521510 - Subscriptions	\$690	\$2,300	\$690	(\$1,610)	-70.0%
521515 - Subscriptions Other Info Serv	\$1,641	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$2,449	\$0	\$0	\$0	0.0%
Total	\$42,919	\$34,286	\$38,615	\$4,329	12.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$8,629	\$10,410	\$10,252	(\$158)	-1.5%
516010 - Insurance - General Liability	\$55,196	\$62,478	\$83,947	\$21,469	34.4%
516020 - Insurance - Auto	\$967	\$577	\$289	(\$288)	-49.9%
516500 - Dues	\$30,105	\$20,000	\$30,105	\$10,105	50.5%
516550 - Licenses	\$410	\$0	\$0	\$0	0.0%
516811 - Advertising-Tv	\$0	\$9,000	\$0	(\$9,000)	-100.0%
516813 - Advertising-Print	\$1,237	\$0	\$1,500	\$1,500	0.0%
516820 - Advertising - Job Vacancies	\$7,580	\$1,669	\$6,394	\$4,725	283.1%
516870 - Trade Shows & Events	\$75	\$0	\$0	\$0	0.0%
516875 - Photography	\$1,624	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$10,548	\$2,237	\$4,646	\$2,409	107.7%
517005 - Printing & Binding-Bgs Copy Ct	\$1,843	\$0	\$2,000	\$2,000	0.0%
517020 - Photocopying	\$0	\$263	\$0	(\$263)	-100.0%
517100 - Registration For Meetings&Conf	\$20,828	\$28,571	\$25,000	(\$3,571)	-12.5%
517110 - Training - Info Tech	\$58,232	\$32,143	\$0	(\$32,143)	-100.0%
517120 - Empl Train & Background Checks	\$388	\$1,786	\$0	(\$1,786)	-100.0%
517200 - Postage	\$46,681	\$50,761	\$46,681	(\$4,080)	-8.0%
517300 - Freight & Express Mail	\$57,699	\$12,000	\$36,680	\$24,680	205.7%
517400 - Instate Conf, Meetings, Etc	\$0	\$300	\$0	(\$300)	-100.0%
517410 - Catering-Meals-Cost	\$6,140	\$500	\$0	(\$500)	-100.0%
519000 - Other Purchased Services	\$258	\$2,000	\$258	(\$1,742)	-87.1%
519006 - Human Resources Services	\$142,391	\$174,228	\$240,000	\$65,772	37.8%
519040 - Moving State Agencies	\$2,275	\$5,000	\$2,275	(\$2,725)	-54.5%
Total	\$453,106	\$413,923	\$490,027	\$76,104	18.4%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$20,532	\$5,794	\$15,572	\$9,778	168.8%
514650 - Rental - Office Equipment	\$0	\$5,795	\$0	(\$5,795)	-100.0%
515000 - Rental - Other	\$0	\$811	\$0	(\$811)	-100.0%
Total	\$20,532	\$12,400	\$15,572	\$3,172	25.6%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$217,868	\$202,166	\$227,181	\$25,015	12.4%
514010 - Rent Land&Bldgs-Non-Office	\$2,779	\$0	\$0	\$0	0.0%
Total	\$220,647	\$202,166	\$227,181	\$25,015	12.4%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$67,009	\$86,400	\$86,400	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$92	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$9,501	\$0	(\$9,501)	-100.0%
513200 - Other Repair & Maint Serv	\$30,215	\$600	\$30,000	\$29,400	4,900.0%
Total	\$97,316	\$96,501	\$116,400	\$19,899	20.6%
Grants Rollup					
602001 - Rural Health System Improve	\$410,997	\$340,000	\$340,000	\$0	0.0%
602005 - Clinical Development and Suppo	\$640,000	\$635,000	\$635,000	\$0	0.0%
602006 - Health Care Quality Assurance	\$0	\$660,000	\$660,000	\$0	0.0%
602010 - Ahec Program Support	\$550,000	\$550,000	\$550,000	\$0	0.0%
602015 - Education Loan Repayment	\$970,000	\$970,000	\$970,000	\$0	0.0%
602020 - Fqhc Planning & Development	\$382,800	\$110,000	\$110,000	\$0	0.0%
602025 - Qual Improvement Prescribing	\$386,000	\$200,000	\$200,000	\$0	0.0%
Total	\$3,339,797	\$3,465,000	\$3,465,000	\$0	0.0%
Grand Total	\$11,314,030	\$12,227,856	\$12,980,995	\$753,139	6.2%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,163,222	\$1,947,664	\$2,267,507	\$319,843	16.4%
20405 - Global Commitment Fund	\$3,979,109	\$4,001,869	\$4,273,600	\$271,731	6.8%
21070 - Health Care Suprv & Reg	\$0	\$660,000	\$660,000	\$0	0.0%
21470 - Medical Practice	\$85,444	\$85,444	\$85,444	\$0	0.0%
21584 - Surplus Property	\$0	\$1,121	\$1,121	\$0	0.0%
21731 - HE-Food & Lodging Fees	\$0	\$15,084	\$15,084	\$0	0.0%
21832 - HE-Asbestos Fees	\$0	\$15,085	\$15,085	\$0	0.0%
21902 - Health Department-Special Fund	\$42,498	\$42,498	\$42,498	\$0	0.0%
21912 - Evidence-Based Educ & Advertis	\$365,627	\$200,000	\$200,000	\$0	0.0%
22005 - Federal Revenue Fund	\$5,672,260	\$5,259,091	\$5,420,656	\$161,565	3.1%
22040 - ARRA Federal Fund	\$5,870	\$0	\$0	\$0	0.0%
Total	\$11,314,030	\$12,227,856	\$12,980,995	\$753,139	6.2%



Health - public health

Department/Program Description

Program Description - Public Health Appropriation

Environmental Health Division: Works to assess or minimize human exposure to health and safety hazards at home, school and in the environment, through tasks such as:

- Environmental Public Health Tracking
- Asbestos and Lead Regulation
- Food and Lodging
- Private Drinking Water
- Radiological Health
- Radon
- Recreational Water
- School Environmental Health (Envision)
- Toxicology and Risk Assessment

Health Promotion and Disease Prevention Division: Promotes healthy behaviors, reduction of risky behaviors, and improvement of chronic disease self-management. Program elements include individual, family, organizational, community, and policy level strategies to promote population based health. Below are some of the areas where the department work is focused:

- Asthma
- Chronic Disease Prevention
- Comprehensive Cancer Control
- Diabetes Prevention and Control
- Nutrition/Physical Activity
- Oral Health
- Tobacco Cessation, Education and Control
- Women's Health: Ladies First - a breast and cervical cancer and heart health screening program

Health Surveillance Division: Provides information regarding the health status of Vermonters. Takes steps to limit the spread of disease. Determines the cause of non-natural deaths in Vermont. Provides quality laboratory services. This is accomplished through:

- Office of the Chief Medical Examiner



- Death Investigation
- Assistant Medical Examiner Program
- Public Health Statistics
- Research, Epidemiology, and Evaluation
- Research and Statistics
- Immunization Registry
- Cancer Registry
- Vital Records
- Infectious Disease Epidemiology
- HIV/AIDS/STDs and Hepatitis C
- Tuberculosis
- Zoonotic Disease
- Immunization
- Refugee Health
- Epidemiology Field Unit
- Public Health Laboratory
- Microbiology
- Toxicology
- Environmental Chemistry
- Customer Service

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.

Maternal and Child Health Division: Assure delivery of core MCH public health service (infrastructure building, population-based, enabling, and direct health care), including:

- Children with Special Health Needs; Child Developmental Clinic, Hearing Outreach, Medical Social Worker care coordination, Newborn screening, Specialty clinics and support services



Health

- WIC: Supplemental Nutrition Program for Women, Infants, and Children; Breastfeeding Promotion and Support, School Health, Early and Periodic Screening, Diagnostic and Treatment Services (EPSDT), Maternal and Child Health Planning, Childhood injury prevention, Comprehensive sexuality education, Domestic violence and sexual violence prevention, Nurse Home Visiting program, Preventive reproductive health including preconception and family planning

Office of Public Health Preparedness & EMS: Coordinates, develops and manages preparedness and response capabilities within the department. Works with external partners to manage emergency health/medical preparedness and response, including:

- Emergency Medical Services
- Health Alert Network
- Health Operations Center/Incident Command
- Health care and hospital preparedness
- Strategic National Stockpile/Cities Readiness Initiative
- Volunteer registration (VERV)

Board of Medical Practice: Provides administrative support to the Board of Medical Practice, which regulates MD's, PA's, podiatrists, and anesthesiology 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 also administers Hospital Licensing issues.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$20,825,489	\$20,668,041	\$21,907,566
Fringe Benefits	\$8,681,542	\$9,897,465	\$10,163,858
Contracted and 3rd Party Service	\$2,546,264	\$2,789,860	\$2,749,558
PerDiem and Other Personal Services	\$292,825	\$71,000	\$367,169
Equipment	\$408,064	\$366,730	\$533,395
IT/Telecom Services and Equipment	\$1,300,379	\$635,288	\$635,981
Travel	\$503,289	\$364,788	\$492,329
Supplies	\$1,240,952	\$1,092,254	\$1,086,754
Other Purchased Services	\$790,879	\$898,372	\$828,332
Other Operating Expenses	(\$1,022)	\$10,500	\$4,281
Rental Other	\$127,657	\$0	\$108,958
Rental Property	\$2,385,201	\$2,741,811	\$3,277,659
Property and Maintenance	\$229,902	\$195,933	\$223,014
Grants Rollup	\$34,202,792	\$37,042,390	\$38,938,938
Total	\$73,534,212	\$76,774,432	\$81,317,792
Fund Type			
General Funds	\$6,618,163	\$7,336,654	\$8,276,959
IDT Funds	\$1,080,129	\$1,004,240	\$1,102,356
Federal Funds	\$33,428,965	\$36,266,649	\$36,996,383
Tobacco Settlement Fund	\$1,594,000	\$2,393,377	\$2,461,377



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Global Commitment	\$19,443,442	\$18,816,779	\$19,426,984
Special Fund	\$11,336,274	\$10,931,733	\$13,028,733
ARRA Funds	\$8,239	\$0	\$0
Permanent Trust Funds	\$25,000	\$25,000	\$25,000
Total	\$73,534,212	\$76,774,432	\$81,317,792

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740001	416100 - PH Chemist II	1.0	1.0	57,538	15,271	4,401	77,210
740002	027100 - Public Health Analyst III	1.0	1.0	62,990	24,531	4,818	92,339
740004	001200 - Program Services Clerk	1.0	1.0	33,055	19,285	2,528	54,868
740006	406300 - Public Health Nurse I	1.0	1.0	64,794	18,455	4,957	88,206
740007	416700 - PH Microbiologist III	1.0	1.0	51,067	16,050	3,906	71,023
740008	089220 - Administrative Svcs Cord I	1.0	1.0	49,815	22,221	3,811	75,847
740009	420100 - Epidemiology Surveillance Spec	1.0	1.0	46,696	21,675	3,572	71,943
740010	045600 - Public Health Statistics Manag	1.0	1.0	80,897	27,865	6,189	114,951
740011	416700 - PH Microbiologist III	1.0	1.0	47,842	21,876	3,660	73,378
740012	045700 - Vital Statistics Program Speci	1.0	1.0	40,947	7,886	3,133	51,966
740014	406300 - Public Health Nurse I	1.0	1.0	66,597	29,956	5,095	101,648
740015	138100 - Senior Radiological Health Spe	1.0	1.0	68,316	19,073	5,227	92,616
740017	446100 - Health Progs Outreach Spec. II	1.0	1.0	44,638	14,924	3,415	62,977
740018	138500 - Radiol & Toxic Sci Prog Chief	1.0	1.0	80,557	32,402	6,163	119,122
740019	434600 - Immunization Program Data Mana	1.0	1.0	57,559	28,371	4,404	90,334
740020	442600 - Public Health Nutritionist	1.0	1.0	57,538	17,184	4,401	79,123
740021	441800 - Research&Statistics Sect Chief	1.0	1.0	77,820	21,983	5,953	105,756
740022	050100 - Administrative Assistant A	1.0	1.0	46,272	21,601	3,540	71,413
740024	050100 - Administrative Assistant A	1.0	1.0	40,035	20,508	3,063	63,606
740025	005200 - District Office Chief Clerk II	1.0	1.0	40,416	25,367	3,092	68,875
740029	413401 - Pub Health Lab Prog Chief-Chem	1.0	1.0	58,874	28,602	4,504	91,980
740030	431600 - Operations & Logistics Adminis	1.0	1.0	54,716	22,045	4,185	80,946
740031	004500 - Medical Examiner Records Spec	1.0	1.0	33,055	12,894	2,528	48,477
740032	099900 - Health District Office Clerk	0.5	1.0	17,620	10,189	1,347	29,156
740032	099900 - Health District Office Clerk	0.5	1.0	17,079	11,339	1,307	29,725
740033	089270 - Administrative Svcs Mngr II	1.0	1.0	81,957	27,854	6,269	116,080
740034	099900 - Health District Office Clerk	1.0	1.0	37,489	13,670	2,868	54,027
740035	099900 - Health District Office Clerk	1.0	1.0	29,957	12,351	2,291	44,599
740036	403600 - Health Servs Dist Dir I	1.0	1.0	54,716	22,045	4,185	80,946
740039	007300 - Epidemiologist III	1.0	1.0	52,297	22,657	4,000	78,954
740040	403600 - Health Servs Dist Dir I	1.0	1.0	56,838	17,200	4,348	78,386
740041	441000 - Commun Pub Health Prog Admin	1.0	1.0	72,707	26,233	5,562	104,502
740042	416200 - PH Chemist III	1.0	1.0	54,483	23,040	4,168	81,691
740043	007500 - CSHN Data Administrator	1.0	1.0	48,203	15,548	3,688	67,439
740044	027200 - Public Health Analyst II	1.0	1.0	48,606	15,618	3,719	67,943
740045	440000 - Public Health Sanitarian Chief	1.0	1.0	62,778	26,983	4,802	94,563
740046	413800 - Health Surveillance Division D	1.0	1.0	89,107	16,542	6,817	112,466
740049	001200 - Program Services Clerk	1.0	1.0	33,055	24,078	2,528	59,661
740051	416100 - PH Chemist II	1.0	1.0	44,214	16,094	3,382	63,690
740052	419100 - Healthy Homes Program Chief	1.0	1.0	56,838	17,061	4,348	78,247
740053	416100 - PH Chemist II	1.0	1.0	41,392	14,354	3,166	58,912
740054	411600 - Env Health&Toxicology Chief	1.0	1.0	70,904	30,711	5,424	107,039
740055	417100 - PH Laboratory Technician II	1.0	1.0	32,567	12,808	2,491	47,866
740056	412600 - Customer Service Technician	1.0	1.0	37,489	24,854	2,868	65,211
740057	413402 - Pub Hlth Lab Prog Chief-Microb	1.0	1.0	58,195	22,654	4,452	85,301
740058	416700 - PH Microbiologist III	1.0	1.0	51,067	27,234	3,906	82,207
740059	412700 - Customer Services Supervisor	1.0	1.0	46,124	15,184	3,529	64,837
740060	416800 - PH Microbiologist V	1.0	1.0	64,794	18,455	4,957	88,206
740061	416600 - PH Microbiologist II	1.0	1.0	44,214	8,458	3,382	56,054
740062	413401 - Pub Health Lab Prog Chief-Chem	1.0	1.0	72,707	31,026	5,562	109,295
740064	413900 - Laboratory Survey Prog Spec	1.0	1.0	40,947	19,632	3,133	63,712
740065	004700 - Program Technician I	1.0	1.0	41,053	14,295	3,140	58,488
740066	001200 - Program Services Clerk	1.0	1.0	31,039	6,150	2,374	39,563
740068	050100 - Administrative Assistant A	1.0	1.0	46,272	16,455	3,540	66,267



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740070	406501 - Public Health Nurse III	1.0	1.0	51,491	21,479	3,939	76,909
740071	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	47,842	15,485	3,660	66,987
740072	446100 - Health Progs Outreach Spec. II	1.0	1.0	51,491	27,308	3,939	82,738
740073	406300 - Public Health Nurse I	1.0	1.0	55,586	23,233	4,252	83,071
740075	406300 - Public Health Nurse I	1.0	1.0	68,528	12,719	5,243	86,490
740077	440500 - Health Services Field Operatio	1.0	1.0	68,676	30,487	5,254	104,417
740078	402702 - Emer Med Servs Spec-Trng	1.0	1.0	57,347	17,150	4,388	78,885
740079	442600 - Public Health Nutritionist	1.0	1.0	40,947	14,277	3,133	58,357
740080	419900 - Health Surv Epidemiologist	1.0	1.0	62,460	18,047	4,779	85,286
740081	406300 - Public Health Nurse I	1.0	1.0	53,761	27,707	4,113	85,581
740082	406300 - Public Health Nurse I	1.0	1.0	68,528	30,294	5,243	104,065
740083	099900 - Health District Office Clerk	1.0	1.0	29,957	12,351	2,291	44,599
740084	406501 - Public Health Nurse III	1.0	1.0	72,707	28,723	5,562	106,992
740085	406300 - Public Health Nurse I	1.0	1.0	60,882	17,770	4,658	83,310
740088	406300 - Public Health Nurse I	1.0	1.0	50,367	15,928	3,853	70,148
740089	406501 - Public Health Nurse III	1.0	1.0	62,990	11,749	4,818	79,557
740093	403600 - Health Servs Dist Dir I	1.0	1.0	77,375	32,033	5,919	115,327
740095	403600 - Health Servs Dist Dir I	1.0	1.0	73,195	26,498	5,599	105,292
740096	406300 - Public Health Nurse I	1.0	1.0	57,347	28,334	4,388	90,069
740097	446100 - Health Progs Outreach Spec. II	1.0	1.0	38,083	13,775	2,913	54,771
740098	446100 - Health Progs Outreach Spec. II	1.0	1.0	47,418	26,594	3,628	77,640
740099	410100 - Asst Med Examiner Coordinator	1.0	1.0	57,071	10,711	4,366	72,148
740100	453800 - Child Hlth Servs Psychologist	1.0	1.0	68,316	25,464	5,227	99,007
740101	018800 - Vital Statistics Info Manager	1.0	1.0	66,873	18,820	5,116	90,809
740104	403600 - Health Servs Dist Dir I	1.0	1.0	83,824	28,386	6,412	118,622
740105	403600 - Health Servs Dist Dir I	1.0	1.0	64,688	29,779	4,949	99,416
740106	403600 - Health Servs Dist Dir I	1.0	1.0	60,635	29,059	4,638	94,332
740108	050100 - Administrative Assistant A	1.0	1.0	48,924	22,066	3,742	74,732
740111	028000 - Public Health Analyst I	1.0	1.0	52,297	22,657	4,000	78,954
740112	004700 - Program Technician I	1.0	1.0	50,155	15,890	3,837	69,882
740114	406300 - Public Health Nurse I	1.0	1.0	55,586	28,026	4,252	87,864
740115	406100 - Health Services Dist Dir II	1.0	1.0	64,518	29,748	4,936	99,202
740116	406501 - Public Health Nurse III	1.0	1.0	70,692	25,880	5,408	101,980
740120	050200 - Administrative Assistant B	1.0	1.0	51,491	27,308	3,939	82,738
740121	004800 - Program Technician II	1.0	1.0	57,538	18,429	4,401	80,368
740122	435400 - Dir Child W/SpecHealth Need	1.0	1.0	123,928	65,090	8,623	172,855
740123	434400 - Deputy Chief Medical Examiner	1.0	1.0	142,188	87,329	8,888	194,277
740124	406300 - Public Health Nurse I	1.0	1.0	55,586	16,842	4,252	76,680
740125	403101 - Director, Preventative Reproduction	1.0	1.0	54,716	23,081	4,185	81,982
740126	434300 - Chief Medical Examiner	1.0	1.0	175,658	86,436	9,373	216,952
740127	301400 - St Pub Health Veterinarian	1.0	1.0	82,339	32,714	6,299	121,352
740128	440000 - Public Health Sanitarian Chief	1.0	1.0	52,297	27,450	4,000	83,747
740130	004800 - Program Technician II	1.0	1.0	51,428	27,297	3,935	82,660
740131	442600 - Public Health Nutritionist	0.9	1.0	44,834	26,142	3,430	74,406
740132	431300 - Health Promotion and Chronic D	1.0	1.0	91,738	34,585	7,018	133,341
740133	050200 - Administrative Assistant B	1.0	1.0	36,767	24,728	2,813	64,308
740135	420300 - Pediatric Nurse	0.8	1.0	57,540	19,570	4,401	72,734
740136	507000 - Medical Social Worker	1.0	1.0	52,891	30,978	4,046	87,915
740138	406501 - Public Health Nurse III	1.0	1.0	77,078	20,608	5,897	103,583
740139	446100 - Health Progs Outreach Spec. II	1.0	1.0	51,491	22,515	3,939	77,945
740140	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	40,947	19,632	3,133	63,712
740142	406300 - Public Health Nurse I	1.0	1.0	55,586	16,842	4,252	76,680
740147	406300 - Public Health Nurse I	1.0	1.0	68,528	12,719	5,243	86,490
740148	406300 - Public Health Nurse I	1.0	1.0	55,586	28,026	4,252	87,864
740149	435100 - Immunization Prog Spec	1.0	1.0	40,947	7,886	3,133	51,966
740152	141300 - Asbestos&Lead Reg Prog Chief	1.0	1.0	60,635	26,608	4,638	91,881
740154	507000 - Medical Social Worker	0.9	1.0	37,185	24,801	2,844	64,830
740155	050100 - Administrative Assistant A	1.0	1.0	37,680	24,888	2,882	65,450
740156	403600 - Health Servs Dist Dir I	1.0	1.0	77,375	14,458	5,919	97,752
740157	005200 - District Office Chief Clerk II	1.0	1.0	40,416	7,792	3,092	51,300
740158	440700 - Health Promotion & Disease Pre	1.0	1.0	70,692	30,673	5,408	106,773
740159	442600 - Public Health Nutritionist	1.0	1.0	56,010	23,307	4,285	83,602
740160	444900 - PH Programs Admin AC: General	0.9	1.0	45,330	8,654	3,467	57,451
740162	005200 - District Office Chief Clerk II	1.0	1.0	46,421	8,845	3,551	58,817
740164	440700 - Health Promotion & Disease Pre	1.0	1.0	53,486	16,473	4,092	74,051
740166	440800 - Public Health Sanitarian	1.0	1.0	36,767	13,544	2,813	53,124
740168	005200 - District Office Chief Clerk II	1.0	1.0	46,421	15,236	3,551	65,208



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740169	050100 - Administrative Assistant A	1.0	1.0	45,042	8,603	3,446	57,091
740170	050200 - Administrative Assistant B	1.0	1.0	51,491	16,124	3,939	71,554
740171	099900 - Health District Office Clerk	1.0	1.0	36,301	24,646	2,777	63,724
740172	416900 - PH Microbiologist IV	1.0	1.0	61,038	28,982	4,669	94,689
740173	443900 - HIV/AIDS, STD&Hepatitis Care C	1.0	1.0	64,688	29,621	4,949	99,258
740174	443000 - Food & Lodging Program Chief	1.0	1.0	56,838	17,061	4,348	78,247
740175	406300 - Public Health Nurse I	1.0	1.0	55,586	23,233	4,252	83,071
740177	440000 - Public Health Sanitarian Chief	1.0	1.0	52,297	27,450	4,000	83,747
740178	050200 - Administrative Assistant B	1.0	1.0	51,491	9,733	3,939	65,163
740179	406402 - Public Health Nurse II: AC Epi	1.0	1.0	72,707	21,087	5,562	99,356
740180	430900 - Office of Oral Health Director	1.0	1.0	118,322	48,750	8,542	148,309
740184	027100 - Public Health Analyst III	1.0	1.0	60,890	11,380	4,658	76,928
740185	050200 - Administrative Assistant B	1.0	1.0	36,767	13,544	2,813	53,124
740186	050200 - Administrative Assistant B	1.0	1.0	36,767	7,153	2,813	46,733
740188	027100 - Public Health Analyst III	1.0	1.0	65,069	12,112	4,978	82,159
740191	435700 - Immunization Program Chief	1.0	1.0	77,375	26,342	5,919	109,636
740193	440500 - Health Services Field Operatio	1.0	1.0	64,284	18,523	4,918	87,725
740194	005200 - District Office Chief Clerk II	1.0	1.0	32,567	6,417	2,491	41,475
740195	412900 - Pub Health Laboratory Admin	1.0	1.0	82,891	21,627	6,341	110,859
740196	446100 - Health Progs Outreach Spec. II	1.0	1.0	46,124	26,368	3,529	76,021
740197	403600 - Health Servs Dist Dir I	1.0	1.0	66,873	25,374	5,116	97,363
740199	446100 - Health Progs Outreach Spec. II	1.0	1.0	46,124	26,368	3,529	76,021
740201	005200 - District Office Chief Clerk II	1.0	1.0	36,958	13,578	2,827	53,363
740203	441600 - Chief, Public Health Nursing	1.0	1.0	71,074	19,556	5,438	96,068
740204	446100 - Health Progs Outreach Spec. II	1.0	1.0	51,491	25,005	3,939	80,435
740205	068500 - Data Analyst & Info Coord	1.0	1.0	64,497	29,587	4,934	99,018
740206	099900 - Health District Office Clerk	1.0	1.0	29,957	12,351	2,291	44,599
740207	446100 - Health Progs Outreach Spec. II	1.0	1.0	38,083	13,775	2,913	54,771
740208	430200 - PH Dental Hygienist II	1.0	1.0	54,037	22,962	4,134	81,133
740210	416900 - PH Microbiologist IV	1.0	1.0	55,947	16,905	4,280	77,132
740211	406300 - Public Health Nurse I	1.0	1.0	59,320	11,106	4,538	74,964
740212	404201 - Nurse Practitioner-Child Devel	0.4	1.0	29,966	10,094	2,293	38,220
740213	442600 - Public Health Nutritionist	1.0	1.0	40,947	19,632	3,133	63,712
740214	099900 - Health District Office Clerk	1.0	1.0	38,528	20,244	2,948	61,720
740215	432300 - Maternal & Child Health Direct	1.0	1.0	108,981	65,903	8,337	154,967
740216	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	43,259	8,291	3,309	54,859
740218	406300 - Public Health Nurse I	0.9	1.0	61,675	24,300	4,718	90,693
740219	442702 - Pub Hlth Nutrition Spec AC: Br	1.0	1.0	52,297	27,450	4,000	83,747
740221	406501 - Public Health Nurse III	1.0	1.0	72,707	26,233	5,562	104,502
740222	446100 - Health Progs Outreach Spec. II	1.0	1.0	50,070	17,120	3,830	71,020
740224	416400 - PH Chemist IV	1.0	1.0	66,427	25,133	5,081	96,641
740225	416200 - PH Chemist III	1.0	1.0	43,259	20,037	3,309	66,605
740227	416700 - PH Microbiologist III	0.9	1.0	47,507	26,610	3,634	77,751
740228	406300 - Public Health Nurse I	1.0	1.0	59,320	23,888	4,538	87,746
740229	133000 - OPHP & EMS Director	1.0	1.0	85,988	33,564	6,578	126,130
740230	440000 - Public Health Sanitarian Chief	1.0	1.0	55,947	31,513	4,280	91,740
740231	440001 - Chief Public Health Inspector	1.0	1.0	72,707	26,233	5,562	104,502
740232	406501 - Public Health Nurse III	1.0	1.0	62,990	29,324	4,818	97,132
740233	050100 - Administrative Assistant A	1.0	1.0	38,825	20,296	2,970	62,091
740234	440000 - Public Health Sanitarian Chief	1.0	1.0	61,038	24,189	4,669	89,896
740236	406400 - Public Health Nurse II AC: Gen	1.0	1.0	57,071	28,286	4,366	89,723
740237	419900 - Health Surv Epidemiologist	1.0	1.0	62,460	29,231	4,779	96,470
740238	012800 - Data Entry Operator C	1.0	1.0	42,008	14,463	3,213	59,684
740239	099900 - Health District Office Clerk	1.0	1.0	29,957	12,351	2,291	44,599
740240	050200 - Administrative Assistant B	1.0	1.0	41,923	14,448	3,207	59,578
740242	099900 - Health District Office Clerk	1.0	1.0	29,957	17,706	2,291	49,954
740243	403900 - Epidemiology Field Unit Chief	1.0	1.0	82,339	27,921	6,299	116,559
740244	442600 - Public Health Nutritionist	0.5	1.0	25,714	22,791	1,967	50,472
740244	442600 - Public Health Nutritionist	0.5	1.0	40,947	19,632	3,133	63,712
740245	099900 - Health District Office Clerk	1.0	1.0	35,240	24,461	2,696	62,397
740246	406300 - Public Health Nurse I	1.0	1.0	68,528	27,991	5,243	101,762
740247	403600 - Health Servs Dist Dir I	1.0	1.0	56,838	28,384	4,348	89,570
740248	099900 - Health District Office Clerk	1.0	1.0	40,714	14,236	3,114	58,064
740249	046700 - Vital Statistics Program Supr	1.0	1.0	53,761	16,523	4,113	74,397
740250	416200 - PH Chemist III	1.0	1.0	52,785	27,536	4,038	84,359
740252	406300 - Public Health Nurse I	1.0	1.0	68,528	12,719	5,243	86,490
740253	050200 - Administrative Assistant B	1.0	1.0	38,083	20,166	2,913	61,162
740257	507000 - Medical Social Worker	1.0	1.0	46,696	26,468	3,572	76,736



Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740258	406300 - Public Health Nurse I	1.0	1.0	48,606	20,973	3,719	73,298
740259	132600 - Health Asbestos&Lead Engr	1.0	1.0	46,696	26,468	3,572	76,736
740261	440900 - Office of Local Health Directo	1.0	1.0	80,727	32,628	6,176	119,531
740262	420300 - Pediatric Nurse	0.5	1.0	35,963	30,073	2,751	63,301
740263	446100 - Health Progs Outreach Spec. II	1.0	1.0	38,083	20,166	2,913	61,162
740265	406300 - Public Health Nurse I	1.0	1.0	52,000	27,397	3,978	83,375
740267	446100 - Health Progs Outreach Spec. II	1.0	1.0	47,418	26,594	3,628	77,640
740268	406501 - Public Health Nurse III	1.0	1.0	51,491	21,479	3,939	76,909
740273	028000 - Public Health Analyst I	1.0	1.0	45,805	21,519	3,504	70,828
740274	446100 - Health Progs Outreach Spec. II	1.0	1.0	46,124	15,184	3,529	64,837
740275	412300 - Emergency Preparedness Coordin	1.0	1.0	48,606	20,973	3,719	73,298
740276	406300 - Public Health Nurse I	1.0	1.0	55,586	28,026	4,252	87,864
740278	402600 - Deputy Director, Emerg Med Ser	1.0	1.0	69,101	19,210	5,286	93,597
740279	442600 - Public Health Nutritionist	1.0	1.0	46,696	21,675	3,572	71,943
740281	406300 - Public Health Nurse I	1.0	1.0	55,586	28,026	4,252	87,864
740282	446100 - Health Progs Outreach Spec. II	1.0	1.0	44,638	26,108	3,415	74,161
740284	446100 - Health Progs Outreach Spec. II	1.0	1.0	47,418	26,594	3,628	77,640
740286	446100 - Health Progs Outreach Spec. II	1.0	1.0	51,491	25,005	3,939	80,435
740287	446100 - Health Progs Outreach Spec. II	1.0	1.0	46,124	21,575	3,529	71,228
740289	446100 - Health Progs Outreach Spec. II	1.0	1.0	36,767	18,899	2,813	58,479
740292	440700 - Health Promotion & Disease Pre	1.0	1.0	53,486	10,082	4,092	67,660
740294	419000 - WIC Program Administrator	1.0	1.0	66,873	30,004	5,116	101,993
740295	403700 - Public Health Supervisor	1.0	1.0	68,528	19,110	5,243	92,881
740296	406501 - Public Health Nurse III	1.0	1.0	66,873	30,004	5,116	101,993
740297	441800 - Research&Statistics Sect Chief	1.0	1.0	71,201	30,762	5,446	107,409
740298	099900 - Health District Office Clerk	1.0	1.0	39,674	14,053	3,035	56,762
740300	507800 - Med Soc Worker Sup	0.9	1.0	59,937	23,995	4,585	88,517
740304	099900 - Health District Office Clerk	1.0	1.0	38,528	20,244	2,948	61,720
740305	099900 - Health District Office Clerk	1.0	1.0	40,714	20,627	3,114	64,455
740306	005200 - District Office Chief Clerk II	1.0	1.0	45,148	26,197	3,454	74,799
740307	099900 - Health District Office Clerk	1.0	1.0	36,301	13,462	2,777	52,540
740309	406300 - Public Health Nurse I	1.0	1.0	53,761	27,707	4,113	85,581
740310	000300 - Clerk C	1.0	1.0	37,892	24,925	2,898	65,715
740312	430100 -	0.5	1.0	24,738	5,045	1,893	31,676
740312	430100 -	0.5	1.0	24,738	11,436	1,893	38,067
740314	442700 - PH Nutrition Spec AC: General	0.5	1.0	28,843	23,339	2,206	54,388
740315	132600 - Health Asbestos&Lead Engr	1.0	1.0	46,696	8,893	3,572	59,161
740316	142501 - MCH Program and Planning Coordinator	1.0	1.0	71,074	30,740	5,438	107,252
740318	420300 - Pediatric Nurse	0.8	1.0	57,540	27,206	4,401	80,370
740319	507000 - Medical Social Worker	1.0	1.0	51,428	22,504	3,935	77,867
740320	416100 - PH Chemist II	1.0	1.0	40,098	14,128	3,067	57,293
740322	416300 - PH Chemist V	1.0	1.0	63,012	29,327	4,821	97,160
740323	406402 - Public Health Nurse II: AC Epi	1.0	1.0	72,707	19,842	5,562	98,111
740324	007300 - Epidemiologist III	1.0	1.0	45,805	20,483	3,504	69,792
740325	444100 - Cancer Registry Chief	1.0	1.0	69,101	19,210	5,286	93,597
740326	442600 - Public Health Nutritionist	1.0	1.0	42,390	885	3,243	46,518
740327	406300 - Public Health Nurse I	1.0	1.0	66,597	25,163	5,095	96,855
740329	017100 - Health Data Administrator	1.0	1.0	39,101	13,953	2,991	56,045
740330	406300 - Public Health Nurse I	0.5	1.0	48,606	15,618	3,719	67,943
740330	406300 - Public Health Nurse I	0.5	1.0	34,264	6,715	2,621	43,600
740331	406501 - Public Health Nurse III	1.0	1.0	68,825	25,553	5,265	99,643
740333	433900 - State Epidemiologist	1.0	1.0	120,711	56,648	8,576	151,446
740334	441500 - Public Health Nutritionist II	1.0	1.0	60,954	28,966	4,663	94,583
740335	441500 - Public Health Nutritionist II	1.0	1.0	44,851	14,961	3,431	63,243
740336	446100 - Health Progs Outreach Spec. II	1.0	1.0	46,124	15,184	3,529	64,837
740337	403600 - Health Servs Dist Dir I	1.0	1.0	69,101	25,770	5,286	100,157
740338	099900 - Health District Office Clerk	1.0	1.0	38,528	13,853	2,948	55,329
740340	442800 - Nutrition & Phys Activity Chf	1.0	1.0	71,201	19,578	5,446	96,225
740341	411800 - Asst Envir Health & Toxicology	1.0	1.0	69,101	28,091	5,286	102,478
740342	442600 - Public Health Nutritionist	1.0	1.0	42,390	14,529	3,243	60,162
740344	411900 - Envir Health Risk Coordinator	1.0	1.0	49,051	26,881	3,752	79,684
740347	441300 - EPSDT Program Chief	1.0	1.0	58,195	22,654	4,452	85,301
740348	143900 - Sr Environmental Health Eng	1.0	1.0	68,825	25,553	5,265	99,643
740349	430300 - PH Dental Hygienist III	1.0	1.0	57,347	28,334	4,388	90,069
740350	004700 - Program Technician I	1.0	1.0	37,255	13,629	2,850	53,734
740351	406403 - Public Health Nurse II AC:Immu	1.0	1.0	58,874	17,418	4,504	80,796
740352	403100 - Director of Women's Health	1.0	1.0	56,838	28,245	4,348	89,431



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740353	445301 - Chronic Disease Program Specialist	1.0	1.0	66,427	12,351	5,081	83,859
740354	050100 - Administrative Assistant A	1.0	1.0	38,825	15,150	2,970	56,945
740355	435800 - CSHN Administrator	1.0	1.0	55,586	28,026	4,252	87,864
740356	412600 - Customer Service Technician	1.0	1.0	44,193	23,726	3,381	71,300
740358	440000 - Public Health Sanitarian Chief	1.0	1.0	64,582	27,299	4,940	96,821
740359	444903 - PH Programs Admin AC: EMS	1.0	1.0	55,586	6,499	4,252	66,337
740361	444900 - PH Programs Admin AC: General	1.0	1.0	55,586	23,233	4,252	83,071
740363	445500 - PH Preparedness Coordinator	1.0	1.0	65,069	18,503	4,978	88,550
740365	001200 - Program Services Clerk	1.0	1.0	29,957	18,742	2,291	50,990
740367	446100 - Health Progs Outreach Spec. II	1.0	1.0	46,124	26,368	3,529	76,021
740368	446100 - Health Progs Outreach Spec. II	1.0	1.0	51,491	22,515	3,939	77,945
740369	444902 - PH Prog Adm AC: School Health	1.0	1.0	55,586	10,451	4,252	70,289
740370	406403 - Public Health Nurse II AC:Immu	1.0	1.0	70,692	19,489	5,408	95,589
740372	050100 - Administrative Assistant A	1.0	1.0	41,350	25,531	3,164	70,045
740373	405101 - CSHN Nrsng Admin AC: Newborn Sc	1.0	1.0	75,161	31,884	5,750	102,428
740374	433901 - State Epidemiologist AC: Envir	0.8	1.0	81,907	38,665	6,266	103,436
740375	007400 - Epidemiologist IV	1.0	1.0	60,890	11,380	4,658	76,928
740376	416600 - PH Microbiologist II	1.0	1.0	42,856	8,220	3,278	54,354
740377	417100 - PH Laboratory Technician II	1.0	1.0	32,567	6,417	2,491	41,475
740378	417300 - PH Lab Program Specialist	1.0	1.0	59,320	17,497	4,538	81,355
740379	417400 - PH Lab Information Specialist	1.0	1.0	55,586	16,842	4,252	76,680
740387	441700 - PH Strategic National Stockpil	1.0	1.0	59,320	28,681	4,538	92,539
740394	441200 - PH Specialist AC: General	1.0	1.0	44,851	8,570	3,431	56,852
740395	004700 - Program Technician I	1.0	1.0	38,486	7,454	2,944	48,884
740427	441100 - Diabetes Program Administrator	1.0	1.0	74,871	26,612	5,728	107,211
740428	027100 - Public Health Analyst III	1.0	1.0	62,990	32,748	4,818	100,556
740436	442600 - Public Health Nutritionist	1.0	1.0	46,696	21,675	3,572	71,943
740438	406300 - Public Health Nurse I	0.8	1.0	54,822	23,099	4,194	82,115
740440	406300 - Public Health Nurse I	1.0	1.0	66,597	25,163	5,095	96,855
740441	442600 - Public Health Nutritionist	1.0	1.0	45,211	21,415	3,459	70,085
740442	406300 - Public Health Nurse I	1.0	1.0	57,347	17,150	4,388	78,885
740443	406300 - Public Health Nurse I	1.0	1.0	55,586	16,842	4,252	76,680
740444	406300 - Public Health Nurse I	1.0	1.0	48,606	20,973	3,719	73,298
740445	406300 - Public Health Nurse I	1.0	1.0	48,606	26,802	3,719	79,127
740446	406300 - Public Health Nurse I	1.0	1.0	61,272	17,839	4,687	83,798
740447	406300 - Public Health Nurse I	1.0	1.0	66,597	18,772	5,095	90,464
740448	441500 - Public Health Nutritionist II	1.0	1.0	47,842	15,485	3,660	66,987
740449	403600 - Health Servs Dist Dir I	1.0	1.0	75,211	20,465	5,754	101,430
740450	406300 - Public Health Nurse I	1.0	1.0	59,320	11,106	4,538	74,964
740451	441500 - Public Health Nutritionist II	1.0	1.0	51,067	9,659	3,906	64,632
740452	422400 - Certified Cancer Registrar	1.0	1.0	52,297	16,266	4,000	72,563
740455	422800 - AIDS Medication Assist Coord	0.8	1.0	48,763	16,891	3,730	69,384
740456	059600 - Business Administrator	1.0	1.0	49,051	15,697	3,752	68,500
740457	001200 - Program Services Clerk	1.0	1.0	37,489	13,670	2,868	54,027
740464	507000 - Medical Social Worker	1.0	1.0	54,440	16,641	4,164	75,245
740465	507000 - Medical Social Worker	1.0	1.0	59,235	23,872	4,532	87,639
740466	507000 - Medical Social Worker	1.0	1.0	52,891	27,554	4,046	84,491
740467	507000 - Medical Social Worker	0.5	1.0	24,908	22,650	1,905	49,463
740470	442700 - PH Nutrition Spec AC: General	1.0	1.0	55,947	23,296	4,280	83,523
740471	405100 - CSHN Nrsng Admin AC: Supervisor	1.0	1.0	73,093	41,176	5,592	109,780
740472	444900 - PH Programs Admin AC: General	1.0	1.0	55,586	16,842	4,252	76,680
740473	004800 - Program Technician II	1.0	1.0	40,098	25,312	3,067	68,477
740474	422500 - Pub Health Tobacco Prog Chief	1.0	1.0	64,284	11,975	4,918	81,177
740476	142700 - Lead Education Specialist	1.0	1.0	52,785	16,352	4,038	73,175
740477	027100 - Public Health Analyst III	1.0	1.0	58,874	28,602	4,504	91,980
740478	027100 - Public Health Analyst III	1.0	1.0	65,069	24,894	4,978	94,941
740479	420300 - Pediatric Nurse	1.0	1.0	97,047	32,521	7,424	122,188
740480	431700 - Health Servs Rese Coord	1.0	1.0	48,712	15,638	3,726	68,076
740481	445301 - Chronic Disease Program Specialist	0.9	1.0	58,123	28,471	4,447	91,041
740482	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	44,851	8,570	3,431	56,852
740483	445301 - Chronic Disease Program Specialist	1.0	1.0	45,805	15,128	3,504	64,437
740484	857100 - Chronic Disease Info Director	1.0	1.0	58,874	17,418	4,504	80,796
740485	089220 - Administrative Svcs Cord I	1.0	1.0	45,211	21,415	3,459	70,085
740488	444900 - PH Programs Admin AC: General	1.0	1.0	53,761	27,707	4,113	85,581
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	51,428	22,504	3,935	77,867
740490	441200 - PH Specialist AC: General	1.0	1.0	44,851	26,145	3,431	74,427
740492	004800 - Program Technician II	1.0	1.0	56,010	16,916	4,285	77,211
740494	422600 - WIC Nutrition Specialist	1.0	1.0	59,278	28,672	4,535	92,485



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740502	050200 - Administrative Assistant B	0.5	1.0	23,062	11,142	1,764	35,968
740502	050200 - Administrative Assistant B	0.5	1.0	25,746	22,797	1,969	50,512
740503	027100 - Public Health Analyst III	1.0	1.0	51,491	21,479	3,939	76,909
740504	430701 - Environmental Health Education Coordinator	1.0	1.0	52,297	16,266	4,000	72,563
740505	027200 - Public Health Analyst II	1.0	1.0	59,320	11,106	4,538	74,964
740507	441200 - PH Specialist AC: General	1.0	1.0	59,278	26,369	4,535	90,182
740516	441203 - PH Specialist AC: Chronic Dise	0.6	1.0	30,640	19,778	2,344	52,762
740522	138200 - Public Health Industrial Hygie	1.0	1.0	43,259	14,682	3,309	61,250
740523	441200 - PH Specialist AC: General	1.0	1.0	43,259	20,037	3,309	66,605
740524	406300 - Public Health Nurse I	0.5	1.0	28,673	21,007	2,194	51,874
740524	406300 - Public Health Nurse I	0.5	1.0	32,397	19,169	2,479	54,045
740525	027100 - Public Health Analyst III	1.0	1.0	60,890	24,162	4,658	89,710
740526	007300 - Epidemiologist III	1.0	1.0	45,805	20,483	3,504	69,792
740527	027200 - Public Health Analyst II	1.0	1.0	48,606	15,618	3,719	67,943
740530	008500 - Immunization Registry Manager	1.0	1.0	69,101	19,210	5,286	93,597
740533	444900 - PH Programs Admin AC: General	1.0	1.0	53,761	27,707	4,113	85,581
740534	055000 - Licensing Administrator I	1.0	1.0	56,010	10,525	4,285	70,820
740535	086700 - Lic Bd Field Invstgr Non Civil	0.8	1.0	37,107	24,788	2,839	64,734
740536	086700 - Lic Bd Field Invstgr Non Civil	1.0	1.0	52,785	22,743	4,038	79,566
740537	004700 - Program Technician I	1.0	1.0	42,283	20,902	3,235	66,420
740539	441500 - Public Health Nutritionist II	1.0	1.0	51,067	27,234	3,906	82,207
740540	442600 - Public Health Nutritionist	1.0	1.0	56,010	28,100	4,285	88,395
740541	442600 - Public Health Nutritionist	1.0	1.0	42,390	20,920	3,243	66,553
740542	442600 - Public Health Nutritionist	1.0	1.0	42,390	14,529	3,243	60,162
740543	050200 - Administrative Assistant B	1.0	1.0	46,124	15,184	3,529	64,837
740546	446400 - Chronic Disease Nutritionist	1.0	1.0	49,476	9,380	3,784	62,640
740560	050100 - Administrative Assistant A	1.0	1.0	33,055	12,894	2,528	48,477
740721	444900 - PH Programs Admin AC: General	0.9	1.0	48,745	26,827	3,729	79,301
740723	027200 - Public Health Analyst II	1.0	1.0	48,606	26,802	3,719	79,127
740725	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	51,067	22,441	3,906	77,414
740726	441202 - PH Specialist AC: Emergency Pr	0.7	1.0	35,747	13,365	2,734	51,846
740727	008700 - Emergency Preparedness Chief	1.0	1.0	64,518	12,016	4,936	81,470
740728	441200 - PH Specialist AC: General	1.0	1.0	54,483	23,040	4,168	81,691
740729	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	46,315	26,401	3,544	76,260
740730	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	47,842	18,474	3,660	69,976
740735	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	47,842	9,094	3,660	60,596
740736	007000 - PH Lab Quality Systems Spec	1.0	1.0	51,491	21,479	3,939	76,909
740737	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	51,067	16,050	3,906	71,023
740738	406300 - Public Health Nurse I	1.0	1.0	68,528	30,294	5,243	104,065
740739	445500 - PH Preparedness Coordinator	1.0	1.0	51,491	21,479	3,939	76,909
740743	416400 - PH Chemist IV	1.0	1.0	52,297	16,266	4,000	72,563
740744	416100 - PH Chemist II	1.0	1.0	38,677	13,879	2,959	55,515
740745	417300 - PH Lab Program Specialist	1.0	1.0	59,320	11,106	4,538	74,964
740746	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	64,497	18,403	4,934	87,834
740749	416000 - PH Chemist I	1.0	1.0	34,837	13,206	2,665	50,708
740751	416200 - PH Chemist III	1.0	1.0	44,851	14,961	3,431	63,243
740783	017100 - Health Data Administrator	1.0	1.0	40,947	19,632	3,133	63,712
740789	027200 - Public Health Analyst II	1.0	1.0	48,606	22,009	3,719	74,334
740791	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	56,031	23,311	4,286	83,628
740792	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	51,067	16,050	3,906	71,023
740793	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	51,067	9,659	3,906	64,632
740797	007400 - Epidemiologist IV	1.0	1.0	62,990	18,140	4,818	85,948
740798	027100 - Public Health Analyst III	1.0	1.0	55,204	27,959	4,223	87,386
740800	440200 - Hepatitis C Care Specialist	1.0	1.0	44,851	896	3,431	49,178
740803	441204 - PH Specialist AC: Breastfeedi	1.0	1.0	44,851	16,206	3,431	64,488
740825	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	43,747	8,376	3,346	55,469
740826	441200 - PH Specialist AC: General	1.0	1.0	44,851	21,352	3,431	69,634
740827	441200 - PH Specialist AC: General	1.0	1.0	43,259	21,073	3,309	67,641
740828	402100 - Emerg Medic Serv Data Manager	1.0	1.0	47,587	15,440	3,640	66,667
740829	441200 - PH Specialist AC: General	1.0	1.0	43,259	14,682	3,309	61,250
740831	027100 - Public Health Analyst III	1.0	1.0	51,491	21,479	3,939	76,909
740836	406800 - Nurse HV Program Administrator	1.0	1.0	74,871	31,405	5,728	112,004
740837	050100 - Administrative Assistant A	1.0	1.0	37,680	24,888	2,882	65,450
740838	027100 - Public Health Analyst III	1.0	1.0	51,491	22,515	3,939	77,945
740839	444900 - PH Programs Admin AC: General	1.0	1.0	50,367	15,928	3,853	70,148
740840	444900 - PH Programs Admin AC: General	1.0	1.0	55,586	28,026	4,252	87,864
740842	416200 - PH Chemist III	1.0	1.0	44,851	21,352	3,431	69,634



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740843	138100 - Senior Radiological Health Spe	1.0	1.0	52,297	16,266	4,000	72,563
740844	004700 - Program Technician I	1.0	1.0	43,264	14,682	3,309	61,255
740845	406300 - Public Health Nurse I	1.0	1.0	50,367	9,537	3,853	63,757
740846	027200 - Public Health Analyst II	1.0	1.0	48,606	22,009	3,719	74,334
740847	472500 - Children's Per Care Serv Spec	1.0	1.0	52,785	9,961	4,038	66,784
740848	472400 - Children's Per Care Serv Adm	1.0	1.0	57,347	17,150	4,388	78,885
740849	468700 - GIS Technology Project Manager	0.8	1.0	46,988	8,945	3,594	59,527
740850	422501 - Director, Evaluation & Chronic	1.0	1.0	73,195	31,112	5,599	109,906
740851	441200 - PH Specialist AC: General	1.0	1.0	44,851	21,352	3,431	69,634
740852	444900 - PH Programs Admin AC: General	1.0	1.0	70,699	19,491	5,408	95,598
740853	444900 - PH Programs Admin AC: General	1.0	1.0	50,367	9,537	3,853	63,757
740854	441200 - PH Specialist AC: General	1.0	1.0	60,882	11,379	4,658	76,919
740855	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	43,259	14,682	3,309	61,250
740856	028000 - Public Health Analyst I	1.0	1.0	45,805	20,483	3,504	69,792
740857	440000 - Public Health Sanitarian Chief	1.0	1.0	45,805	20,483	3,504	69,792
740858	440800 - Public Health Sanitarian	1.0	1.0	36,767	13,544	2,813	53,124
740859	444900 - PH Programs Admin AC: General	1.0	1.0	48,606	15,618	3,719	67,943
740860	417400 - PH Lab Information Specialist	1.0	1.0	48,606	15,618	3,719	67,943
740861	007000 - PH Lab Quality Systems Spec	1.0	1.0	51,491	21,479	3,939	76,909
740862	416600 - PH Microbiologist II	1.0	1.0	38,677	15,124	2,959	56,760
740864	142500 - Environmental Health Programs Corrdinator	1.0	1.0	62,651	24,471	4,792	91,914
740865	007400 - Epidemiologist IV	1.0	1.0	49,157	9,325	3,761	62,243
740866	406400 - Public Health Nurse II AC: Gen	1.0	1.0	51,491	21,479	3,939	76,909
740868	027100 - Public Health Analyst III	1.0	1.0	51,491	21,479	3,939	76,909
740869	444900 - PH Programs Admin AC: General	1.0	1.0	48,606	9,227	3,719	61,552
740870	441200 - PH Specialist AC: General	1.0	1.0	43,259	20,037	3,309	66,605
747005	95010E - Executive Director	1.0	1.0	88,670	10,160	6,784	105,614
Total		406.8	418.0	22,468,999	8,752,373	1,710,789	32,632,857

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$20,256,088	\$20,926,068	\$22,081,025	\$1,154,957	5.5%
500010 - Exempt	\$76,818	\$87,027	\$88,670	\$1,643	1.9%
500040 - Temporary Employees	\$256,285	\$116,216	\$216,216	\$100,000	86.0%
500060 - Overtime	\$132,595	\$125,000	\$135,000	\$10,000	8.0%
500070 - Shift Differential	\$103,702	\$150,000	\$110,000	(\$40,000)	-26.7%
500899 - Market Factor - Classified	\$0	\$294,596	\$299,304	\$4,708	1.6%
508000 - Vacancy Turnover Savings	\$0	(\$1,030,866)	(\$1,022,649)	\$8,217	-0.8%
Total	\$20,825,489	\$20,668,041	\$21,907,566	\$1,239,525	6.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,506,837	\$1,623,507	\$1,704,005	\$80,498	5.0%
501010 - FICA - Exempt	\$5,746	\$6,658	\$6,784	\$126	1.9%
501040 - FICA - Temporaries	\$19,759	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$3,346,042	\$4,282,685	\$4,247,792	(\$34,893)	-0.8%
502000 - Retirement - Classified Empl	\$3,461,527	\$3,600,124	\$3,801,499	\$201,375	5.6%
502010 - Retirement - Exempt	\$7,682	\$8,703	\$8,867	\$164	1.9%
502500 - Dental - Classified Employees	\$247,292	\$265,951	\$281,892	\$15,941	6.0%
502510 - Dental - Exempt	\$989	\$650	\$676	\$26	4.0%
502520 - Dental - Other	\$37	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$65,200	\$91,338	\$92,667	\$1,329	1.5%
503010 - Life Ins - Exempt	\$331	\$374	\$367	(\$7)	-1.9%
503500 - LTD - Classified Employees	\$3,428	\$4,088	\$4,881	\$793	19.4%
503510 - LTD - Exempt	\$143	\$202	\$216	\$14	6.9%
504000 - EAP - Classified Empl	\$11,979	\$13,153	\$14,178	\$1,025	7.8%



Health

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
504010 - EAP - Exempt	\$28	\$32	\$34	\$2	6.3%
504540 - Employee Moving Expense	\$3,786	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$737	\$0	\$0	\$0	0.0%
Total	\$8,681,542	\$9,897,465	\$10,163,858	\$266,393	2.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$367	\$0	\$0	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$3,750	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$20,000	\$0	\$0	\$0	0.0%
507562 - Creative/Development-Web	\$1,100	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,513,487	\$0	\$2,749,558	\$2,749,558	0.0%
507615 - Interpreters	\$3,236	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$4,325	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$2,789,860	\$0	(\$2,789,860)	-100.0%
Total	\$2,546,264	\$2,789,860	\$2,749,558	(\$40,302)	-1.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$23,312	\$33,000	\$33,000	\$0	0.0%
506200 - Other Pers Serv	\$269,513	\$38,000	\$334,169	\$296,169	779.4%
Total	\$292,825	\$71,000	\$367,169	\$296,169	417.1%
Equipment					
522350 - Laboratory Equipment	\$118,668	\$180,000	\$174,820	(\$5,180)	-2.9%
522399 - Other Equipment	\$0	\$166,730	\$166,755	\$25	0.0%
522400 - Other Equipment	\$111,248	\$0	\$30,000	\$30,000	0.0%
522410 - Office Equipment	\$114,168	\$0	\$100,000	\$100,000	0.0%
522430 - Communications Equipment	\$315	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$63,665	\$20,000	\$61,820	\$41,820	209.1%
Total	\$408,064	\$366,730	\$533,395	\$166,665	45.4%
IT/Telecom Services and Equipment					
516599 - Communication & Data Circuits	\$0	\$373,598	\$0	(\$373,598)	-100.0%
516600 - Communications	\$28,246	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$11,609	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$189	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$435	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$11,797	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$10	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$114,858	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$250,724	\$0	\$250,724	\$250,724	0.0%
516677 - It Inter Svc Cost Data Process	\$14,876	\$0	\$0	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$301	\$0	\$0	\$0	0.0%
522199 - Info Tech Equipment	\$0	\$77,561	\$0	(\$77,561)	-100.0%
522200 - Hw - Other Info Tech	\$556,273	\$0	\$75,000	\$75,000	0.0%
522220 - Software - Other	\$310,714	\$184,129	\$310,257	\$126,128	68.5%
522258 - Hw-Personal Mobile Devices	\$122	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$226	\$0	\$0	\$0	0.0%
Total	\$1,300,379	\$635,288	\$635,981	\$693	0.1%
Travel					
517310 - Chemical Waste Shipments	\$15,998	\$0	\$0	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$262,569	\$0	(\$262,569)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$215,292	\$0	\$217,000	\$217,000	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$45,022	\$0	\$45,500	\$45,500	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518020 - Travel-Inst-Meals-Emp	\$2,843	\$0	\$2,900	\$2,900	0.0%
518030 - Travel-Inst-Lodging-Emp	\$15,534	\$0	\$15,200	\$15,200	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$3,973	\$0	\$4,000	\$4,000	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$30,881	\$0	\$31,500	\$31,500	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,440	\$0	\$1,500	\$1,500	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,222	\$0	\$1,222	\$1,222	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$8,924	\$0	\$9,000	\$9,000	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$5,173	\$0	\$5,200	\$5,200	0.0%
518499 - Travel Out-State Employee	\$0	\$102,219	\$0	(\$102,219)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,307	\$0	\$2,307	\$2,307	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$45,955	\$0	\$46,000	\$46,000	0.0%
518520 - Travel-Outst-Meals-Emp	\$13,118	\$0	\$15,000	\$15,000	0.0%
518530 - Travel-Outst-Lodging-Emp	\$66,620	\$0	\$67,000	\$67,000	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,768	\$0	\$2,000	\$2,000	0.0%
518550 - Conference Outstate - Emp	\$17	\$0	\$0	\$0	0.0%
518700 - Travel-Outst-Automileage-Nonemp	\$5,944	\$0	\$6,000	\$6,000	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$20,297	\$0	\$21,000	\$21,000	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$66	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$878	\$0	\$0	\$0	0.0%
518740 - Travel-Outst-Incidentals-Nonemp	\$18	\$0	\$0	\$0	0.0%
Total	\$503,289	\$364,788	\$492,329	\$127,541	35.0%
Supplies					
520000 - Office Supplies	\$253,642	\$210,008	\$249,145	\$39,137	18.6%
520100 - Vehicle & Equip Supplies&Fuel	\$17,648	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$3,179	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$616	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$9,064	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$2,055	\$80,000	\$2,266	(\$77,734)	-97.2%
520600 - Recognition/Awards	\$428	\$0	\$0	\$0	0.0%
520700 - Food	\$761	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$803	\$0	\$0	\$0	0.0%
521100 - Electricity	\$15,271	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$2,319	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$1,226	\$0	\$0	\$0	0.0%
521499 - Books & Periodicals	\$0	\$45,414	\$0	(\$45,414)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$80,496	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$685	\$0	\$0	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$216	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$8,842	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$843,700	\$756,832	\$835,343	\$78,511	10.4%
Total	\$1,240,952	\$1,092,254	\$1,086,754	(\$5,500)	-0.5%
Other Purchased Services					
516500 - Dues	\$39,857	\$31,875	\$38,597	\$6,722	21.1%
516550 - Licenses	\$40,462	\$6,533	\$40,462	\$33,929	519.3%
516799 - Advertising	\$0	\$115,979	\$0	(\$115,979)	-100.0%
516811 - Advertising-Tv	\$40	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$32,808	\$0	\$7,021	\$7,021	0.0%
516814 - Advertising-Web	\$2,408	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$407	\$0	\$0	\$0	0.0%



Health

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516820 - Advertising - Job Vacancies	\$19,032	\$4,667	\$19,051	\$14,384	308.2%
516870 - Trade Shows & Events	\$2,120	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$2,533	\$0	\$0	\$0	0.0%
516875 - Photography	\$1,000	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$118,564	\$142,186	\$115,538	(\$26,648)	-18.7%
517005 - Printing & Binding-Bgs Copy Ct	\$53,792	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$303	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$105,917	\$45,310	\$87,808	\$42,498	93.8%
517110 - Training - Info Tech	\$5,838	\$10,667	\$5,839	(\$4,828)	-45.3%
517120 - Empl Train & Background Checks	\$854	\$0	\$0	\$0	0.0%
517200 - Postage	\$143,192	\$199,909	\$141,452	(\$58,457)	-29.2%
517205 - Postage - Bgs Postal Svcs Only	\$6,910	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$52,095	\$90,000	\$51,778	(\$38,222)	-42.5%
517400 - Instate Conf, Meetings, Etc	\$22,229	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$99,023	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$23,778	\$251,246	\$20,786	(\$230,460)	-91.7%
519040 - Moving State Agencies	\$12,961	\$0	\$300,000	\$300,000	0.0%
519120 - Environmental Lab Assessment	\$4,757	\$0	\$0	\$0	0.0%
Total	\$790,879	\$898,372	\$828,332	(\$70,040)	-7.8%
Other Operating Expenses					
523640 - Registration & Identification	\$303	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$4,366	\$10,500	\$4,281	(\$6,219)	-59.2%
602800 - Need Name	\$25,000	\$0	\$0	\$0	0.0%
701506 - Transfer in-intrafnd-nonbudget	(\$30,690)	\$0	\$0	\$0	0.0%
Total	(\$1,022)	\$10,500	\$4,281	(\$6,219)	-59.2%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$123,478	\$0	\$108,958	\$108,958	0.0%
514650 - Rental - Office Equipment	(\$67)	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$4,246	\$0	\$0	\$0	0.0%
Total	\$127,657	\$0	\$108,958	\$108,958	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,586,092	\$1,615,584	\$1,568,344	(\$47,240)	-2.9%
514010 - Rent Land&Bldgs-Non-Office	\$48,993	\$0	\$48,963	\$48,963	0.0%
515010 - Fee-For-Space Charge	\$750,116	\$1,126,227	\$1,660,352	\$534,125	47.4%
Total	\$2,385,201	\$2,741,811	\$3,277,659	\$535,848	19.5%
Property and Maintenance					
510400 - Custodial	(\$161)	\$0	\$0	\$0	0.0%
510499 - Property Mgmt Services	\$0	\$46,385	\$0	(\$46,385)	-100.0%
510500 - Other Property Mgmt Services	\$18,243	\$0	\$18,243	\$18,243	0.0%
512000 - Repair & Maint - Buildings	\$29	\$0	\$0	\$0	0.0%
512099 - Repair and Maintenance	\$0	\$149,548	\$0	(\$149,548)	-100.0%
513010 - Repair & Maint - Office Tech	\$117	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$211,673	\$0	\$204,771	\$204,771	0.0%
Total	\$229,902	\$195,933	\$223,014	\$27,081	13.8%
Grants Rollup					
601211 - Infectious Disease Program Client Services	\$3,214	\$5,000	\$0	(\$5,000)	-100.0%
601221 - STD Prevention Client Services	\$1,451	\$2,000	\$0	(\$2,000)	-100.0%
601222 - HIV/AIDS Prevention Client Services	\$15,082	\$20,000	\$20,000	\$0	0.0%
601224 - HIV/AIDS Services Client Services	\$106,532	\$80,000	\$80,000	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
601255 - Lung Disease Client Services	(\$222,123)	\$25,000	\$25,000	\$0	0.0%
601285 - AIDS Medication Assistance	\$787,004	\$970,550	\$970,550	\$0	0.0%
601361 - CSHN Client Services	\$527,977	\$569,306	\$530,000	(\$39,306)	-6.9%
601362 - CSHN Devel Clinic Client Services	\$2,566	\$40,000	\$0	(\$40,000)	-100.0%
601365 - CSHN Respite Care	\$232,182	\$475,194	\$275,194	(\$200,000)	-42.1%
601391 - WIC Food	\$8,868,307	\$8,728,575	\$8,528,575	(\$200,000)	-2.3%
601421 - Cancer Prevention/Control Client Services	(\$2,111)	\$0	\$0	\$0	0.0%
601422 - Women's Health Client Services	\$229,236	\$284,575	\$284,575	\$0	0.0%
602005 - Clinical Development and Suppo	\$0	\$48,209	\$0	(\$48,209)	-100.0%
602101 - Public Health Preparedness	\$767,868	\$1,006,695	\$664,795	(\$341,900)	-34.0%
602102 - Emergency Medical Services	\$0	\$72,500	\$72,500	\$0	0.0%
602201 - Immunization Program	\$6,475,381	\$5,227,546	\$7,227,546	\$2,000,000	38.3%
602211 - Infectious Disease Program	\$235,895	\$269,000	\$269,000	\$0	0.0%
602221 - STD Prevention	\$47,700	\$85,000	\$85,000	\$0	0.0%
602222 - HIV/AIDS Prevention	\$1,001,947	\$760,000	\$760,000	\$0	0.0%
602224 - HIV/AIDS Services	\$942,160	\$965,000	\$965,000	\$0	0.0%
602230 - Indoor Air Quality Improvement	\$42,548	\$23,000	\$23,000	\$0	0.0%
602250 - Asthma Program	\$0	\$22,500	\$0	(\$22,500)	-100.0%
602255 - Lung Disease Client Services	\$9	\$0	\$0	\$0	0.0%
602260 - Advanced Directives Program	\$40,200	\$7,500	\$7,500	\$0	0.0%
602270 - Rabies Control Program	\$14,559	\$20,000	\$20,000	\$0	0.0%
602301 - Family Planning	\$1,426,886	\$1,422,835	\$1,422,835	\$0	0.0%
602302 - MCH Programs	\$493,323	\$337,831	\$337,831	\$0	0.0%
602303 - Newborn Screening	\$274,717	\$276,000	\$276,000	\$0	0.0%
602304 - Hearing Screening	\$400,398	\$379,700	\$379,700	\$0	0.0%
602305 - Sexual Assault Educ & Prevent	\$60,989	\$99,990	\$114,990	\$15,000	15.0%
602306 - Renal Disease	\$28,500	\$15,000	\$25,000	\$10,000	66.7%
602307 - Home Visiting	\$321,300	\$850,000	\$850,000	\$0	0.0%
602308 - FPO Look-Alike	\$1,273,674	\$1,758,100	\$1,758,100	\$0	0.0%
602309 - Addison County Parent Child	\$32,820	\$32,800	\$32,800	\$0	0.0%
602310 - Poison Control	\$200,000	\$0	\$250,000	\$250,000	0.0%
602361 - CSHN Program	\$674,343	\$923,189	\$773,189	(\$150,000)	-16.2%
602362 - CSHN Development Clinic Program	\$662,689	\$392,000	\$402,000	\$10,000	2.6%
602363 - LAUNCH	\$166,000	\$726,000	\$726,000	\$0	0.0%
602370 - VCHIP	\$2,068,442	\$2,400,000	\$2,400,000	\$0	0.0%
602381 - EPSDT/MAC Schools	\$1,721,992	\$2,400,000	\$2,400,000	\$0	0.0%
602382 - EPSDT/Child Health Access	\$522,790	\$339,000	\$339,000	\$0	0.0%
602392 - WIC Nutrition Services & Admin	\$145,499	\$77,000	\$77,000	\$0	0.0%
602410 - Chronic Disease Programs	\$86,079	\$305,026	\$137,879	(\$167,147)	-54.8%
602421 - Cancer Control	\$65,239	\$75,000	\$75,000	\$0	0.0%
602422 - Womans Health	\$254,341	\$300,000	\$300,000	\$0	0.0%
602436 - Dental Health Program	\$267,502	\$95,375	\$95,375	\$0	0.0%
602452 - Tobacco Prevention	\$809,787	\$1,077,394	\$1,333,925	\$256,531	23.8%
602453 - Tobacco Cessation	\$436,675	\$1,260,000	\$1,923,853	\$663,853	52.7%
602454 - Tobacco Countermarketing	\$747,294	\$1,208,000	\$1,397,226	\$189,226	15.7%
602460 - Nutrition & Physical Activity	\$895,216	\$335,000	\$235,000	(\$100,000)	-29.9%
602471 - Poison Control	\$50,000	\$250,000	\$0	(\$250,000)	-100.0%
602502 - School Based Health Centers	\$0	\$0	\$68,000	\$68,000	0.0%
602965 - Special Projects	\$20,000	\$0	\$0	\$0	0.0%



Health

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
799090 - Ahs Cost Allocation Exp. Acct.	(\$21,288)	\$0	\$0	\$0	0.0%
Total	\$34,202,792	\$37,042,390	\$38,938,938	\$1,896,548	5.1%
Grand Total	\$73,534,212	\$76,774,432	\$81,317,792	\$4,543,360	5.9%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$6,618,163	\$7,336,654	\$8,276,959	\$940,305	12.8%
20405 - Global Commitment Fund	\$19,443,442	\$18,816,779	\$19,426,984	\$610,205	3.2%
21070 - Health Care Suprv & Reg	\$0	\$0	\$75,000	\$75,000	0.0%
21370 - Tobacco Litigation Settlement	\$1,594,000	\$2,393,377	\$2,461,377	\$68,000	2.8%
21460 - Laboratory Services	\$714,160	\$1,471,616	\$1,493,616	\$22,000	1.5%
21470 - Medical Practice	\$1,065,092	\$1,044,916	\$1,044,916	\$0	0.0%
21471 - Hospital Licensing Fees	\$135,000	\$135,000	\$135,000	\$0	0.0%
21490 - Rabies Control	\$1,357	\$42,047	\$42,047	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$1,080,129	\$1,004,240	\$1,102,356	\$98,116	9.8%
21731 - HE-Food & Lodging Fees	\$1,017,572	\$1,002,488	\$1,002,488	\$0	0.0%
21828 - HE-Lead Abatement Fees	\$60,074	\$60,074	\$60,074	\$0	0.0%
21829 - HE-Third Party Reimbursement	\$6,328,738	\$5,179,394	\$7,179,394	\$2,000,000	38.6%
21832 - HE-Asbestos Fees	\$153,986	\$138,901	\$138,901	\$0	0.0%
21836 - HE-AIDS Medication Rebates	\$960,175	\$960,175	\$960,175	\$0	0.0%
21897 - Emergency Medical Services Fund	\$0	\$150,000	\$150,000	\$0	0.0%
21902 - Health Department-Special Fund	\$873,389	\$673,389	\$673,389	\$0	0.0%
21912 - Evidence-Based Educ & Advertis	\$26,732	\$73,733	\$73,733	\$0	0.0%
22005 - Federal Revenue Fund	\$33,428,965	\$36,266,649	\$36,996,383	\$729,734	2.0%
22040 - ARRA Federal Fund	\$8,239	\$0	\$0	\$0	0.0%
40200 - Vermont Sanatorium Fund	\$25,000	\$25,000	\$25,000	\$0	0.0%
Total	\$73,534,212	\$76,774,432	\$81,317,792	\$4,543,360	5.9%



Health - alcohol & drug abuse programs

Department/Program Description

Alcohol & Drug Abuse Division

The Division aims to create an accountable, community based system of services and supports that empowers Vermonters to embrace resiliency, wellness and recovery by becoming active participants in self management. This system includes the entire range of services from prevention through recovery and will be composed of a continuum of timely, interconnected and coordinated components with multiple entry points.

The Division of Alcohol and Drug Abuse Programs (ADAP) of the Department of Health was established to help Vermonters prevent, reduce and/or eliminate alcohol and other drug related problems (33 V.S.A., Section 706). In partnership with other public and private organizations, ADAP plans, funds, manages, and evaluates a comprehensive, consistent, and effective system of substance abuse prevention, treatment and recovery services.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,472,165	\$1,461,383	\$1,667,011
Fringe Benefits	\$614,506	\$688,227	\$787,601
Contracted and 3rd Party Service	\$164,685	\$817,858	\$1,157,800
PerDiem and Other Personal Services	\$2,300	\$0	\$2,300
Equipment	\$2,790	\$7,000	\$7,000
IT/Telecom Services and Equipment	\$17,941	\$71,000	\$76,000
Travel	\$27,970	\$38,448	\$46,305
Supplies	\$25,547	\$51,730	\$31,400
Other Purchased Services	\$87,628	\$62,427	\$88,300
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$2,050	\$3,000	\$3,000
Rental Property	\$91,921	\$155,790	\$137,740
Property and Maintenance	\$1,242	\$2,363	\$2,013
Grants Rollup	\$27,936,643	\$29,048,769	\$39,329,070
Total	\$30,447,388	\$32,407,995	\$43,335,540
Fund Type			
IDT Funds	\$450,000	\$350,000	\$350,000
General Funds	\$2,816,649	\$3,022,339	\$3,110,943
Federal Funds	\$4,340,537	\$6,539,025	\$8,736,090
Tobacco Settlement Fund	\$1,386,234	\$1,386,234	\$1,386,234
Global Commitment	\$21,117,787	\$20,667,568	\$29,309,444
Special Fund	\$336,181	\$442,829	\$442,829
Total	\$30,447,388	\$32,407,995	\$43,335,540

Performance Measures

Objective / Performance Measure	FY 2013		FY 2014		FY 2015
	Target	Actual	Target	Estimate	Estimate

To provide substance abuse prevention intervention treatment and recovery services in order to decrease the individual family and societal impact of substance abuse and dependency while empowering Vermonters to embrace resiliency wellness and recovery.



Health

Performance Measures

Objective / Performance Measure	FY 2013		FY 2014		FY 2015
	Target	Actual	Target	Estimate	Estimate
% of students at funded schools who screen positive for possible substance abuse disorders who are referred for a substance abuse assessment	90.0%	83.0%	90.0%	86.0%	90.0%
% of outpatient and intensive outpatient clients with 2 or more substance abuse services within 30 days of treatment initiation	80.0%	71.0%	80.0%	76.0%	80.0%
% of treatment clients (excluding residential detoxification and treatment) who have more social supports on discharge than on admission	25.0%	17.0%	25.0%	22.0%	25.0%

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740190	526100 - Substance Abuse Programs Coord	1.0	1.0	63,012	24,534	4,821	92,367
740283	525100 - Substance Abuse Prevention Con	1.0	1.0	56,031	16,920	4,286	77,237
740400	526800 - Subst Abuse Unit Administrator	1.0	1.0	51,428	16,113	3,935	71,476
740402	050200 - Administrative Assistant B	1.0	1.0	43,259	25,866	3,309	72,434
740405	446301 - ADAP Grantsd & Contracts Admin	1.0	1.0	47,587	15,440	3,640	66,667
740406	440700 - Health Promotion & Disease Pre	1.0	1.0	57,071	28,286	4,366	89,723
740409	499100 - Policy & Implement Analy AC: G	1.0	1.0	52,000	16,213	3,978	72,191
740410	523300 - Subst Abuse Prev Chief	1.0	1.0	85,203	22,240	6,518	113,961
740411	525100 - Substance Abuse Prevention Con	1.0	1.0	49,476	22,162	3,784	75,422
740412	525100 - Substance Abuse Prevention Con	1.0	1.0	51,067	27,234	3,906	82,207
740413	525100 - Substance Abuse Prevention Con	1.0	1.0	43,259	14,682	3,309	61,250
740416	525100 - Substance Abuse Prevention Con	1.0	1.0	59,278	17,488	4,535	81,301
740417	525100 - Substance Abuse Prevention Con	1.0	1.0	43,259	8,291	3,309	54,859
740418	525100 - Substance Abuse Prevention Con	1.0	1.0	51,067	27,234	3,906	82,207
740420	526000 - Subst Abuse Prev Coord	1.0	1.0	68,528	30,294	5,243	104,065
740421	526000 - Subst Abuse Prev Coord	1.0	1.0	63,012	11,752	4,821	79,585
740423	526200 - Substance Abuse Prog Coord	1.0	1.0	47,587	15,440	3,640	66,667
740424	526300 - Children & Family Services Spe	1.0	1.0	53,486	22,864	4,092	80,442
740426	522300 - SubAbuse Treatment SrvcsChief	1.0	1.0	64,284	12,132	4,918	81,334
740430	525100 - Substance Abuse Prevention Con	1.0	1.0	56,031	28,104	4,286	88,421
740432	444901 - PH Prog Adm. AC: Sub Abuse Pr	1.0	1.0	64,794	29,639	4,957	99,390
740435	441200 - PH Specialist AC: General	1.0	1.0	44,851	8,570	3,431	56,852
740454	446700 - Healthcare QA and Performance Admin	1.0	1.0	64,688	29,621	4,949	99,258
740462	089210 - Administrative Srvcs Tech IV	1.0	1.0	39,313	25,174	3,007	67,494
740486	004800 - Program Technician II	1.0	1.0	38,677	20,270	2,959	61,906
740763	526200 - Substance Abuse Prog Coord	1.0	1.0	64,792	29,639	4,956	99,387
740774	051800 - Substance Abuse Research & Pol	0.8	1.0	44,469	8,503	3,402	56,374
740790	526301 - Substance Abuse Prog Manager	1.0	1.0	55,204	27,959	4,223	87,386
740863	050100 - Administrative Assistant A	1.0	1.0	33,055	12,894	2,528	48,477
740867	526301 - Substance Abuse Prog Manager	1.0	1.0	51,491	21,479	3,939	76,909
740871	526301 - Substance Abuse Prog Manager	1.0	1.0	51,491	21,479	3,939	76,909
740872	004800 - Program Technician II	1.0	1.0	38,677	19,234	2,959	60,870
Total		31.8	32.0	1,697,427	657,750	129,851	2,485,028

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,457,409	\$1,541,480	\$1,697,427	\$155,947	10.1%
500040 - Temporary Employees	\$6,514	\$0	\$0	\$0	0.0%
500060 - Overtime	\$8,242	\$12,000	\$12,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$92,097)	(\$42,416)	\$49,681	-53.9%
Total	\$1,472,165	\$1,461,383	\$1,667,011	\$205,628	14.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$106,602	\$117,923	\$129,851	\$11,928	10.1%
501040 - FICA - Temporaries	\$498	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$233,468	\$279,652	\$337,210	\$57,558	20.6%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
502000 - Retirement - Classified Empl	\$247,897	\$263,754	\$290,429	\$26,675	10.1%
502500 - Dental - Classified Employees	\$19,782	\$18,849	\$21,632	\$2,783	14.8%
503000 - Life Ins - Classified Empl	\$5,077	\$6,632	\$7,026	\$394	5.9%
503500 - LTD - Classified Employees	\$326	\$485	\$365	(\$120)	-24.7%
504000 - EAP - Classified Empl	\$855	\$932	\$1,088	\$156	16.7%
Total	\$614,506	\$688,227	\$787,601	\$99,374	14.4%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$164,685	\$817,858	\$1,157,800	\$339,942	41.6%
Total	\$164,685	\$817,858	\$1,157,800	\$339,942	41.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,300	\$0	\$2,300	\$2,300	0.0%
Total	\$2,300	\$0	\$2,300	\$2,300	0.0%
Equipment					
522400 - Other Equipment	\$0	\$500	\$500	\$0	0.0%
522410 - Office Equipment	\$0	\$2,300	\$2,300	\$0	0.0%
522430 - Communications Equipment	\$0	\$200	\$0	(\$200)	-100.0%
522700 - Furniture & Fixtures	\$2,790	\$4,000	\$4,200	\$200	5.0%
Total	\$2,790	\$7,000	\$7,000	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$0	\$2,000	\$0	(\$2,000)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$12,734	\$16,000	\$21,000	\$5,000	31.3%
516677 - It Inter Svc Cost Data Process	\$34	\$0	\$0	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$215	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$4,161	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$5,000	\$5,000	\$0	0.0%
522220 - Software - Other	\$798	\$48,000	\$50,000	\$2,000	4.2%
Total	\$17,941	\$71,000	\$76,000	\$5,000	7.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$16,827	\$23,371	\$29,228	\$5,857	25.1%
518010 - Travel-Inst-Other Transp-Emp	\$6,374	\$8,600	\$8,600	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$109	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$260	\$1,600	\$1,600	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$267	\$400	\$400	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,306	\$2,477	\$2,477	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$26	\$100	\$100	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$667	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$263	\$400	\$400	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,822	\$1,000	\$3,000	\$2,000	200.0%
518540 - Travel-Outst-Incidentals-Emp	\$48	\$0	\$0	\$0	0.0%
Total	\$27,970	\$38,448	\$46,305	\$7,857	20.4%
Supplies					
520000 - Office Supplies	\$20,722	\$18,300	\$26,300	\$8,000	43.7%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$1,000	\$1,000	\$0	0.0%
520110 - Gasoline	\$852	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$3,000	\$0	(\$3,000)	-100.0%
520510 - It & Data Processing Supplies	\$0	\$22,000	\$0	(\$22,000)	-100.0%
520600 - Recognition/Awards	\$66	\$1,100	\$1,100	\$0	0.0%
521000 - Natural Gas	\$0	\$830	\$0	(\$830)	-100.0%
521100 - Electricity	\$0	\$2,000	\$0	(\$2,000)	-100.0%



Health

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
521500 - Books&Periodicals-Library/Educ	\$3,907	\$2,000	\$3,000	\$1,000	50.0%
521510 - Subscriptions	\$0	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$25,547	\$51,730	\$31,400	(\$20,330)	-39.3%
Other Purchased Services					
516500 - Dues	\$18,000	\$9,000	\$21,100	\$12,100	134.4%
516813 - Advertising-Print	\$574	\$0	\$8,000	\$8,000	0.0%
516820 - Advertising - Job Vacancies	\$942	\$3,500	\$5,200	\$1,700	48.6%
517000 - Printing and Binding	\$9,981	\$11,000	\$15,000	\$4,000	36.4%
517100 - Registration For Meetings&Conf	\$33,475	\$4,000	\$25,000	\$21,000	525.0%
517110 - Training - Info Tech	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517120 - Empl Train & Background Checks	\$10	\$0	\$0	\$0	0.0%
517200 - Postage	\$4,087	\$11,300	\$9,000	(\$2,300)	-20.4%
517300 - Freight & Express Mail	\$663	\$5,000	\$5,000	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$9,000	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$10,774	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$17,627	\$0	(\$17,627)	-100.0%
519040 - Moving State Agencies	\$123	\$0	\$0	\$0	0.0%
Total	\$87,628	\$62,427	\$88,300	\$25,873	41.4%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$2,050	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$0	\$3,000	\$3,000	\$0	0.0%
Total	\$2,050	\$3,000	\$3,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$68,663	\$139,126	\$136,826	(\$2,300)	-1.7%
514010 - Rent Land&Bldgs-Non-Office	\$827	\$914	\$914	\$0	0.0%
515010 - Fee-For-Space Charge	\$22,431	\$15,750	\$0	(\$15,750)	-100.0%
Total	\$91,921	\$155,790	\$137,740	(\$18,050)	-11.6%
Property and Maintenance					
510400 - Custodial	\$0	\$2,013	\$2,013	\$0	0.0%
510500 - Other Property Mgmt Services	\$396	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$350	\$0	(\$350)	-100.0%
513200 - Other Repair & Maint Serv	\$846	\$0	\$0	\$0	0.0%
Total	\$1,242	\$2,363	\$2,013	(\$350)	-14.8%
Grants Rollup					
602901 - State Prevention Framework Sig	\$264,937	\$0	\$0	\$0	0.0%
602905 - Juvenile Justice Deliq Prevent	\$230,662	\$0	\$0	\$0	0.0%
602910 - Adap Prevention Activities	\$802,652	\$930,000	\$930,000	\$0	0.0%
602915 - Public Inebriate Program	\$1,170,675	\$1,036,507	\$1,036,507	\$0	0.0%
602920 - Adap Recovery Centers	\$864,526	\$835,000	\$1,186,500	\$351,500	42.1%
602925 - Student Assistance Program	\$818,522	\$830,500	\$830,500	\$0	0.0%
602930 - Transitional Housing	\$575,875	\$640,000	\$640,000	\$0	0.0%
602935 - Special Rehabilitation Case Mg	\$0	\$90,000	\$90,000	\$0	0.0%
602940 - Treatment Improvement	\$1,901,448	\$2,493,400	\$2,493,400	\$0	0.0%
602941 - Adolescent Treatment Improvement	\$0	\$0	\$632,000	\$632,000	0.0%
602942 - SBIRT	\$0	\$0	\$1,215,065	\$1,215,065	0.0%
602945 - Treatment Op/lop/Cm	\$5,907,151	\$5,651,910	\$5,651,910	\$0	0.0%
602950 - Treatment Opiate	\$6,125,984	\$5,254,144	\$13,254,144	\$8,000,000	152.3%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
602955 - Treatment Residential	\$9,274,211	\$11,287,308	\$11,369,044	\$81,736	0.7%
Total	\$27,936,643	\$29,048,769	\$39,329,070	\$10,280,301	35.4%
Grand Total	\$30,447,388	\$32,407,995	\$43,335,540	\$10,927,545	33.7%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$2,816,649	\$3,022,339	\$3,110,943	\$88,604	2.9%
20405 - Global Commitment Fund	\$21,117,787	\$20,667,568	\$29,309,444	\$8,641,876	41.8%
21370 - Tobacco Litigation Settlement	\$1,386,234	\$1,386,234	\$1,386,234	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$450,000	\$350,000	\$350,000	\$0	0.0%
21837 - HE-ADAP DDRP Fees	\$169,956	\$200,508	\$200,508	\$0	0.0%
21910 - Counselor Regulatory Fee Fund	\$21,225	\$33,376	\$33,376	\$0	0.0%
21912 - Evidence-Based Educ & Advertis	\$145,000	\$208,945	\$208,945	\$0	0.0%
22005 - Federal Revenue Fund	\$4,340,537	\$6,539,025	\$8,736,090	\$2,197,065	33.6%
Total	\$30,447,388	\$32,407,995	\$43,335,540	\$10,927,545	33.7%



Mental Health

Mission/Vision Statement

VISION: Mental health will be a cornerstone of health in Vermont. People will live in caring communities with compassion for and a determination to respond effectively and respectfully to, the mental-health needs of all citizens. Vermonters will have access to effective prevention, early intervention, and mental-health treatment and supports as needed to live, work, learn, and participate fully in their communities.

MISSION: It is the mission of the Vermont Department of Mental Health to promote and improve the mental health of Vermonters.

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.

Department/Program Description

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 emo-

tional disturbance and their families; and anyone who is experiencing an acute mental-health crisis. All mental health services to individuals are provided through contracts with ten private non-profit designated agencies and one specialized service agency located throughout the state.

Adults receive mental health services for the following reasons, including but not limited to: suicidal or homicidal behavior, extreme self-injurious behavior, severe psychoses which diminish or destroy one's ability to care for oneself in ordinary life situations, homelessness, substance abuse, marital and family distress, medical management of symptoms of mental illness, and /or need for rehabilitation and supports to restore the ability to function in the community and avoid hospitalization. Approximately 9,578 clients received these community-based mental health services in FY2013.

The contracted designated agencies also operate mental health Emergency Services programs which are available 24 hours a day, seven days a week, responding to any individual experiencing a mental health crisis and to communities following natural disasters, accidental deaths, suicides, and other traumatic events. Emergency programs also screen situations to determine if there is a need for admission into involuntary and/ or acute-care arrangements. Approximately 5,485 Vermonters were served through these Emergency programs in 2012.

During FY 2013, significant financial investments were directed toward the community-based mental health and peer services systems for urgent, emergent, and alternative support services for persons at risk of requiring inpatient treatment if underserved. These additional resources allowed the expansion of more outreach and flexible service capacities given the constraints on inpatient hospital beds and unmet needs identified by communities and stakeholders. New or enhanced program services are in development or underway statewide. DMH is tasked with monitoring individual and system-wide performance and outcomes of these initiatives.

In addition, approximately 10,374 Children and Adolescents and their families received community-based mental health services in FY2013. 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.

Key Budget Issues FY 2015

The Department of Mental Health is planning to open the State's New 25 bed Inpatient Psychiatric Hospital, Vermont Psychiatric Care Hospital (VPCH), at the end of FY14. Staff will be recruited and trained throughout the second half of FY14 with the first patients being admitted to the new facility by July 1, with full occupancy expected by mid-August. Challenges to this timeline are the ability to recruit, train, and retain the necessary staff, the ability to execute a psychiatric and ancillary services contract, having an operational electronic health record, having a working pharmaceutical interface for medication management, having no construction delays, and review and approval by licensing and protection.

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Mental health - mental health	196.00	\$182,075,794	\$199,144,493	\$217,754,788
Total	196.00	\$182,075,794	\$199,144,493	\$217,754,788
Fund Type				
General Funds		\$3,835,490	\$1,048,819	\$1,449,838
Federal Funds		\$5,701,289	\$6,093,289	\$5,137,194



Mental Health

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
IDT Funds		\$34,595	\$20,000	\$20,000
Global Commitment		\$172,477,388	\$191,975,549	\$210,717,852
Special Fund		\$27,032	\$6,836	\$429,904
Total		\$182,075,794	\$199,144,493	\$217,754,788



Mental health - mental health

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,579,751	\$11,453,224	\$14,615,641
Fringe Benefits	\$5,146,721	\$6,839,324	\$7,790,151
Contracted and 3rd Party Service	\$2,806,309	\$3,858,622	\$5,781,430
PerDiem and Other Personal Services	\$642,192	\$79,526	\$0
Equipment	\$8,914	\$25,202	\$99,113
IT/Telecom Services and Equipment	\$822,424	\$251,002	\$533,755
Travel	\$268,917	\$60,353	\$103,662
Supplies	\$72,276	\$218,664	\$360,827
Other Purchased Services	\$1,442,377	\$423,023	\$367,406
Other Operating Expenses	\$299,386	\$454,373	\$672,804
Rental Other	\$64,803	\$25,188	\$33,674
Rental Property	\$3,035	\$172,540	\$1,233,751
Property and Maintenance	\$55,598	\$2,975	\$21,500
Grants Rollup	\$160,863,091	\$175,280,477	\$186,141,074
Total	\$182,075,794	\$199,144,493	\$217,754,788
Fund Type			
Federal Funds	\$5,701,289	\$6,093,289	\$5,137,194
IDT Funds	\$34,595	\$20,000	\$20,000
General Funds	\$3,835,490	\$1,048,819	\$1,449,838
Global Commitment	\$172,477,388	\$191,975,549	\$210,717,852
Special Fund	\$27,032	\$6,836	\$429,904
Total	\$182,075,794	\$199,144,493	\$217,754,788

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840001	452300 - Dir Comm MH Child&Family Svcs	1.0	1.0	99,142	35,900	7,585	142,627
840002	089240 - Administrative Svcs Cord III	1.0	1.0	47,587	9,049	3,640	60,276
840003	004800 - Program Technician II	1.0	1.0	40,098	25,312	3,067	68,477
840004	511900 - Children's MH Clin Care Coord	1.0	1.0	51,491	16,124	3,939	71,554
840005	453900 - MH Quality Management Chief	1.0	1.0	71,074	25,947	5,438	102,459
840008	509200 - Adult MH Operations Director	1.0	1.0	78,245	21,004	5,986	105,235
840012	511400 - MH Quality Management Coord	1.0	1.0	64,794	18,455	4,957	88,206
840013	509900 - Director of Mental Health Oper	1.0	1.0	80,387	26,543	6,150	113,080
840014	050200 - Administrative Assistant B	1.0	1.0	46,124	15,184	3,529	64,837
840016	511800 - Children's MH Operations Chief	1.0	1.0	62,651	29,264	4,792	96,707
840017	087900 - DDMHS Paralegal	1.0	1.0	40,947	25,461	3,133	69,541
840018	087900 - DDMHS Paralegal	1.0	1.0	57,538	23,575	4,401	85,514
840019	050200 - Administrative Assistant B	1.0	1.0	41,923	14,448	3,207	59,578
840020	488100 - DMH Quality Mgmt Director	1.0	1.0	96,321	23,980	7,369	127,670
840021	511900 - Children's MH Clin Care Coord	1.0	1.0	58,874	17,418	4,504	80,796
840022	512900 - MH Acute Care Manager	1.0	1.0	53,486	10,082	4,092	67,660
840023	512900 - MH Acute Care Manager	1.0	1.0	53,486	16,473	4,092	74,051
840024	511100 - Ment Hlth Commun Servs Coordin	1.0	1.0	68,528	19,110	5,243	92,881
840026	452000 - DMH Psychologist	1.0	1.0	68,888	19,173	5,270	93,331
840027	514200 - DMH Operations Manager	1.0	1.0	60,487	13,400	4,627	78,514
840029	469500 - Associate Psychiatric Tech	1.0	1.0	40,098	20,519	3,067	63,684
840030	469400 - Psychiatric Technician	1.0	1.0	46,208	26,382	3,535	76,125
840033	469400 - Psychiatric Technician	1.0	1.0	41,053	14,295	3,140	58,488
840034	405303 - Psychiatric Nurse II Char Day	0.8	1.0	56,155	35,450	4,296	88,577
840035	469400 - Psychiatric Technician	1.0	1.0	39,759	14,069	3,042	56,870



Mental Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840037	401700 - Nursing Supv AC: Gene	1.0	1.0	94,271	51,767	7,212	131,495
840040	469600 - Senior Psychiatric Tech AC: Ge	0.6	1.0	27,789	18,362	2,126	48,277
840041	469400 - Psychiatric Technician	1.0	1.0	34,837	6,815	2,665	44,317
840043	512900 - MH Acute Care Manager	1.0	1.0	51,491	21,479	3,939	76,909
840045	469400 - Psychiatric Technician	1.0	1.0	41,053	25,479	3,140	69,672
840048	401706 - VSH Nurs Serv Supr AC Infect C	1.0	1.0	84,590	47,836	6,472	119,377
840049	469400 - Psychiatric Technician	1.0	1.0	39,759	7,678	3,042	50,479
840051	469400 - Psychiatric Technician	1.0	1.0	34,837	19,597	2,665	57,099
840053	469600 - Senior Psychiatric Tech AC: Ge	1.0	1.0	49,476	26,955	3,784	80,215
840054	469400 - Psychiatric Technician	1.0	1.0	36,067	13,421	2,759	52,247
840056	469500 - Associate Psychiatric Tech	1.0	1.0	38,677	19,234	2,959	60,870
840057	524700 - VSH Activity Therapist	1.0	1.0	47,842	15,485	3,660	66,987
840058	469400 - Psychiatric Technician	1.0	1.0	36,067	19,812	2,759	58,638
840059	533000 - MH Recovery Specialist	1.0	1.0	45,805	26,312	3,504	75,621
840060	469600 - Senior Psychiatric Tech AC: Ge	1.0	1.0	44,851	26,145	3,431	74,427
840062	469400 - Psychiatric Technician	1.0	1.0	41,053	14,295	3,140	58,488
840064	469500 - Associate Psychiatric Tech	1.0	1.0	38,677	20,270	2,959	61,906
840065	469400 - Psychiatric Technician	1.0	1.0	46,208	26,382	3,535	76,125
840067	511405 - MH Qual Mgt Coord AC:Nursing	1.0	1.0	63,188	39,147	4,834	92,587
840068	401700 - Nursing Supv AC: Gene	1.0	1.0	91,679	50,715	7,013	128,250
840069	015200 - Change Management Analyst	1.0	1.0	54,716	10,299	4,185	69,200
840071	469601 - Senior PsychTech AC: Sched Cor	1.0	1.0	43,259	20,037	3,309	66,605
840075	469500 - Associate Psychiatric Tech	1.0	1.0	44,214	26,033	3,382	73,629
840077	451200 - Psychiatric Admissions Spec	1.0	1.0	57,559	18,432	4,404	80,395
840079	511101 - DMH Facilities Ops Coordinator	1.0	1.0	45,805	15,128	3,504	64,437
840080	401701 - Nursing Supv AC: Eve	1.0	1.0	94,271	59,984	7,212	139,712
840081	405301 - Psychiatric Nurse II: Evening	1.0	1.0	62,143	31,452	4,754	90,243
840085	469601 - Senior PsychTech AC: Sched Cor	1.0	1.0	43,259	25,866	3,309	72,434
840088	488101 - Secure Residential Program Dir	1.0	1.0	61,866	24,484	4,733	91,083
840089	469500 - Associate Psychiatric Tech	1.0	1.0	51,428	27,297	3,935	82,660
840092	533000 - MH Recovery Specialist	1.0	1.0	45,805	21,519	3,504	70,828
840093	004700 - Program Technician I	1.0	1.0	36,067	13,421	2,759	52,247
840094	008200 - VSH Health Information Special	1.0	1.0	51,064	27,233	3,906	82,203
840095	453000 - Psychology Servs Sup-Vsh	1.0	1.0	91,017	31,932	6,963	129,912
840096	511400 - MH Quality Management Coord	1.0	1.0	54,725	17,936	4,187	76,848
840097	469400 - Psychiatric Technician	1.0	1.0	37,255	20,020	2,850	60,125
840098	451200 - Psychiatric Admissions Spec	1.0	1.0	52,785	9,961	4,038	66,784
840099	005300 - Executive Office Manager	1.0	1.0	50,027	15,868	3,827	69,722
840100	512900 - MH Acute Care Manager	1.0	1.0	53,486	27,657	4,092	85,235
840102	512900 - MH Acute Care Manager	1.0	1.0	53,486	10,082	4,092	67,660
840104	405301 - Psychiatric Nurse II: Evening	0.8	1.0	59,415	18,872	4,546	75,083
840105	488400 - Mental Health Analyst I	1.0	1.0	64,582	18,418	4,940	87,940
840106	400400 - Director of Nursing	1.0	1.0	92,799	59,651	7,100	128,617
840108	451200 - Psychiatric Admissions Spec	1.0	1.0	52,785	25,233	4,038	82,056
840109	511600 - VSH Social Services Chief	1.0	1.0	56,838	28,245	4,348	89,431
840111	469600 - Senior Psychiatric Tech AC: Ge	1.0	1.0	52,785	22,743	4,038	79,566
840112	469400 - Psychiatric Technician	1.0	1.0	41,053	25,479	3,140	69,672
840113	469601 - Senior PsychTech AC: Sched Cor	1.0	1.0	43,259	25,866	3,309	72,434
840115	469400 - Psychiatric Technician	1.0	1.0	42,283	14,511	3,235	60,029
840116	469500 - Associate Psychiatric Tech	1.0	1.0	47,184	15,369	3,609	66,162
840117	469500 - Associate Psychiatric Tech	1.0	1.0	47,184	21,760	3,609	72,553
840118	469600 - Senior Psychiatric Tech AC: Ge	1.0	1.0	51,067	27,234	3,906	82,207
840119	469400 - Psychiatric Technician	1.0	1.0	36,067	24,605	2,759	63,431
840122	469500 - Associate Psychiatric Tech	1.0	1.0	48,712	24,519	3,726	76,957
840123	469400 - Psychiatric Technician	1.0	1.0	36,067	7,030	2,759	45,856
840124	452000 - DMH Psychologist	1.0	1.0	58,195	22,654	4,452	85,301
840125	405300 - Psychiatric Nurse II Days	1.0	1.0	62,143	31,452	4,754	90,243
840126	451200 - Psychiatric Admissions Spec	1.0	1.0	44,851	8,570	3,431	56,852
840128	405302 - Psychiatric Nurse II: Night	1.0	1.0	76,391	24,061	5,844	96,332
840129	469500 - Associate Psychiatric Tech	1.0	1.0	41,392	20,745	3,166	65,303
840131	496700 - Triage Intake Supp Unit Coord	1.0	1.0	50,367	15,928	3,853	70,148
840136	467300 - Therapeutic Activity Chief	1.0	1.0	62,651	11,689	4,792	79,132
840137	469400 - Psychiatric Technician	1.0	1.0	36,067	13,421	2,759	52,247
840140	469601 - Senior PsychTech AC: Sched Cor	1.0	1.0	49,476	15,771	3,784	69,031
840142	400401 - Psych Nurs Adm AC Q & R Man	1.0	1.0	116,730	67,712	8,519	154,051
840143	405302 - Psychiatric Nurse II: Night	1.0	1.0	74,269	29,802	5,682	100,066
840147	405302 - Psychiatric Nurse II: Night	1.0	1.0	74,269	29,802	5,682	100,066
840148	405300 - Psychiatric Nurse II Days	1.0	1.0	66,339	38,564	5,075	101,325



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840149	469400 - Psychiatric Technician	1.0	1.0	39,759	14,069	3,042	56,870
840150	469400 - Psychiatric Technician	1.0	1.0	41,053	25,479	3,140	69,672
840151	469600 - Senior Psychiatric Tech AC: Ge	1.0	1.0	56,031	28,104	4,286	88,421
840152	401700 - Nursing Supv AC: Gene	1.0	1.0	84,232	55,908	6,443	127,145
840154	401700 - Nursing Supv AC: Gene	1.0	1.0	94,271	51,767	7,212	131,495
840155	469400 - Psychiatric Technician	1.0	1.0	41,053	14,295	3,140	58,488
840156	469601 - Senior PsychTech AC: Sched Cor	1.0	1.0	43,259	14,682	3,309	61,250
840157	854000 - Senior Policy Advisor	1.0	1.0	66,873	18,820	5,116	90,809
840161	050200 - Administrative Assistant B	1.0	1.0	36,767	14,002	2,813	53,582
840163	005000 - Executive Staff Assistant	1.0	1.0	59,278	28,672	4,535	92,485
840164	004800 - Program Technician II	1.0	1.0	48,712	22,029	3,726	74,467
840165	015200 - Change Management Analyst	1.0	1.0	54,716	22,045	4,185	80,946
840166	050200 - Administrative Assistant B	1.0	1.0	43,259	14,682	3,309	61,250
840168	405200 - VSH Nursing Systems Mgr AC: Ge	1.0	1.0	70,904	25,918	5,424	102,246
840169	511900 - Children's MH Clin Care Coord	1.0	1.0	53,486	16,473	4,092	74,051
840170	445420 - DMH Acute Care Svcs Supervisor	1.0	1.0	64,284	11,975	4,918	81,177
840173	469400 - Psychiatric Technician	1.0	1.0	36,067	24,605	2,759	63,431
840175	469400 - Psychiatric Technician	1.0	1.0	36,067	19,812	2,759	58,638
840176	469600 - Senior Psychiatric Tech AC: Ge	1.0	1.0	51,067	22,441	3,906	77,414
840177	524700 - VSH Activity Therapist	1.0	1.0	52,785	16,352	4,038	73,175
840178	405305 - Psychiatric Nurse II Char Nigh	1.0	1.0	78,563	42,299	6,010	116,625
840179	405304 - Psychiatric Nurse II Char Even	1.0	1.0	78,563	31,115	6,010	105,441
840181	405301 - Psychiatric Nurse II: Evening	0.9	1.0	66,842	38,718	5,113	101,954
840183	511301 - MH Employment Services Special	1.0	1.0	55,204	27,959	4,223	87,386
840187	469400 - Psychiatric Technician	0.8	1.0	29,804	13,569	2,280	45,653
840188	405203 - VSH Nursing Sys Mgr AC: Pat Saf	1.0	1.0	76,602	47,766	5,860	108,342
840190	469400 - Psychiatric Technician	1.0	1.0	34,837	24,390	2,665	61,892
840193	469400 - Psychiatric Technician	1.0	1.0	42,283	25,695	3,235	71,213
840194	469400 - Psychiatric Technician	1.0	1.0	34,837	13,206	2,665	50,708
840196	005300 - Executive Office Manager	1.0	1.0	38,677	19,234	2,959	60,870
840197	469400 - Psychiatric Technician	1.0	1.0	42,283	25,695	3,235	71,213
840200	469400 - Psychiatric Technician	1.0	1.0	42,283	20,902	3,235	66,420
840201	469500 - Associate Psychiatric Tech	1.0	1.0	44,214	26,033	3,382	73,629
840202	469400 - Psychiatric Technician	1.0	1.0	42,283	20,902	3,235	66,420
840203	469400 - Psychiatric Technician	1.0	1.0	34,837	13,206	2,665	50,708
840204	469400 - Psychiatric Technician	1.0	1.0	36,067	19,812	2,759	58,638
840205	469400 - Psychiatric Technician	1.0	1.0	37,255	24,813	2,850	64,918
840208	405301 - Psychiatric Nurse II: Evening	1.0	1.0	70,194	39,742	5,370	106,150
840209	405301 - Psychiatric Nurse II: Evening	1.0	1.0	62,143	31,452	4,754	90,243
840210	469500 - Associate Psychiatric Tech	1.0	1.0	38,677	19,234	2,959	60,870
840212	469400 - Psychiatric Technician	1.0	1.0	36,067	13,421	2,759	52,247
840214	469500 - Associate Psychiatric Tech	1.0	1.0	38,677	19,234	2,959	60,870
840215	469500 - Associate Psychiatric Tech	1.0	1.0	45,657	26,286	3,493	75,436
840216	405304 - Psychiatric Nurse II Char Even	1.0	1.0	78,563	31,115	6,010	105,441
840217	512900 - MH Acute Care Manager	1.0	1.0	51,491	22,641	3,939	78,071
840218	401704 - VSH Nursing Serv Supv AC: Nurs	1.0	1.0	98,238	58,171	7,515	141,254
840219	512900 - MH Acute Care Manager	1.0	1.0	51,491	16,124	3,939	71,554
840220	405302 - Psychiatric Nurse II: Night	1.0	1.0	74,269	29,802	5,682	100,066
840222	401702 - VSH Nursing Serv Supv AC: Nigh	1.0	1.0	94,271	51,767	7,212	131,495
840225	469400 - Psychiatric Technician	1.0	1.0	39,759	7,678	3,042	50,479
840226	469400 - Psychiatric Technician	0.8	1.0	28,854	12,157	2,207	43,218
840230	469500 - Associate Psychiatric Tech	1.0	1.0	44,214	23,730	3,382	71,326
840232	469400 - Psychiatric Technician	1.0	1.0	39,759	20,460	3,042	63,261
840233	469400 - Psychiatric Technician	1.0	1.0	34,837	6,815	2,665	44,317
840234	469400 - Psychiatric Technician	1.0	1.0	38,486	7,454	2,944	48,884
840235	469400 - Psychiatric Technician	1.0	1.0	39,759	14,069	3,042	56,870
840236	405301 - Psychiatric Nurse II: Evening	1.0	1.0	62,143	31,452	4,754	90,243
840237	512900 - MH Acute Care Manager	1.0	1.0	51,491	21,479	3,939	76,909
840238	405302 - Psychiatric Nurse II: Night	1.0	1.0	74,269	36,193	5,682	106,457
840239	469400 - Psychiatric Technician	1.0	1.0	39,759	25,253	3,042	68,054
840242	512900 - MH Acute Care Manager	1.0	1.0	58,874	17,418	4,504	80,796
840243	405302 - Psychiatric Nurse II: Night	0.8	1.0	59,415	31,654	4,546	87,865
840244	469400 - Psychiatric Technician	1.0	1.0	36,067	7,030	2,759	45,856
840248	533000 - MH Recovery Specialist	1.0	1.0	45,805	15,128	3,504	64,437
840249	400400 - Director of Nursing	1.0	1.0	92,799	48,131	7,100	117,097
840250	449100 - Medical Records Specialist	1.0	1.0	40,035	20,508	3,063	63,606
840251	449100 - Medical Records Specialist	1.0	1.0	37,680	13,704	2,882	54,266
840258	405300 - Psychiatric Nurse II Days	1.0	1.0	64,339	37,951	4,922	98,820



Mental Health

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840260	405300 - Psychiatric Nurse II Days	1.0	1.0	66,339	33,771	5,075	96,532
840261	524700 - VSH Activity Therapist	1.0	1.0	43,259	20,037	3,309	66,605
840262	405300 - Psychiatric Nurse II Days	1.0	1.0	66,339	27,380	5,075	90,141
840263	405303 - Psychiatric Nurse II Char Day	0.6	1.0	47,138	27,900	3,606	72,495
840264	405303 - Psychiatric Nurse II Char Day	1.0	1.0	62,143	31,452	4,754	90,243
840265	533000 - MH Recovery Specialist	1.0	1.0	45,805	20,483	3,504	69,792
840266	533000 - MH Recovery Specialist	1.0	1.0	50,664	15,980	3,876	70,520
840268	401705 - VSH Nursing Serv Supv AC: QA	1.0	1.0	94,271	45,376	7,212	125,104
840271	445410 - DMH Mental Health Policy Dir	1.0	1.0	68,888	30,357	5,270	104,515
840272	089150 - Financial Director III	1.0	1.0	80,727	32,628	6,176	119,531
840273	089090 - Financial Manager II	1.0	1.0	60,635	26,608	4,638	91,881
840274	089060 - Financial Administrator II	1.0	1.0	54,037	22,962	4,134	81,133
840275	089030 - Financial Specialist II	1.0	1.0	36,767	7,153	2,813	46,733
840276	089070 - Financial Administrator III	1.0	1.0	52,000	9,822	3,978	65,800
840277	089050 - Financial Administrator I	1.0	1.0	44,851	8,570	3,431	56,852
840278	089030 - Financial Specialist II	1.0	1.0	41,923	14,448	3,207	59,578
840279	089030 - Financial Specialist II	1.0	1.0	38,083	7,384	2,913	48,380
840280	089130 - Financial Director I	1.0	1.0	68,676	12,912	5,254	86,842
840281	089060 - Financial Administrator II	1.0	1.0	55,203	27,959	4,223	87,385
840282	488600 - Mental Health Analyst III	1.0	1.0	58,874	28,602	4,504	91,980
840283	441800 - Research&Statistics Sect Chief	1.0	1.0	60,487	17,700	4,627	82,814
840284	488500 - Mental Health Analyst II	1.0	1.0	48,606	20,973	3,719	73,298
840285	488400 - Mental Health Analyst I	1.0	1.0	47,587	26,624	3,640	77,851
840286	524700 - VSH Activity Therapist	1.0	1.0	43,259	20,037	3,309	66,605
840287	405203 - VSH Nrsing Sys Mgr AC: Pat Saf	1.0	1.0	76,602	47,766	5,860	108,342
847001	90120A - Commissioner	1.0	1.0	119,974	34,810	8,566	163,350
847002	95867E - Staff Attorney II	1.0	1.0	53,102	12,761	4,062	69,925
847003	95869E - Staff Attorney IV	1.0	1.0	68,598	14,412	5,248	88,258
847004	95869E - Staff Attorney IV	0.5	1.0	36,047	24,690	2,758	63,495
847004	95869E - Staff Attorney IV	0.5	1.0	40,040	25,400	3,063	68,503
847006	95875E - Sr Asst Atty General	1.0	1.0	84,406	33,282	6,457	124,145
847010	90570D - Deputy Commissioner	1.0	1.0	92,186	17,090	7,053	116,329
847011	95360E - Principal Assistant	1.0	1.0	100,006	28,944	7,650	136,600
847015	00840E - Chief Executive Officer	1.0	1.0	101,899	36,391	7,796	146,086
847016	91590E - Private Secretary	1.0	1.0	83,510	27,186	6,389	117,085
Total		193.1	196.0	10,873,388	4,652,697	830,793	15,805,005

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,664,751	\$10,293,684	\$12,828,588	\$2,534,904	24.6%
500010 - Exempt	\$691,928	\$736,375	\$775,915	\$39,540	5.4%
500020 - Other Regular Employees	\$0	\$0	\$62,651	\$62,651	0.0%
500040 - Temporary Employees	\$189,503	\$139,945	\$750,105	\$610,160	436.0%
500050 - Contractual On Payroll	\$74,000	\$67,410	\$0	(\$67,410)	-100.0%
500060 - Overtime	\$881,676	\$563,028	\$563,028	\$0	0.0%
500070 - Shift Differential	\$77,894	\$94,431	\$94,431	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$543,210	\$704,260	\$161,050	29.6%
508000 - Vacancy Turnover Savings	\$0	(\$984,859)	(\$1,163,337)	(\$178,478)	18.1%
Total	\$9,579,751	\$11,453,224	\$14,615,641	\$3,162,417	27.6%

Fringe Benefits

501000 - FICA - Classified Employees	\$647,546	\$828,713	\$1,039,642	\$210,929	25.5%
501010 - FICA - Exempt	\$51,598	\$56,334	\$58,743	\$2,409	4.3%
501040 - FICA - Temporaries	\$20,397	\$0	\$0	\$0	0.0%
501050 - FICA - Contractual On Payroll	\$5,730	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,359,647	\$2,324,633	\$2,916,993	\$592,360	25.5%
501510 - Health Ins - Exempt	\$98,184	\$131,921	\$113,439	(\$18,482)	-14.0%
502000 - Retirement - Classified Empl	\$1,413,927	\$1,854,204	\$2,321,229	\$467,025	25.2%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
502010 - Retirement - Exempt	\$106,781	\$121,529	\$111,719	(\$9,810)	-8.1%
502500 - Dental - Classified Employees	\$85,686	\$134,563	\$180,525	\$45,962	34.2%
502510 - Dental - Exempt	\$5,708	\$5,841	\$6,760	\$919	15.7%
503000 - Life Ins - Classified Empl	\$23,550	\$46,600	\$56,263	\$9,663	20.7%
503010 - Life Ins - Exempt	\$2,370	\$2,735	\$3,230	\$495	18.1%
503500 - LTD - Classified Employees	\$1,026	\$2,648	\$1,300	(\$1,348)	-50.9%
503510 - LTD - Exempt	\$762	\$1,707	\$1,903	\$196	11.5%
504000 - EAP - Classified Empl	\$4,649	\$6,837	\$9,078	\$2,241	32.8%
504010 - EAP - Exempt	\$178	\$297	\$340	\$43	14.5%
504590 - Misc Employee Benefits	\$983	\$0	\$0	\$0	0.0%
505030 - Workers Comp - Other	\$1,048,860	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$14,954	\$1,212,298	\$860,523	(\$351,775)	-29.0%
505500 - Unemployment Compensation	\$250,484	\$100,000	\$100,000	\$0	0.0%
505700 - Catamount Health Assessment	\$3,700	\$8,464	\$8,464	\$0	0.0%
Total	\$5,146,721	\$6,839,324	\$7,790,151	\$950,827	13.9%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$920	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$2,330	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$1,605,438	\$2,060,504	\$0	(\$2,060,504)	-100.0%
507550 - Contr&3Rd Pty - Info Tech	\$3,000	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,194,622	\$1,798,118	\$5,781,430	\$3,983,312	221.5%
Total	\$2,806,309	\$3,858,622	\$5,781,430	\$1,922,808	49.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$45,240	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$0	\$79,526	\$0	(\$79,526)	-100.0%
506220 - Transcripts	\$1,401	\$0	\$0	\$0	0.0%
506230 - Sheriffs	\$569,743	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$53	\$0	\$0	\$0	0.0%
506250 - Transport Orders	\$25,754	\$0	\$0	\$0	0.0%
Total	\$642,192	\$79,526	\$0	(\$79,526)	-100.0%
Equipment					
522400 - Other Equipment	\$631	\$25,202	\$99,113	\$73,911	293.3%
522401 - Equipment For Other Agencies	\$40	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$98	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$8,146	\$0	\$0	\$0	0.0%
Total	\$8,914	\$25,202	\$99,113	\$73,911	293.3%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$35,778	\$121,466	\$85,688	239.5%
516620 - Internet	\$723	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$20,605	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$920	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$22,894	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$2,868	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$477,371	\$60,744	\$0	(\$60,744)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$143,092	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$38,312	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$148,982	\$153,727	\$4,745	3.2%
516685 - It Int Svc Dii Allocated Fee	\$15,752	\$0	\$258,562	\$258,562	0.0%
522200 - Hw - Other Info Tech	\$2,304	\$5,498	\$0	(\$5,498)	-100.0%



Mental Health

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522215 - Hw-Switches,Router,Other	\$942	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$15,420	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$12,851	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$44,380	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$23,444	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$13	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$442	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$60	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$32	\$0	\$0	\$0	0.0%
Total	\$822,424	\$251,002	\$533,755	\$282,753	112.6%
Travel					
517310 - Chemical Waste Shipments	\$1,116	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$203,730	\$50,083	\$94,162	\$44,079	88.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,804	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$7,608	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$525	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,097	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$16,168	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$693	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$17,828	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$5,078	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$22	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$10,270	\$9,500	(\$770)	-7.5%
518500 - Travel-Outst-Auto Mileage-Emp	\$509	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,859	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$547	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,024	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$50	\$0	\$0	\$0	0.0%
518700 - Travel-Outst-Automileage-Nonemp	\$601	\$0	\$0	\$0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$1,503	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$313	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,839	\$0	\$0	\$0	0.0%
518740 - Travel-Outst-Incidentals-Nonemp	\$2	\$0	\$0	\$0	0.0%
Total	\$268,917	\$60,353	\$103,662	\$43,309	71.8%
Supplies					
520000 - Office Supplies	\$32,385	\$41,756	\$42,500	\$744	1.8%
520005 - Forms	\$1,697	\$0	\$0	\$0	0.0%
520015 - Stationary & Envelopes	\$924	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$41	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$114	\$0	\$0	\$0	0.0%
520211 - Heating & Ventilation	\$2,197	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$12,150	\$13,318	\$20,801	\$7,483	56.2%
520520 - Cloth & Clothing	\$187	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$2,459	\$420	\$1,749	\$1,329	316.4%
520550 - Electronic	\$1,143	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$525	\$0	\$0	\$0	0.0%
520700 - Food	\$2,648	\$81,596	\$110,885	\$29,289	35.9%
520702 - Cold Cuts	(\$6)	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$2,184	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
521100 - Electricity	\$2,039	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$735	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,340	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$2,692	\$1,598	\$8,500	\$6,902	431.9%
521515 - Subscriptions Other Info Serv	\$1,532	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$1,756	\$0	\$5,207	\$5,207	0.0%
521810 - Medical and Lab Supplies	\$4,000	\$5,487	\$2,000	(\$3,487)	-63.6%
521813 - Oxygen	\$693	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$814	\$2,750	\$9,000	\$6,250	227.3%
521830 - Drugs	(\$2,974)	\$71,739	\$160,185	\$88,446	123.3%
Total	\$72,276	\$218,664	\$360,827	\$142,163	65.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$14,091	\$14,666	\$26,177	\$11,511	78.5%
516010 - Insurance - General Liability	\$32,448	\$34,102	\$24,425	(\$9,677)	-28.4%
516099 - Property Insurance	\$0	\$0	\$847	\$847	0.0%
516500 - Dues	\$16,484	\$8,979	\$12,887	\$3,908	43.5%
516550 - Licenses	\$12,652	\$5,163	\$5,163	\$0	0.0%
516800 - Advertising	\$0	\$12,359	\$17,993	\$5,634	45.6%
516813 - Advertising-Print	\$6,036	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$1,876	\$3,500	\$1,624	86.6%
516820 - Advertising - Job Vacancies	\$9,272	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$4,747	\$12,858	\$19,240	\$6,382	49.6%
517005 - Printing & Binding-Bgs Copy Ct	\$2,988	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$14,076	\$5,928	\$39,050	\$33,122	558.7%
517110 - Training - Info Tech	\$143	\$0	\$0	\$0	0.0%
517200 - Postage	\$1,669	\$7,399	\$5,872	(\$1,527)	-20.6%
517205 - Postage - Bgs Postal Svcs Only	\$4,851	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$983	\$3,863	\$1,009	(\$2,854)	-73.9%
517400 - Instate Conf, Meetings, Etc	\$31,738	\$57,116	\$0	(\$57,116)	-100.0%
517410 - Catering-Meals-Cost	\$92	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$4,277	\$0	(\$4,277)	-100.0%
518355 - Witnesses	\$270	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,136,924	\$110,718	\$61,440	(\$49,278)	-44.5%
519006 - Human Resources Services	\$133,492	\$112,266	\$121,440	\$9,174	8.2%
519015 - Laundry Service	\$0	\$7,897	\$4,807	(\$3,090)	-39.1%
519040 - Moving State Agencies	\$4,348	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$4,306	\$23,556	\$23,556	\$0	0.0%
519130 - Ps - Misc Expenditure	\$10,769	\$0	\$0	\$0	0.0%
Total	\$1,442,377	\$423,023	\$367,406	(\$55,617)	-13.1%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$82,782	\$205,036	\$220,113	\$15,077	7.4%
523320 - Radiology	\$0	\$855	\$0	(\$855)	-100.0%
523340 - Occupational Therapy	\$1,491	\$0	\$0	\$0	0.0%
523350 - Physicians	\$0	\$158	\$0	(\$158)	-100.0%
523360 - Dentists	\$115,959	\$675	\$0	(\$675)	-100.0%
523375 - Outpatient Hospital	\$0	\$1,801	\$0	(\$1,801)	-100.0%
523380 - Laboratory Tests	\$4,181	\$3,691	\$0	(\$3,691)	-100.0%
523600 - Statewide Indirect Costs	\$0	\$0	\$10,390	\$10,390	0.0%
523640 - Registration & Identification	\$33	\$0	\$0	\$0	0.0%



Mental Health

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
523800 - Vision / Isd Assessment	\$0	\$156,214	\$257,854	\$101,640	65.1%
523840 - Claims/Small Claims	\$0	\$23	\$19	(\$4)	-17.4%
525260 - Cost of Leases	\$94,004	\$85,920	\$184,428	\$98,508	114.7%
525280 - Cost of Property Mgmt Services	\$938	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	(\$1)	\$0	\$0	\$0	0.0%
Total	\$299,386	\$454,373	\$672,804	\$218,431	48.1%
Rental Other					
514550 - Rental - Auto	\$60,074	\$20,188	\$25,824	\$5,636	27.9%
514650 - Rental - Office Equipment	\$433	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$4,297	\$5,000	\$7,850	\$2,850	57.0%
Total	\$64,803	\$25,188	\$33,674	\$8,486	33.7%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$2,970	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$65	\$172,540	\$1,233,751	\$1,061,211	615.1%
Total	\$3,035	\$172,540	\$1,233,751	\$1,061,211	615.1%
Property and Maintenance					
510000 - Water/Sewer	\$225	\$0	\$0	\$0	0.0%
510200 - Disposal	\$1,970	\$125	\$500	\$375	300.0%
510210 - Rubbish Removal	\$12	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$1,993	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	\$422	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$110	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$6,425	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$12,705	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$270	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$75	\$2,850	\$21,000	\$18,150	636.8%
522150 - Property-Bldg&Impr-Non Infra	\$31,391	\$0	\$0	\$0	0.0%
Total	\$55,598	\$2,975	\$21,500	\$18,525	622.7%
Grants Rollup					
550025 - Supervised/Assisted Living	\$125,398	\$0	\$0	\$0	0.0%
550040 - Outpatient	\$2,641,151	\$3,831,520	\$5,755,538	\$1,924,018	50.2%
550050 - Nursing Homes	\$37,683	\$0	\$0	\$0	0.0%
550055 - All Other Childrens' Mh Svcs	\$337,223	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$19,212,152	\$0	\$0	\$0	0.0%
601200 - Respite Care	\$1,199,417	\$924,619	\$939,750	\$15,131	1.6%
604680 - Legal Aid	\$0	\$193,800	\$193,800	\$0	0.0%
604830 - Room/Board	\$87,417	\$0	\$0	\$0	0.0%
605070 - Other	(\$424,660)	\$0	\$0	\$0	0.0%
607040 - Tcm, Rehab & Clinic Services	\$70,482,643	\$0	\$0	\$0	0.0%
607060 - Crisis/Emergency	\$9,117,046	\$10,727,453	\$11,020,051	\$292,598	2.7%
607070 - Adult Mh Community Rehab & Tre	\$50,639,823	\$0	\$0	\$0	0.0%
607120 - Homeless	\$0	\$1,956,827	\$1,959,834	\$3,007	0.2%
607140 - Inpatient Behavioral Health	\$0	\$13,764,825	\$11,545,326	(\$2,219,499)	-16.1%
607150 - Misc. Grants	\$32,972	\$2,958,254	\$1,342,937	(\$1,615,317)	-54.6%
607201 - Child Access/Families First	\$0	\$2,656,011	\$2,598,348	(\$57,663)	-2.2%
607202 - Child Clinical Interventions	\$0	\$1,705,650	\$1,731,820	\$26,170	1.5%
607203 - Child Community Supports	\$0	\$31,009,244	\$21,913,854	(\$9,095,390)	-29.3%
607205 - Child Residential	\$0	\$9,773,734	\$7,289,579	(\$2,484,155)	-25.4%
607206 - Consumer Support Program	\$0	\$2,467,112	\$2,501,307	\$34,195	1.4%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
607210 - Substance Abuse	\$67,143	\$169,436	\$174,327	\$4,891	2.9%
607211 - Crt Clinical Interventions	\$0	\$6,416,711	\$6,559,331	\$142,620	2.2%
607212 - Crt Community Supports	\$0	\$16,223,897	\$17,184,493	\$960,596	5.9%
607213 - Crt Crisis Services	\$0	\$3,904,152	\$3,990,927	\$86,775	2.2%
607214 - Crt Day Services	\$0	\$1,019,410	\$1,042,068	\$22,658	2.2%
607215 - Crt Employment Services	\$0	\$1,744,910	\$1,783,692	\$38,782	2.2%
607216 - Crt Residential	\$0	\$22,625,864	\$24,026,521	\$1,400,657	6.2%
607217 - Elder Care Program	\$0	\$356,759	\$365,380	\$8,621	2.4%
607220 - Success Beyond Six	\$0	\$40,850,289	\$48,350,289	\$7,500,000	18.4%
607230 - Tbi Waiver	\$387,336	\$0	\$0	\$0	0.0%
607240 - Pnmi	\$4,676,871	\$0	\$0	\$0	0.0%
607260 - Waiver	\$2,217,820	\$0	\$0	\$0	0.0%
607280 - Children's IFS Bundled Rate Program	\$0	\$0	\$13,871,902	\$13,871,902	0.0%
608400 - Interpreter Referral Service	\$25,656	\$0	\$0	\$0	0.0%
Total	\$160,863,091	\$175,280,477	\$186,141,074	\$10,860,597	6.2%
Grand Total	\$182,075,794	\$199,144,493	\$217,754,788	\$18,610,295	9.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$3,835,490	\$1,048,819	\$1,449,838	\$401,019	38.2%
20405 - Global Commitment Fund	\$172,477,388	\$191,975,549	\$210,717,852	\$18,742,303	9.8%
21500 - Inter-Unit Transfers Fund	\$34,595	\$20,000	\$20,000	\$0	0.0%
21525 - Conference Fees & Donations	\$21,090	\$6,836	\$6,836	\$0	0.0%
21870 - Misc Special Revenue	\$5,942	\$0	\$423,068	\$423,068	0.0%
22005 - Federal Revenue Fund	\$5,701,289	\$6,093,289	\$5,137,194	(\$956,095)	-15.7%
Total	\$182,075,794	\$199,144,493	\$217,754,788	\$18,610,295	9.3%



Children and Family Services

Mission/Vision Statement

The Department for Children and Families, as part of an integrated Agency of Human Services, fosters the healthy development, safety, well-being, and self-sufficiency of Vermonters.

We are passionate about prevention and will:

Reduce poverty and homelessness;

Improve the safety and well-being of children and families;

Create permanent connections for children and youth; and

Provide timely and accurate financial supports for children, individuals, and families.

Department/Program Description

The Department for Children and Families is comprised of the Commissioner's Office, three divisions and three offices as follows:

Child Development Division (CDD).

Family Services Division (FSD).

Economic Services Division (ESD).

Office of Disability Determinations Services (DDS).

Office of Child Support (OCS).

Office of Economic Opportunity (OEO).

Commissioner's Office

The Commissioner's Office provides administrative oversight and support to the operating divisions. It is responsible for policy and budget development, operational management of all programs and divisions, human resource development for approximately 1,000 DCF staff, internal and external communication and is charged with maintaining relationships with other state agencies, the legislature and federal officials.

Child Development Division (CDD)

Program Focus/Population Served: The Child Development Division (CDD) works in partnership with families, communities, schools, and providers to improve the well-being of Vermont's children by increasing access to a continuum of high quality comprehensive child development and family support services. These services promote health and well-being, school readiness and foundations for life long success. Investing in prevention in the early childhood years reduces the likelihood of having to fund more costly interventions in social services, special education, and corrections later in life.

Major Programs and Services:



Child Care Licensing: CDD is responsible for regulating and monitoring 1500-1600 child care programs in Vermont. These include school-based and center-based early childhood and afterschool programs as well as registered and licensed family child care homes.

Child Care Financial Assistance: CDD helps families pay for child care so parents can increase their economic stability through work and training or education while their children participate in developmentally beneficial early childhood and after school programs.

Quality Improvement and Workforce Development: CDD develops standards and funds state wide systems of support for development of early childhood and afterschool professionals. It also supports continuous quality improvement of early childhood and afterschool programs with specific focus on STep Ahead Recognition System - STARS.

Children's Integrated Services: CDD provides a range of early intervention, home visiting, mental health, and inclusion services for children and their families experiencing significant challenges.

State-wide Systems and Community Partnerships: CDD works with community, state and federal partners to establish, sustain and enhance infrastructure and direct service capacity for a coordinated early learning and development system in Vermont.

Family Services Division (FSD)

Program Focus/Population Served: This division provides the following services: child abuse and neglect investigations, child protective services, services to children in the custody of the Commissioner of DCF and youth justice services including supervision of youth on juvenile probation.

Major Programs/Services:

Centralized Intake Unit: FSD manages calls from mandated reporters and other citizens who suspect a child is the victim of child abuse or neglect. Unit supervisors decide which cases merit a social work intervention based on law, regulation and policy.

Child Abuse and Neglect Investigation & Assessment: FSD responds to reports alleging that children are being abused or neglected. In both investigation and assessment, the primary focus is on a child's immediate safety.

Ongoing Services to At-risk Families: FSD provides direct services and coordinates other therapeutic services targeted at risk reduction for families who are at the highest risk of abuse or neglect.

Substitute care, Treatment and Permanency Planning for Children in Custody: FSD focuses on providing the most appropriate out-of-home living situation for at-risk youth. Children are placed in their own school districts whenever possible.

Transition Services: FSD assists youth in custody as they transition to adulthood. For example it provides training and support services through the Youth Development Program, housing support, extended foster care and financial assistance with post-secondary training.

Probation and Restorative Justice Services: FSD provides services to delinquent youth with a focus on balanced and restorative justice. It also manages the Woodside Rehabilitation & Treatment Facility with a central goal to ensure that youth avoid later involvement with the adult correctional system.

Adoption Subsidy and Post-adoption Supports: FSD provides financial support to children special needs that are adopted through the foster care system. In addition, it provides post-adoption services to adoptive families of children with special needs.



Children and Family Services

Residential Licensing: FSD promotes the safety of children by licensing foster families, residential facilities and child placement agencies.

Economic Services Division (ESD)

Program Focus/Population Served: The Economic Services Division (ESD) administers a variety of state, federal/state, and federal programs that address the basic needs of low and moderate income Vermonters. Factors that contribute to need include unemployment, part-time or low-wage employment, family breakup, single parenthood, age, temporary or permanent disability, death of a family member, or other catastrophic event. ESD programs and services are more fully described below, but it is important to note that more than one in five Vermonters receive benefits or services from ESD.

Major Programs/Services:

Reach Up Program: ESD serves families with children who are unable to provide for themselves as a result of family breakup, single parenthood, temporary or permanent disability, unemployment, or low-wage employment. Families receive cash assistance, case management and other help to achieve self-sufficiency including Medicaid coverage and federal supplemental nutrition assistance benefits (3SquaresVT).

Postsecondary Education Program: ESD provides financial assistance and support services to families while an adult member works toward an associate or bachelor degree.

Reach First Program: ESD provides short-term help to families who financially qualify for Reach Up but do not need ongoing financial assistance by providing them with a limited financial benefit and services.

Reach Ahead Program: ESD provides additional support to families who are transitioning from Reach Up and the 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.

Health Care Eligibility Determination Services: ESD determines and maintains eligibility for Vermonters who are eligible for health care coverage. The division processes applications from applicants seeking coverage. The complexity of eligibility determinations results from the combination of Vermont's broad range of health care programs and the use of an antiquated computer system.

Office of Disability Determination Services (DDS)

Program Focus/Population Served: Disability Determination Services (DDS) serves the public by making prompt, regulation-compliant decisions of medical eligibility for disability benefits under Social Security and Supplemental Security Income (SSI). All funds expended by DDS to process Social Security and SSI disability claims, including staff salaries and benefits, are 100% federally reimbursed, including the indirect cost for administrative overhead as determined by the cost allocation plan. A small part of the DDS workload involves disability determinations for Medicaid, as governed by the Memorandum of Agreement between Social Security Administration and DCF.

Office of Child Support (OCS)

Program Focus/Population Served: The Office of Child Support (OCS) manages Vermont's child support program under Title IV-D of the Social Security Act by enforcing court-ordered child support obligations, establishi

Key Budget Issues FY 2015

All key budget issues facing DCF are provided in the FY15 Budget Development Worksheet (Ups and Downs).

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
DCF - 3SquaresVT	0.00	\$26,664,251	\$26,813,146	\$27,575,722
DCF - Administration & support services	500.00	\$47,354,416	\$49,743,995	\$53,479,271
DCF - OEO - weatherization assistance	3.00	\$12,685,278	\$11,986,570	\$9,936,994
DCF - Woodside rehabilitation center	37.00	\$4,494,584	\$4,725,199	\$4,568,811
DCF - aid to aged, blind and disabled	0.00	\$13,387,721	\$13,316,240	\$13,392,626
DCF - child development	42.00	\$67,949,925	\$72,036,166	\$74,709,122
DCF - disability determination services	32.00	\$5,108,248	\$5,632,070	\$5,382,386
DCF - family services	302.00	\$89,106,422	\$91,363,979	\$93,135,100
DCF - general assistance	0.00	\$9,524,136	\$8,290,504	\$10,283,816
DCF - home heating fuel assistance/LIHEAP	0.00	\$26,264,656	\$17,657,664	\$23,057,664
DCF - office of child support	115.00	\$12,132,624	\$13,192,885	\$13,560,288
DCF - office of economic opportunity	3.00	\$7,668,365	\$5,766,276	\$5,637,788
DCF - reach up	0.00	\$50,279,099	\$51,119,965	\$49,317,780
Total	1,034.00	\$372,619,726	\$371,644,659	\$384,037,368
Fund Type				
State Health Care Resources Fund		\$0	\$0	\$355,570
Federal Funds		\$134,853,093	\$135,233,865	\$138,827,851
General Funds		\$111,560,675	\$120,390,701	\$126,685,660
IDT Funds		\$829,198	\$819,046	\$819,046
Global Commitment		\$73,126,803	\$78,638,478	\$80,651,240
Special Fund		\$45,703,379	\$36,562,569	\$36,698,001
ARRA Funds		\$6,546,578	\$0	\$0



Children and Family Services

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Total		\$372,619,726	\$371,644,659	\$384,037,368



DCF - Administration & support services

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$23,999,119	\$25,463,372	\$26,455,976
Fringe Benefits	\$10,552,191	\$12,474,665	\$12,691,107
Contracted and 3rd Party Service	\$2,986,482	\$2,226,965	\$2,951,027
PerDiem and Other Personal Services	\$10,544	\$64,663	\$4,125
Equipment	\$38,471	\$103,651	\$43,868
IT/Telecom Services and Equipment	\$4,518,823	\$4,196,330	\$4,976,932
Travel	\$309,610	\$97,479	\$194,327
Supplies	\$259,935	\$622,569	\$155,489
Other Purchased Services	\$2,162,125	\$1,146,112	\$1,490,945
Other Operating Expenses	(\$553,974)	\$226,048	\$100,040
Rental Other	\$114,819	\$87,191	\$83,865
Rental Property	\$1,472,401	\$1,711,918	\$2,983,325
Property and Maintenance	\$44,415	\$80,513	\$25,247
Grants Rollup	\$1,439,455	\$1,242,519	\$1,322,998
Debt Service and Interest	\$0	\$0	\$0
Total	\$47,354,416	\$49,743,995	\$53,479,271
Fund Type			
State Health Care Resources Fund	\$0	\$0	\$355,570
General Funds	\$15,479,735	\$16,482,195	\$19,615,093
Federal Funds	\$18,279,981	\$15,366,271	\$16,162,050
IDT Funds	\$228,928	\$212,500	\$212,500
Special Fund	\$475,038	\$633,798	\$638,986
Global Commitment	\$12,890,734	\$17,049,231	\$16,495,072
Total	\$47,354,416	\$49,743,995	\$53,479,271

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750001	550200 - Contracts & Grants Administrat	1.0	1.0	50,367	27,112	3,853	81,332
750058	089070 - Financial Administrator III	1.0	1.0	48,606	20,973	3,719	73,298
750068	460200 - Senior Systems Developer	1.0	1.0	68,888	12,782	5,270	86,940
750070	068600 - Project Manager	1.0	1.0	64,284	24,757	4,918	93,959
750073	058100 - Systems Developer III	1.0	1.0	71,074	30,740	5,438	107,252
750074	482500 - Business Systems Analyst II	1.0	1.0	47,587	26,624	3,640	77,851
750115	466900 - Systems Analyst III	1.0	1.0	51,491	21,479	3,939	76,909
750123	089140 - Financial Director II	1.0	1.0	68,613	30,476	5,249	104,338
750128	500100 - Benefit Programs Assistant Adm	1.0	1.0	53,761	27,707	4,113	85,581
750133	057900 - Systems Developer I	1.0	1.0	38,677	13,879	2,959	55,515
750145	059300 - Federal Programs Administrator	1.0	1.0	47,587	21,831	3,640	73,058
750149	550200 - Contracts & Grants Administrat	1.0	1.0	50,367	27,112	3,853	81,332
750151	001200 - Program Services Clerk	1.0	1.0	37,489	13,670	2,868	54,027
750158	001200 - Program Services Clerk	1.0	1.0	47,882	26,676	3,663	78,221
750169	089040 - Financial Specialist III	1.0	1.0	40,947	19,632	3,133	63,712
750177	058100 - Systems Developer III	1.0	1.0	54,716	22,045	4,185	80,946
750191	475200 - Registry Review Unit Director	1.0	1.0	87,219	23,630	6,673	117,522
750208	089040 - Financial Specialist III	1.0	1.0	51,428	27,297	3,935	82,660
750224	058100 - Systems Developer III	1.0	1.0	54,716	22,045	4,185	80,946
750332	089070 - Financial Administrator III	1.0	1.0	55,586	28,026	4,252	87,864
750392	500100 - Benefit Programs Assistant Adm	1.0	1.0	70,522	25,850	5,395	101,767
750407	089220 - Administrative Svcs Cord I	1.0	1.0	59,235	23,872	4,532	87,639



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750410	465000 - Organizational & HR Director	1.0	1.0	56,838	23,452	4,348	84,638
750411	089050 - Financial Administrator I	1.0	1.0	44,851	14,961	3,431	63,243
750412	089070 - Financial Administrator III	1.0	1.0	66,597	29,956	5,095	101,648
750413	058000 - Systems Developer II	1.0	1.0	45,805	15,128	3,504	64,437
750478	089040 - Financial Specialist III	1.0	1.0	46,322	16,464	3,544	66,330
750511	534900 - Business Appl Support Manager	1.0	1.0	61,866	17,942	4,733	84,541
750513	474500 - Econ Serv Reach Up Supr	1.0	1.0	68,528	25,501	5,243	99,272
750514	513700 - Benefits Programs Specialist	1.0	1.0	44,214	14,849	3,382	62,445
750515	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	38,677	13,879	2,959	55,515
750517	513700 - Benefits Programs Specialist	1.0	1.0	44,214	14,849	3,382	62,445
750518	001200 - Program Services Clerk	1.0	1.0	34,158	24,270	2,613	61,041
750519	513700 - Benefits Programs Specialist	1.0	1.0	40,098	20,519	3,067	63,684
750521	513700 - Benefits Programs Specialist	1.0	1.0	45,657	26,286	3,493	75,436
750522	474600 - Reach Up Case Manager II	1.0	1.0	44,851	26,145	3,431	74,427
750523	513700 - Benefits Programs Specialist	1.0	1.0	45,657	15,102	3,493	64,252
750524	513700 - Benefits Programs Specialist	1.0	1.0	38,677	7,488	2,959	49,124
750525	513700 - Benefits Programs Specialist	1.0	1.0	54,440	27,825	4,164	86,429
750526	513700 - Benefits Programs Specialist	1.0	1.0	52,891	27,554	4,046	84,491
750527	513700 - Benefits Programs Specialist	1.0	1.0	51,428	27,297	3,935	82,660
750529	513700 - Benefits Programs Specialist	1.0	1.0	38,677	19,234	2,959	60,870
750530	460200 - Senior Systems Developer	1.0	1.0	87,219	23,630	6,673	117,522
750531	505900 - DCF Quality Assurance Spec	1.0	1.0	46,696	15,284	3,572	65,552
750532	474600 - Reach Up Case Manager II	1.0	1.0	51,067	22,441	3,906	77,414
750533	474600 - Reach Up Case Manager II	1.0	1.0	60,954	24,173	4,663	89,790
750534	474600 - Reach Up Case Manager II	1.0	1.0	49,476	15,771	3,784	69,031
750535	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	41,392	20,745	3,166	65,303
750537	501200 - Economic Services Supervisor	1.0	1.0	54,037	22,962	4,134	81,133
750538	474600 - Reach Up Case Manager II	1.0	1.0	62,693	29,272	4,796	96,761
750539	513700 - Benefits Programs Specialist	1.0	1.0	45,657	26,286	3,493	75,436
750540	001200 - Program Services Clerk	1.0	1.0	39,674	22,934	3,035	65,643
750541	513700 - Benefits Programs Specialist	1.0	1.0	45,657	21,493	3,493	70,643
750543	089120 - Financial Manager III	1.0	1.0	66,639	25,170	5,098	96,907
750544	503400 - Benefits Programs Administrator	1.0	1.0	78,266	27,398	5,987	111,651
750545	513700 - Benefits Programs Specialist	1.0	1.0	40,098	25,312	3,067	68,477
750546	475300 - Fuel Assistance Program Chief	1.0	1.0	69,101	25,601	5,286	99,988
750547	474600 - Reach Up Case Manager II	1.0	1.0	51,067	16,050	3,906	71,023
750548	472900 - Business Analyst - Human Serv	1.0	1.0	57,071	28,286	4,366	89,723
750550	513700 - Benefits Programs Specialist	1.0	1.0	52,891	22,761	4,046	79,698
750551	513700 - Benefits Programs Specialist	1.0	1.0	40,098	20,519	3,067	63,684
750552	466700 -	1.0	1.0	43,259	20,037	3,309	66,605
750553	001200 - Program Services Clerk	1.0	1.0	31,039	12,541	2,374	45,954
750554	482200 - ESD Regional Manager	1.0	1.0	58,195	22,654	4,452	85,301
750556	089150 - Financial Director III	1.0	1.0	97,106	24,355	7,429	128,890
750557	004700 - Program Technician I	1.0	1.0	38,486	13,845	2,944	55,275
750559	500700 - ESD Resource System Manager	1.0	1.0	82,339	28,122	6,299	116,760
750560	505900 - DCF Quality Assurance Spec	1.0	1.0	45,211	26,208	3,459	74,878
750561	466900 - Systems Analyst III	1.0	1.0	55,204	16,775	4,223	76,202
750563	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	45,657	26,286	3,493	75,436
750564	513700 - Benefits Programs Specialist	1.0	1.0	41,392	14,354	3,166	58,912
750565	466900 - Systems Analyst III	1.0	1.0	53,486	16,473	4,092	74,051
750566	513700 - Benefits Programs Specialist	1.0	1.0	56,010	23,307	4,285	83,602
750567	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	43,264	8,291	3,309	54,864
750568	513700 - Benefits Programs Specialist	1.0	1.0	45,657	8,711	3,493	57,861
750570	501200 - Economic Services Supervisor	1.0	1.0	51,501	27,310	3,940	82,751
750571	513700 - Benefits Programs Specialist	1.0	1.0	45,657	21,493	3,493	70,643
750572	513700 - Benefits Programs Specialist	1.0	1.0	44,214	14,849	3,382	62,445
750573	513700 - Benefits Programs Specialist	1.0	1.0	38,677	13,879	2,959	55,515
750574	513700 - Benefits Programs Specialist	1.0	1.0	45,657	15,102	3,493	64,252
750575	513700 - Benefits Programs Specialist	1.0	1.0	54,440	27,825	4,164	86,429
750576	513700 - Benefits Programs Specialist	1.0	1.0	45,657	26,286	3,493	75,436
750577	513700 - Benefits Programs Specialist	1.0	1.0	44,214	8,458	3,382	56,054
750578	513700 - Benefits Programs Specialist	1.0	1.0	44,214	16,094	3,382	63,690
750579	513700 - Benefits Programs Specialist	1.0	1.0	51,428	16,113	3,935	71,476
750580	513700 - Benefits Programs Specialist	1.0	1.0	50,027	22,259	3,827	76,113
750581	474600 - Reach Up Case Manager II	1.0	1.0	56,031	28,104	4,286	88,421
750582	513700 - Benefits Programs Specialist	1.0	1.0	41,392	25,538	3,166	70,096
750583	513700 - Benefits Programs Specialist	1.0	1.0	45,657	26,286	3,493	75,436
750584	513700 - Benefits Programs Specialist	1.0	1.0	40,098	14,128	3,067	57,293



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750585	482200 - ESD Regional Manager	1.0	1.0	73,535	31,350	5,625	110,510
750586	513700 - Benefits Programs Specialist	1.0	1.0	40,098	25,312	3,067	68,477
750587	500100 - Benefit Programs Assistant Adm	1.0	1.0	68,528	25,501	5,243	99,272
750588	513700 - Benefits Programs Specialist	1.0	1.0	44,214	21,240	3,382	68,836
750589	501200 - Economic Services Supervisor	1.0	1.0	45,805	20,483	3,504	69,792
750590	498300 - Human Services Case Aide II	1.0	1.0	42,602	14,566	3,259	60,427
750591	474600 - Reach Up Case Manager II	1.0	1.0	54,483	16,649	4,168	75,300
750592	513700 - Benefits Programs Specialist	1.0	1.0	50,027	27,052	3,827	80,906
750594	513700 - Benefits Programs Specialist	1.0	1.0	54,440	23,032	4,164	81,636
750595	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	38,677	20,270	2,959	61,906
750596	474500 - Econ Serv Reach Up Supr	1.0	1.0	66,597	25,163	5,095	96,855
750597	498600 - Human Services Case Aide	1.0	1.0	37,489	13,670	2,868	54,027
750598	513700 - Benefits Programs Specialist	1.0	1.0	47,184	26,553	3,609	77,346
750599	513700 - Benefits Programs Specialist	1.0	1.0	38,677	7,488	2,959	49,124
750600	513900 - Community Serv Grant Manager	1.0	1.0	61,038	17,798	4,669	83,505
750602	486500 - Bus Application Support Spec	1.0	1.0	51,491	21,479	3,939	76,909
750604	501200 - Economic Services Supervisor	1.0	1.0	71,282	25,983	5,453	102,718
750605	474600 - Reach Up Case Manager II	1.0	1.0	44,851	26,145	3,431	74,427
750606	459900 - ESD Health Care Elig Dir	1.0	1.0	75,571	20,528	5,781	101,880
750607	482500 - Business Systems Analyst II	1.0	1.0	45,805	15,128	3,504	64,437
750608	513700 - Benefits Programs Specialist	1.0	1.0	40,098	7,737	3,067	50,902
750609	474500 - Econ Serv Reach Up Supr	1.0	1.0	64,794	18,455	4,957	88,206
750610	474600 - Reach Up Case Manager II	1.0	1.0	54,483	16,649	4,168	75,300
750611	501200 - Economic Services Supervisor	1.0	1.0	45,805	20,483	3,504	69,792
750612	482200 - ESD Regional Manager	1.0	1.0	66,639	18,942	5,098	90,679
750613	499200 - ESD Benefit Program Policy Ana	1.0	1.0	87,219	28,776	6,673	122,668
750614	513700 - Benefits Programs Specialist	1.0	1.0	38,677	13,879	2,959	55,515
750615	474600 - Reach Up Case Manager II	1.0	1.0	49,476	26,955	3,784	80,215
750616	513700 - Benefits Programs Specialist	1.0	1.0	54,440	27,825	4,164	86,429
750617	501200 - Economic Services Supervisor	1.0	1.0	47,587	26,624	3,640	77,851
750618	513700 - Benefits Programs Specialist	1.0	1.0	40,098	20,519	3,067	63,684
750620	089240 - Administrative Srvcs Cord III	1.0	1.0	57,686	28,394	4,413	90,493
750621	501200 - Economic Services Supervisor	1.0	1.0	47,587	15,440	3,640	66,667
750622	058000 - Systems Developer II	1.0	1.0	45,805	26,312	3,504	75,621
750623	513700 - Benefits Programs Specialist	1.0	1.0	54,440	25,522	4,164	84,126
750625	474600 - Reach Up Case Manager II	1.0	1.0	54,483	17,894	4,168	76,545
750626	080400 - Program Integrity Investigator	1.0	1.0	56,010	28,100	4,285	88,395
750627	513700 - Benefits Programs Specialist	1.0	1.0	48,712	22,029	3,726	74,467
750628	499200 - ESD Benefit Program Policy Ana	1.0	1.0	60,487	24,091	4,627	89,205
750629	505900 - DCF Quality Assurance Spec	1.0	1.0	43,747	25,951	3,346	73,044
750630	501200 - Economic Services Supervisor	1.0	1.0	64,582	24,809	4,940	94,331
750631	513700 - Benefits Programs Specialist	1.0	1.0	57,538	17,184	4,401	79,123
750632	505800 - Fraud & QC Chief	1.0	1.0	56,838	28,245	4,348	89,431
750633	513700 - Benefits Programs Specialist	1.0	1.0	38,677	13,879	2,959	55,515
750634	466700 -	1.0	1.0	43,259	20,037	3,309	66,605
750635	058100 - Systems Developer III	1.0	1.0	56,838	28,245	4,348	89,431
750636	513700 - Benefits Programs Specialist	1.0	1.0	38,677	13,879	2,959	55,515
750637	474600 - Reach Up Case Manager II	1.0	1.0	52,785	22,743	4,038	79,566
750638	513700 - Benefits Programs Specialist	1.0	1.0	44,214	26,033	3,382	73,629
750640	501200 - Economic Services Supervisor	1.0	1.0	64,582	18,418	4,940	87,940
750641	474600 - Reach Up Case Manager II	1.0	1.0	51,067	16,050	3,906	71,023
750643	474500 - Econ Serv Reach Up Supr	1.0	1.0	70,522	13,068	5,395	88,985
750644	474600 - Reach Up Case Manager II	1.0	1.0	51,067	22,441	3,906	77,414
750645	483000 - Reach Up Program Manager	1.0	1.0	87,219	37,206	6,673	131,098
750646	058000 - Systems Developer II	1.0	1.0	52,297	16,266	4,000	72,563
750647	513700 - Benefits Programs Specialist	1.0	1.0	50,027	15,868	3,827	69,722
750648	513700 - Benefits Programs Specialist	1.0	1.0	48,712	26,822	3,726	79,260
750649	474600 - Reach Up Case Manager II	1.0	1.0	57,559	17,187	4,404	79,150
750650	474600 - Reach Up Case Manager II	1.0	1.0	62,693	19,333	4,796	86,822
750652	513700 - Benefits Programs Specialist	1.0	1.0	52,891	27,554	4,046	84,491
750653	513700 - Benefits Programs Specialist	1.0	1.0	54,038	16,571	4,134	74,743
750654	513700 - Benefits Programs Specialist	1.0	1.0	56,010	23,307	4,285	83,602
750655	474600 - Reach Up Case Manager II	1.0	1.0	60,954	24,173	4,663	89,790
750657	500100 - Benefit Programs Assistant Adm	1.0	1.0	52,000	9,822	3,978	65,800
750658	513700 - Benefits Programs Specialist	1.0	1.0	56,010	23,307	4,285	83,602
750659	501200 - Economic Services Supervisor	1.0	1.0	61,038	28,982	4,669	94,689
750661	004700 - Program Technician I	1.0	1.0	39,759	20,460	3,042	63,261
750662	469300 - DCF Health Care Prog Spec	1.0	1.0	52,891	27,554	4,046	84,491



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750664	700100 - Database Administrator	1.0	1.0	54,716	22,045	4,185	80,946
750665	001200 - Program Services Clerk	1.0	1.0	39,674	7,662	3,035	50,371
750666	469300 - DCF Health Care Prog Spec	1.0	1.0	46,696	26,468	3,572	76,736
750667	474600 - Reach Up Case Manager II	1.0	1.0	44,851	14,961	3,431	63,243
750668	513700 - Benefits Programs Specialist	1.0	1.0	50,027	17,113	3,827	70,967
750669	513700 - Benefits Programs Specialist	1.0	1.0	40,098	25,312	3,067	68,477
750670	483000 - Reach Up Program Manager	1.0	1.0	80,069	32,511	6,125	118,705
750671	513700 - Benefits Programs Specialist	1.0	1.0	57,538	17,184	4,401	79,123
750672	471300 - ESD Process & Performance Mgr	1.0	1.0	66,639	18,779	5,098	90,516
750673	474600 - Reach Up Case Manager II	1.0	1.0	43,259	25,866	3,309	72,434
750674	498300 - Human Services Case Aide II	1.0	1.0	36,492	13,496	2,791	52,779
750675	501200 - Economic Services Supervisor	1.0	1.0	47,587	15,440	3,640	66,667
750676	474600 - Reach Up Case Manager II	1.0	1.0	49,476	26,955	3,784	80,215
750677	474600 - Reach Up Case Manager II	1.0	1.0	57,559	28,371	4,404	90,334
750678	534200 - General Assistance Prog Chief	1.0	1.0	71,074	25,947	5,438	102,459
750679	497600 - ESD Quality Control Supervisor	1.0	1.0	64,794	18,455	4,957	88,206
750681	474600 - Reach Up Case Manager II	1.0	1.0	57,559	28,371	4,404	90,334
750682	474500 - Econ Serv Reach Up Supr	1.0	1.0	68,528	30,294	5,243	104,065
750683	513700 - Benefits Programs Specialist	1.0	1.0	41,392	14,354	3,166	58,912
750684	474000 - ESD Operations Director	1.0	1.0	89,107	29,324	6,817	125,248
750685	474500 - Econ Serv Reach Up Supr	1.0	1.0	50,367	27,112	3,853	81,332
750686	001200 - Program Services Clerk	1.0	1.0	46,717	15,287	3,573	65,577
750688	089220 - Administrative Svcs Cord I	1.0	1.0	42,390	14,529	3,243	60,162
750689	501200 - Economic Services Supervisor	1.0	1.0	50,664	9,589	3,876	64,129
750690	513700 - Benefits Programs Specialist	1.0	1.0	45,657	15,102	3,493	64,252
750691	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	38,677	7,488	2,959	49,124
750692	501200 - Economic Services Supervisor	1.0	1.0	61,038	24,189	4,669	89,896
750693	513700 - Benefits Programs Specialist	1.0	1.0	40,098	14,128	3,067	57,293
750694	474600 - Reach Up Case Manager II	1.0	1.0	49,476	26,955	3,784	80,215
750695	478800 - Fraud Unit Supervisor	1.0	1.0	59,320	17,497	4,538	81,355
750696	513700 - Benefits Programs Specialist	1.0	1.0	47,184	26,553	3,609	77,346
750697	500300 - Welf Progs Performance Consult	1.0	1.0	62,693	19,333	4,796	86,822
750698	513700 - Benefits Programs Specialist	1.0	1.0	56,010	18,161	4,285	78,456
750700	474500 - Econ Serv Reach Up Supr	1.0	1.0	59,320	28,681	4,538	92,539
750702	501200 - Economic Services Supervisor	1.0	1.0	66,427	12,351	5,081	83,859
750703	505900 - DCF Quality Assurance Spec	1.0	1.0	46,696	26,468	3,572	76,736
750704	474600 - Reach Up Case Manager II	1.0	1.0	60,954	24,173	4,663	89,790
750705	501200 - Economic Services Supervisor	1.0	1.0	54,037	16,571	4,134	74,742
750710	482200 - ESD Regional Manager	1.0	1.0	64,518	29,748	4,936	99,202
750712	513700 - Benefits Programs Specialist	1.0	1.0	45,657	26,286	3,493	75,436
750714	474600 - Reach Up Case Manager II	1.0	1.0	43,259	25,866	3,309	72,434
750715	489800 - Benefits Prog Tech Specialist	1.0	1.0	59,235	28,665	4,532	92,432
750716	500700 - ESD Resource System Manager	1.0	1.0	64,518	18,564	4,936	88,018
750717	474500 - Econ Serv Reach Up Supr	1.0	1.0	59,320	28,681	4,538	92,539
750718	513700 - Benefits Programs Specialist	1.0	1.0	44,214	14,849	3,382	62,445
750720	474600 - Reach Up Case Manager II	1.0	1.0	62,693	29,272	4,796	96,761
750721	479400 - Appl & Doc Proces Center Chief	1.0	1.0	66,873	18,820	5,116	90,809
750722	474600 - Reach Up Case Manager II	1.0	1.0	51,067	27,234	3,906	82,207
750723	474600 - Reach Up Case Manager II	1.0	1.0	57,559	17,187	4,404	79,150
750724	474600 - Reach Up Case Manager II	1.0	1.0	49,476	26,955	3,784	80,215
750725	513700 - Benefits Programs Specialist	1.0	1.0	44,214	14,849	3,382	62,445
750726	513700 - Benefits Programs Specialist	1.0	1.0	51,428	27,297	3,935	82,660
750727	001200 - Program Services Clerk	1.0	1.0	37,489	24,854	2,868	65,211
750728	474600 - Reach Up Case Manager II	1.0	1.0	44,851	26,145	3,431	74,427
750729	513700 - Benefits Programs Specialist	1.0	1.0	40,098	14,128	3,067	57,293
750730	513700 - Benefits Programs Specialist	1.0	1.0	54,440	10,250	4,164	68,854
750731	486500 - Bus Application Support Spec	1.0	1.0	66,873	33,428	5,116	105,417
750732	474000 - ESD Operations Director	1.0	1.0	80,727	32,628	6,176	119,531
750733	486500 - Bus Application Support Spec	1.0	1.0	66,873	18,820	5,116	90,809
750734	474600 - Reach Up Case Manager II	1.0	1.0	64,497	24,794	4,934	94,225
750735	474500 - Econ Serv Reach Up Supr	1.0	1.0	59,320	28,681	4,538	92,539
750736	501200 - Economic Services Supervisor	1.0	1.0	57,686	28,394	4,413	90,493
750738	474600 - Reach Up Case Manager II	1.0	1.0	43,259	25,866	3,309	72,434
750739	469300 - DCF Health Care Prog Spec	1.0	1.0	42,390	14,529	3,243	60,162
750740	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,022	19,979	2,832	59,833
750741	499200 - ESD Benefit Program Policy Ana	1.0	1.0	60,487	17,700	4,627	82,814
750742	503400 - Benefits Progrms Administrator	1.0	1.0	64,284	29,707	4,918	98,909
750743	513700 - Benefits Programs Specialist	1.0	1.0	42,856	25,795	3,278	71,929



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750744	004800 - Program Technician II	1.0	1.0	48,712	9,247	3,726	61,685
750745	501200 - Economic Services Supervisor	1.0	1.0	64,582	24,809	4,940	94,331
750746	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	38,677	19,234	2,959	60,870
750747	513700 - Benefits Programs Specialist	1.0	1.0	40,098	7,737	3,067	50,902
750748	482400 - DCF Executive Staff Assistant	1.0	1.0	47,587	15,440	3,640	66,667
750749	513700 - Benefits Programs Specialist	1.0	1.0	57,538	28,368	4,401	90,307
750750	513700 - Benefits Programs Specialist	1.0	1.0	44,214	21,240	3,382	68,836
750751	501200 - Economic Services Supervisor	1.0	1.0	64,582	24,809	4,940	94,331
750752	513700 - Benefits Programs Specialist	1.0	1.0	38,677	19,234	2,959	60,870
750753	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,098	20,519	3,067	63,684
750754	474600 - Reach Up Case Manager II	1.0	1.0	47,842	26,669	3,660	78,171
750755	474600 - Reach Up Case Manager II	1.0	1.0	52,785	16,352	4,038	73,175
750756	513700 - Benefits Programs Specialist	1.0	1.0	38,677	19,234	2,959	60,870
750757	474600 - Reach Up Case Manager II	1.0	1.0	46,315	16,462	3,544	66,321
750759	482200 - ESD Regional Manager	1.0	1.0	82,339	30,612	6,299	119,250
750760	474500 - Econ Serv Reach Up Supr	1.0	1.0	57,347	28,334	4,388	90,069
750761	050200 - Administrative Assistant B	1.0	1.0	47,418	26,594	3,628	77,640
750762	498300 - Human Services Case Aide II	1.0	1.0	40,035	15,362	3,063	58,460
750763	474600 - Reach Up Case Manager II	1.0	1.0	43,259	25,866	3,309	72,434
750764	513700 - Benefits Programs Specialist	1.0	1.0	38,677	7,488	2,959	49,124
750765	513700 - Benefits Programs Specialist	1.0	1.0	50,027	22,259	3,827	76,113
750767	474500 - Econ Serv Reach Up Supr	1.0	1.0	59,320	28,681	4,538	92,539
750768	513700 - Benefits Programs Specialist	1.0	1.0	45,657	15,102	3,493	64,252
750769	513700 - Benefits Programs Specialist	1.0	1.0	38,677	20,270	2,959	61,906
750770	513700 - Benefits Programs Specialist	1.0	1.0	56,010	23,307	4,285	83,602
750771	513700 - Benefits Programs Specialist	1.0	1.0	57,538	17,184	4,401	79,123
750772	513700 - Benefits Programs Specialist	1.0	1.0	54,440	25,522	4,164	84,126
750773	001200 - Program Services Clerk	1.0	1.0	31,039	6,150	2,374	39,563
750774	474600 - Reach Up Case Manager II	1.0	1.0	49,476	26,955	3,784	80,215
750775	513700 - Benefits Programs Specialist	1.0	1.0	44,214	21,240	3,382	68,836
750776	474600 - Reach Up Case Manager II	1.0	1.0	43,259	14,682	3,309	61,250
750777	513700 - Benefits Programs Specialist	1.0	1.0	57,538	18,429	4,401	80,368
750778	513700 - Benefits Programs Specialist	1.0	1.0	50,027	22,259	3,827	76,113
750779	513700 - Benefits Programs Specialist	1.0	1.0	44,214	26,033	3,382	73,629
750781	513700 - Benefits Programs Specialist	1.0	1.0	42,856	14,611	3,278	60,745
750782	501200 - Economic Services Supervisor	1.0	1.0	59,405	23,902	4,544	87,851
750783	513700 - Benefits Programs Specialist	1.0	1.0	38,677	13,879	2,959	55,515
750784	501200 - Economic Services Supervisor	1.0	1.0	52,297	27,450	4,000	83,747
750785	513700 - Benefits Programs Specialist	1.0	1.0	38,677	19,234	2,959	60,870
750786	500100 - Benefit Programs Assistant Adm	1.0	1.0	53,761	27,707	4,113	85,581
750787	089230 - Administrative Svcs Cord II	1.0	1.0	52,785	22,743	4,038	79,566
750788	513700 - Benefits Programs Specialist	1.0	1.0	47,184	26,553	3,609	77,346
750789	513700 - Benefits Programs Specialist	1.0	1.0	40,098	25,312	3,067	68,477
750790	050200 - Administrative Assistant B	1.0	1.0	38,083	20,166	2,913	61,162
750791	513700 - Benefits Programs Specialist	1.0	1.0	44,214	8,458	3,382	56,054
750792	089070 - Financial Administrator III	1.0	1.0	50,367	15,928	3,853	70,148
750793	482200 - ESD Regional Manager	1.0	1.0	75,656	31,728	5,788	113,172
750794	513700 - Benefits Programs Specialist	1.0	1.0	54,440	25,522	4,164	84,126
750795	513700 - Benefits Programs Specialist	1.0	1.0	44,214	21,240	3,382	68,836
750796	474600 - Reach Up Case Manager II	1.0	1.0	54,483	16,649	4,168	75,300
750797	001200 - Program Services Clerk	1.0	1.0	42,941	14,626	3,285	60,852
750800	498300 - Human Services Case Aide II	1.0	1.0	43,726	14,764	3,345	61,835
750801	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	48,712	15,638	3,726	68,076
750802	513700 - Benefits Programs Specialist	1.0	1.0	42,856	8,220	3,278	54,354
750803	513700 - Benefits Programs Specialist	1.0	1.0	56,010	28,100	4,285	88,395
750804	513700 - Benefits Programs Specialist	1.0	1.0	38,677	25,063	2,959	66,699
750805	474600 - Reach Up Case Manager II	1.0	1.0	57,678	17,209	4,412	79,299
750806	089040 - Financial Specialist III	1.0	1.0	42,390	20,920	3,243	66,553
750807	513700 - Benefits Programs Specialist	1.0	1.0	38,677	19,234	2,959	60,870
750808	474500 - Econ Serv Reach Up Supr	1.0	1.0	52,000	16,340	3,978	72,318
750809	513700 - Benefits Programs Specialist	1.0	1.0	40,098	14,128	3,067	57,293
750810	513700 - Benefits Programs Specialist	1.0	1.0	38,677	7,488	2,959	49,124
750811	513700 - Benefits Programs Specialist	1.0	1.0	38,677	15,124	2,959	56,760
750812	513700 - Benefits Programs Specialist	1.0	1.0	51,428	16,113	3,935	71,476
750813	501200 - Economic Services Supervisor	1.0	1.0	64,582	29,602	4,940	99,124
750814	513700 - Benefits Programs Specialist	1.0	1.0	57,538	23,575	4,401	85,514
750815	513700 - Benefits Programs Specialist	1.0	1.0	38,677	19,234	2,959	60,870
750816	089040 - Financial Specialist III	1.0	1.0	42,390	14,529	3,243	60,162



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750817	513700 - Benefits Programs Specialist	1.0	1.0	56,010	23,307	4,285	83,602
750818	513700 - Benefits Programs Specialist	1.0	1.0	40,098	14,128	3,067	57,293
750819	500100 - Benefit Programs Assistant Adm	1.0	1.0	66,597	25,163	5,095	96,855
750820	005000 - Executive Staff Assistant	1.0	1.0	43,259	25,866	3,309	72,434
750821	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	50,027	15,868	3,827	69,722
750823	474000 - ESD Operations Director	1.0	1.0	80,387	26,543	6,150	113,080
750824	480700 - Economic Services Adm Exec	1.0	1.0	64,518	29,591	4,936	99,045
750825	474600 - Reach Up Case Manager II	1.0	1.0	49,476	15,771	3,784	69,031
750826	513700 - Benefits Programs Specialist	1.0	1.0	41,392	14,354	3,166	58,912
750827	474500 - Econ Serv Reach Up Supr	1.0	1.0	59,320	28,681	4,538	92,539
750828	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	48,194	26,731	3,687	78,612
750829	474600 - Reach Up Case Manager II	1.0	1.0	64,497	19,648	4,934	89,079
750830	089230 - Administrative Srvcs Cord II	1.0	1.0	43,259	14,682	3,309	61,250
750831	501200 - Economic Services Supervisor	1.0	1.0	50,664	9,589	3,876	64,129
750832	513700 - Benefits Programs Specialist	1.0	1.0	40,098	14,128	3,067	57,293
750833	501200 - Economic Services Supervisor	1.0	1.0	66,427	18,742	5,081	90,250
750835	057900 - Systems Developer I	1.0	1.0	52,891	16,370	4,046	73,307
750836	500100 - Benefit Programs Assistant Adm	1.0	1.0	63,012	18,143	4,821	85,976
750837	500100 - Benefit Programs Assistant Adm	1.0	1.0	50,367	15,928	3,853	70,148
750838	474600 - Reach Up Case Manager II	1.0	1.0	43,259	25,866	3,309	72,434
750840	089040 - Financial Specialist III	1.0	1.0	45,211	15,024	3,459	63,694
750847	089120 - Financial Manager III	1.0	1.0	64,518	29,591	4,936	99,045
750848	089070 - Financial Administrator III	1.0	1.0	61,272	17,839	4,687	83,798
750849	089070 - Financial Administrator III	1.0	1.0	55,586	28,026	4,252	87,864
750850	513700 - Benefits Programs Specialist	1.0	1.0	41,392	25,538	3,166	70,096
750851	474500 - Econ Serv Reach Up Supr	1.0	1.0	52,000	27,397	3,978	83,375
750852	500700 - ESD Resource System Manager	1.0	1.0	64,518	33,172	4,936	102,626
750853	485700 - Process & Performance Analyst	1.0	1.0	59,320	28,681	4,538	92,539
750854	057900 - Systems Developer I	1.0	1.0	44,214	14,849	3,382	62,445
750855	510200 - Econ Serv Food & Nut Prog Dir	1.0	1.0	73,259	28,820	5,604	107,683
750856	505900 - DCF Quality Assurance Spec	1.0	1.0	49,815	15,830	3,811	69,456
750858	474600 - Reach Up Case Manager II	1.0	1.0	50,357	9,534	3,852	63,743
750859	474600 - Reach Up Case Manager II	1.0	1.0	62,693	26,969	4,796	94,458
750860	474600 - Reach Up Case Manager II	1.0	1.0	60,954	28,966	4,663	94,583
750861	474500 - Econ Serv Reach Up Supr	1.0	1.0	63,012	19,388	4,821	87,221
750862	474600 - Reach Up Case Manager II	1.0	1.0	64,497	19,648	4,934	89,079
750864	700100 - Database Administrator	1.0	1.0	56,838	17,061	4,348	78,247
750865	089050 - Financial Administrator I	1.0	1.0	51,067	16,050	3,906	71,023
750867	058000 - Systems Developer II	1.0	1.0	45,805	15,128	3,504	64,437
750868	460200 - Senior Systems Developer	1.0	1.0	80,069	21,132	6,125	107,326
750869	474000 - ESD Operations Director	1.0	1.0	104,871	32,125	8,023	145,019
750870	513700 - Benefits Programs Specialist	1.0	1.0	47,184	26,553	3,609	77,346
750871	482200 - ESD Regional Manager	1.0	1.0	60,487	28,884	4,627	93,998
750872	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	38,677	7,488	2,959	49,124
750873	513700 - Benefits Programs Specialist	1.0	1.0	44,214	14,849	3,382	62,445
750874	500100 - Benefit Programs Assistant Adm	1.0	1.0	64,794	18,455	4,957	88,206
750876	513700 - Benefits Programs Specialist	1.0	1.0	57,538	17,184	4,401	79,123
750878	458100 - Help Desk Specialist I	1.0	1.0	46,696	15,284	3,572	65,552
750879	513700 - Benefits Programs Specialist	1.0	1.0	38,677	25,063	2,959	66,699
750880	500100 - Benefit Programs Assistant Adm	1.0	1.0	55,586	10,451	4,252	70,289
750881	513700 - Benefits Programs Specialist	1.0	1.0	50,027	15,868	3,827	69,722
750882	474600 - Reach Up Case Manager II	1.0	1.0	56,031	28,104	4,286	88,421
750883	004700 - Program Technician I	1.0	1.0	39,759	7,678	3,042	50,479
750884	004700 - Program Technician I	1.0	1.0	34,837	13,206	2,665	50,708
750885	089120 - Financial Manager III	1.0	1.0	58,195	22,654	4,452	85,301
750886	505900 - DCF Quality Assurance Spec	1.0	1.0	46,696	8,893	3,572	59,161
750889	057900 - Systems Developer I	1.0	1.0	38,677	19,234	2,959	60,870
750890	058100 - Systems Developer III	1.0	1.0	56,838	23,452	4,348	84,638
750893	004700 - Program Technician I	1.0	1.0	34,837	13,206	2,665	50,708
750894	482500 - Business Systems Analyst II	1.0	1.0	49,051	15,697	3,752	68,500
750895	089070 - Financial Administrator III	1.0	1.0	57,347	28,334	4,388	90,069
750896	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,022	7,197	2,832	47,051
750897	531500 - Food&Nutrition Prog Coord	1.0	1.0	59,320	17,497	4,538	81,355
750906	050200 - Administrative Assistant B	1.0	1.0	39,313	20,381	3,007	62,701
750907	500100 - Benefit Programs Assistant Adm	1.0	1.0	53,761	16,523	4,113	74,397
750909	004700 - Program Technician I	1.0	1.0	38,486	13,845	2,944	55,275
750910	513700 - Benefits Programs Specialist	1.0	1.0	40,098	14,128	3,067	57,293
750923	479200 - Econ Serv Call Center Director	1.0	1.0	64,284	29,707	4,918	98,909



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750925	001200 - Program Services Clerk	1.0	1.0	32,015	12,712	2,449	47,176
750926	004800 - Program Technician II	1.0	1.0	44,214	26,033	3,382	73,629
750928	001200 - Program Services Clerk	1.0	1.0	32,015	12,712	2,449	47,176
750938	460200 - Senior Systems Developer	1.0	1.0	68,888	30,357	5,270	104,515
750939	486500 - Bus Application Support Spec	1.0	1.0	58,874	11,027	4,504	74,405
750940	513700 - Benefits Programs Specialist	1.0	1.0	38,677	20,270	2,959	61,906
750941	500100 - Benefit Programs Assistant Adm	1.0	1.0	70,522	19,459	5,395	95,376
750942	501200 - Economic Services Supervisor	1.0	1.0	50,664	27,164	3,876	81,704
750943	483100 - Long Term Care Prog Spec	1.0	1.0	40,947	19,632	3,133	63,712
750955	330300 - Enterprise Business Analyst	1.0	1.0	64,688	24,828	4,949	94,465
750957	499200 - ESD Benefit Program Policy Ana	1.0	1.0	58,195	22,654	4,452	85,301
750959	004700 - Program Technician I	1.0	1.0	38,486	25,029	2,944	66,459
750960	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	41,392	14,354	3,166	58,912
750962	513700 - Benefits Programs Specialist	1.0	1.0	52,891	22,761	4,046	79,698
750963	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	41,392	20,745	3,166	65,303
750964	501200 - Economic Services Supervisor	1.0	1.0	55,947	10,514	4,280	70,741
750965	485900 - DCF Director of Operations	1.0	1.0	83,464	15,541	6,385	105,390
750970	089080 - Financial Manager I	1.0	1.0	57,071	28,286	4,366	89,723
750973	513700 - Benefits Programs Specialist	1.0	1.0	38,677	25,063	2,959	66,699
750977	500100 - Benefit Programs Assistant Adm	1.0	1.0	57,347	23,541	4,388	85,276
750978	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	50,027	27,052	3,827	80,906
750979	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	52,891	27,554	4,046	84,491
750980	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	38,677	13,879	2,959	55,515
750981	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,856	14,611	3,278	60,745
750992	469700 - DCF Marketing & Outreach Coord	1.0	1.0	58,874	28,602	4,504	91,980
750993	057900 - Systems Developer I	1.0	1.0	38,677	15,124	2,959	56,760
751001	460200 - Senior Systems Developer	1.0	1.0	60,487	17,700	4,627	82,814
751002	466900 - Systems Analyst III	1.0	1.0	53,486	16,473	4,092	74,051
751003	058000 - Systems Developer II	1.0	1.0	45,805	15,128	3,504	64,437
751004	508600 - Welf-to-Work Progs Dir	1.0	1.0	70,437	13,226	5,388	89,051
751005	501200 - Economic Services Supervisor	1.0	1.0	57,686	28,394	4,413	90,493
751006	004700 - Program Technician I	1.0	1.0	34,837	6,815	2,665	44,317
751007	513700 - Benefits Programs Specialist	1.0	1.0	41,392	14,354	3,166	58,912
751009	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	44,214	21,240	3,382	68,836
751010	498300 - Human Services Case Aide II	1.0	1.0	46,114	15,182	3,528	64,824
751011	469300 - DCF Health Care Prog Spec	1.0	1.0	51,428	27,297	3,935	82,660
751012	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	38,677	19,234	2,959	60,870
751030	513700 - Benefits Programs Specialist	1.0	1.0	48,712	22,029	3,726	74,467
751031	513700 - Benefits Programs Specialist	1.0	1.0	38,677	19,234	2,959	60,870
751033	089220 - Administrative Svcs Cord I	1.0	1.0	42,390	8,138	3,243	53,771
751035	513700 - Benefits Programs Specialist	1.0	1.0	40,098	15,373	3,067	58,538
751041	050200 - Administrative Assistant B	1.0	1.0	38,083	13,775	2,913	54,771
751043	513700 - Benefits Programs Specialist	1.0	1.0	38,677	19,234	2,959	60,870
751052	080400 - Program Integrity Investigator	1.0	1.0	45,211	15,024	3,459	63,694
751053	080400 - Program Integrity Investigator	1.0	1.0	48,203	26,732	3,688	78,623
751054	080400 - Program Integrity Investigator	1.0	1.0	46,696	26,468	3,572	76,736
751056	080400 - Program Integrity Investigator	1.0	1.0	46,696	26,468	3,572	76,736
751057	080400 - Program Integrity Investigator	1.0	1.0	49,483	26,957	3,786	80,226
751076	513700 - Benefits Programs Specialist	1.0	1.0	47,184	8,978	3,609	59,771
751077	513700 - Benefits Programs Specialist	1.0	1.0	38,677	7,488	2,959	49,124
751078	513700 - Benefits Programs Specialist	1.0	1.0	38,677	25,063	2,959	66,699
751079	513700 - Benefits Programs Specialist	1.0	1.0	44,214	14,849	3,382	62,445
751080	513700 - Benefits Programs Specialist	1.0	1.0	38,677	25,063	2,959	66,699
751081	513700 - Benefits Programs Specialist	1.0	1.0	38,677	13,879	2,959	55,515
751082	513700 - Benefits Programs Specialist	1.0	1.0	54,440	23,032	4,164	81,636
751083	513700 - Benefits Programs Specialist	1.0	1.0	38,677	11,966	2,959	53,602
751084	513700 - Benefits Programs Specialist	1.0	1.0	47,184	26,553	3,609	77,346
751085	513700 - Benefits Programs Specialist	1.0	1.0	41,392	14,354	3,166	58,912
751086	513700 - Benefits Programs Specialist	1.0	1.0	38,677	13,879	2,959	55,515
751087	513700 - Benefits Programs Specialist	1.0	1.0	40,098	25,312	3,067	68,477
751088	501200 - Economic Services Supervisor	1.0	1.0	45,805	20,483	3,504	69,792
751089	513700 - Benefits Programs Specialist	1.0	1.0	38,677	7,488	2,959	49,124
751090	513700 - Benefits Programs Specialist	1.0	1.0	38,677	13,879	2,959	55,515
751091	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	40,098	25,312	3,067	68,477
751092	513700 - Benefits Programs Specialist	1.0	1.0	38,677	25,063	2,959	66,699
751093	513700 - Benefits Programs Specialist	1.0	1.0	38,677	7,488	2,959	49,124
751093	513700 - Benefits Programs Specialist	1.0	1.0	38,677	25,063	2,959	66,699
751094	513700 - Benefits Programs Specialist	1.0	1.0	40,098	25,312	3,067	68,477



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751095	513700 - Benefits Programs Specialist	1.0	1.0	38,677	25,063	2,959	66,699
751096	513700 - Benefits Programs Specialist	1.0	1.0	38,677	20,270	2,959	61,906
751099	050200 - Administrative Assistant B	1.0	1.0	51,491	27,308	3,939	82,738
751100	208800 - Business Analyst	1.0	1.0	57,071	10,711	4,366	72,148
751101	500100 - Benefit Programs Assistant Adm	1.0	1.0	53,761	22,914	4,113	80,788
751113	068600 - Project Manager	1.0	1.0	64,284	29,550	4,918	98,752
751114	058100 - Systems Developer III	1.0	1.0	54,716	22,045	4,185	80,946
751115	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	38,677	25,063	2,959	66,699
751116	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	38,677	13,879	2,959	55,515
751117	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	38,677	7,488	2,959	49,124
751118	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	38,677	7,488	2,959	49,124
751119	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	38,677	7,488	2,959	49,124
751120	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	38,677	13,879	2,959	55,515
751121	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	38,677	13,879	2,959	55,515
751122	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,022	13,588	2,832	53,442
751123	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	38,677	19,234	2,959	60,870
751124	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	38,677	25,063	2,959	66,699
751125	500100 - Benefit Programs Assistant Adm	1.0	1.0	57,347	23,541	4,388	85,276
751126	500100 - Benefit Programs Assistant Adm	1.0	1.0	52,000	16,213	3,978	72,191
751127	501200 - Economic Services Supervisor	1.0	1.0	52,297	16,266	4,000	72,563
751128	469300 - DCF Health Care Prog Spec	1.0	1.0	42,390	20,920	3,243	66,553
751134	501200 - Economic Services Supervisor	1.0	1.0	59,405	28,695	4,544	92,644
751135	513700 - Benefits Programs Specialist	1.0	1.0	40,098	14,128	3,067	57,293
751136	513700 - Benefits Programs Specialist	1.0	1.0	40,098	7,737	3,067	50,902
751137	513700 - Benefits Programs Specialist	1.0	1.0	40,098	14,128	3,067	57,293
751138	004700 - Program Technician I	1.0	1.0	36,067	24,605	2,759	63,431
751140	985200 - Program Director	1.0	1.0	98,612	18,232	7,544	124,388
751141	044500 - Director Infor Technology	1.0	1.0	75,147	25,625	5,749	106,521
751145	513700 - Benefits Programs Specialist	1.0	1.0	38,677	25,063	2,959	66,699
751146	513700 - Benefits Programs Specialist	1.0	1.0	38,677	19,234	2,959	60,870
751147	513700 - Benefits Programs Specialist	1.0	1.0	44,214	26,033	3,382	73,629
751148	513700 - Benefits Programs Specialist	1.0	1.0	38,677	25,063	2,959	66,699
751149	513700 - Benefits Programs Specialist	1.0	1.0	38,677	7,488	2,959	49,124
751150	513700 - Benefits Programs Specialist	1.0	1.0	38,677	13,879	2,959	55,515
751151	513700 - Benefits Programs Specialist	1.0	1.0	38,677	13,879	2,959	55,515
751152	513700 - Benefits Programs Specialist	1.0	1.0	38,677	13,879	2,959	55,515
751153	513700 - Benefits Programs Specialist	1.0	1.0	38,677	19,234	2,959	60,870
751154	513700 - Benefits Programs Specialist	1.0	1.0	38,677	13,879	2,959	55,515
751155	513700 - Benefits Programs Specialist	1.0	1.0	45,657	21,493	3,493	70,643
751156	513700 - Benefits Programs Specialist	1.0	1.0	38,677	19,234	2,959	60,870
751157	513700 - Benefits Programs Specialist	1.0	1.0	38,677	20,270	2,959	61,906
751158	513700 - Benefits Programs Specialist	1.0	1.0	38,677	20,270	2,959	61,906
751161	501200 - Economic Services Supervisor	1.0	1.0	45,805	20,483	3,504	69,792
751162	469300 - DCF Health Care Prog Spec	1.0	1.0	40,947	19,632	3,133	63,712
751163	513202 -	1.0	1.0	43,259	20,037	3,309	66,605
751164	513202 -	1.0	1.0	43,259	20,037	3,309	66,605
751165	469300 - DCF Health Care Prog Spec	1.0	1.0	40,947	19,632	3,133	63,712
751166	513202 -	1.0	1.0	43,259	20,037	3,309	66,605
751167	513202 -	1.0	1.0	54,716	22,045	4,185	80,946
751168	513202 -	1.0	1.0	43,259	20,037	3,309	66,605
751169	469300 - DCF Health Care Prog Spec	1.0	1.0	40,947	19,632	3,133	63,712
757011	90120A - Commissioner	1.0	1.0	107,286	24,927	8,208	140,421
757013	95875E - Sr Asst Atty General	1.0	1.0	84,406	16,097	6,457	106,960
757014	95876E - Staff Attorney V	1.0	1.0	80,538	22,076	6,161	108,775
757015	95867E - Staff Attorney II	1.0	1.0	73,715	31,383	5,639	110,737
757016	95876E - Staff Attorney V	1.0	1.0	78,333	26,633	5,993	110,959
757017	95876E - Staff Attorney V	1.0	1.0	82,472	32,938	6,309	121,719
757018	95360E - Principal Assistant	1.0	1.0	75,088	20,443	5,744	101,275
757020	95876E - Staff Attorney V	1.0	1.0	74,173	26,190	5,675	106,038
757021	95868E - Staff Attorney III	1.0	1.0	77,334	15,343	5,916	98,593
757022	95869E - Staff Attorney IV	1.0	1.0	76,752	15,281	5,872	97,905
757023	95869E - Staff Attorney IV	1.0	1.0	81,515	26,973	6,236	114,724
757024	95869E - Staff Attorney IV	1.0	1.0	76,690	35,335	5,867	117,892
757026	90570D - Deputy Commissioner	1.0	1.0	91,707	34,580	7,016	133,303
757028	95868E - Staff Attorney III	1.0	1.0	75,546	29,761	5,779	111,086
757029	95867E - Staff Attorney II	1.0	1.0	62,171	11,756	4,756	78,683
757030	95868E - Staff Attorney III	1.0	1.0	64,688	7,605	4,949	77,242
757035	91590E - Private Secretary	1.0	1.0	95,971	23,720	7,342	127,033



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
757036	95867E - Staff Attorney II	1.0	1.0	92,100	22,272	7,045	121,417
757037	95867E - Staff Attorney II	1.0	1.0	92,100	22,272	7,045	121,417
Total		500.0	500.0	25,887,288	10,305,035	1,980,351	38,172,674

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$21,288,194	\$23,528,338	\$24,569,669	\$1,041,331	4.4%
500010 - Exempt	\$1,174,235	\$1,320,492	\$1,542,587	\$222,095	16.8%
500040 - Temporary Employees	\$657,644	\$681,491	\$704,162	\$22,671	3.3%
500050 - Contractual On Payroll	\$146,364	\$228,001	\$228,001	\$0	0.0%
500060 - Overtime	\$717,405	\$156,515	\$656,515	\$500,000	319.5%
500070 - Shift Differential	\$15,278	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$451,465)	(\$1,244,958)	(\$793,493)	175.8%
Total	\$23,999,119	\$25,463,372	\$26,455,976	\$992,604	3.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,620,678	\$1,800,699	\$1,879,603	\$78,904	4.4%
501010 - FICA - Exempt	\$86,272	\$101,016	\$118,008	\$16,992	16.8%
501040 - FICA - Temporaries	\$51,280	\$0	\$0	\$0	0.0%
501050 - FICA - Contractual On Payroll	\$11,197	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$4,114,434	\$5,459,775	\$5,294,422	(\$165,353)	-3.0%
501510 - Health Ins - Exempt	\$160,837	\$221,486	\$234,850	\$13,364	6.0%
502000 - Retirement - Classified Empl	\$3,704,143	\$4,020,840	\$4,203,867	\$183,027	4.6%
502010 - Retirement - Exempt	\$149,884	\$170,175	\$187,093	\$16,918	9.9%
502500 - Dental - Classified Employees	\$266,651	\$310,034	\$327,368	\$17,334	5.6%
502510 - Dental - Exempt	\$12,270	\$11,067	\$12,825	\$1,758	15.9%
503000 - Life Ins - Classified Empl	\$74,729	\$101,230	\$101,692	\$462	0.5%
503010 - Life Ins - Exempt	\$3,928	\$5,675	\$6,386	\$711	12.5%
503500 - LTD - Classified Employees	\$3,233	\$3,356	\$4,319	\$963	28.7%
503510 - LTD - Exempt	\$1,978	\$3,062	\$3,764	\$702	22.9%
504000 - EAP - Classified Empl	\$13,288	\$15,293	\$16,498	\$1,205	7.9%
504010 - EAP - Exempt	\$468	\$544	\$646	\$102	18.8%
504500 - Employee Non-Cash Awards	\$0	\$15,028	\$15,028	\$0	0.0%
504590 - Misc Employee Benefits	\$1,475	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$201,972	\$200,268	\$219,621	\$19,353	9.7%
505500 - Unemployment Compensation	\$57,162	\$26,102	\$56,102	\$30,000	114.9%
505700 - Catamount Health Assessment	\$16,310	\$9,015	\$9,015	\$0	0.0%
Total	\$10,552,191	\$12,474,665	\$12,691,107	\$216,442	1.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$805,742	\$0	\$864,000	\$864,000	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$43,131	\$0	\$8,000	\$8,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$860,720	\$300,000	\$938,573	\$638,573	212.9%
507563 - Advertising/Marketing-Other	\$100	\$0	\$100	\$100	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$604,352	\$1,926,965	\$573,345	(\$1,353,620)	-70.2%
507615 - Interpreters	\$7,815	\$0	\$7,200	\$7,200	0.0%
507616 - In-Person Foreign Lang Interp	\$36,391	\$0	\$37,000	\$37,000	0.0%
507630 - Temporary Employment Agencies	\$628,231	\$0	\$522,809	\$522,809	0.0%
Total	\$2,986,482	\$2,226,965	\$2,951,027	\$724,062	32.5%



Children and Family Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$6,539	\$64,663	\$3,125	(\$61,538)	-95.2%
506220 - Transcripts	\$4,013	\$0	\$1,000	\$1,000	0.0%
506240 - Service of Papers	(\$8)	\$0	\$0	\$0	0.0%
Total	\$10,544	\$64,663	\$4,125	(\$60,538)	-93.6%
Equipment					
522400 - Other Equipment	\$3,887	\$3,545	\$3,545	\$0	0.0%
522410 - Office Equipment	\$0	\$74,014	\$0	(\$74,014)	-100.0%
522700 - Furniture & Fixtures	\$34,585	\$26,092	\$40,323	\$14,231	54.5%
Total	\$38,471	\$103,651	\$43,868	(\$59,783)	-57.7%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$33,104	\$34,996	\$32,010	(\$2,986)	-8.5%
516656 - Telecom-Paging Service	\$552	\$0	\$552	\$552	0.0%
516657 - Telecom-Toll Free Phone Serv	\$108,615	\$0	\$58,000	\$58,000	0.0%
516658 - Telecom-Conf Calling Services	\$44,867	\$0	\$26,200	\$26,200	0.0%
516659 - Telecom-Wireless Phone Service	\$52,184	\$0	\$42,000	\$42,000	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$801,958	\$0	(\$801,958)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$309,292	\$307,333	\$431,672	\$124,339	40.5%
516672 - It Intsvccost- Dii - Telephone	\$173,182	\$366,190	\$178,690	(\$187,500)	-51.2%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$215,000	\$0	(\$215,000)	-100.0%
516677 - It Inter Svc Cost Data Process	\$1,509,906	\$1,698,801	\$1,600,000	(\$98,801)	-5.8%
516678 - It Inter Svc Cost User Support	\$245,126	\$0	\$597,094	\$597,094	0.0%
516685 - It Int Svc Dii Allocated Fee	\$801,958	\$0	\$1,220,890	\$1,220,890	0.0%
522200 - Hw - Other Info Tech	\$24,346	\$180,275	\$0	(\$180,275)	-100.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$59,242	\$0	(\$59,242)	-100.0%
522215 - Hw-Switches,Router,Other	\$9,619	\$10,000	\$10,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$446,431	\$233,909	\$379,181	\$145,272	62.1%
522217 - Hw - Printers,Copiers,Scanners	\$25,025	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$26,619	\$0	\$20,257	\$20,257	0.0%
522220 - Software - Other	\$429,246	\$288,626	\$379,778	\$91,152	31.6%
522221 - Software - Office Technology	\$267,146	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$13	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$10,948	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$165	\$0	\$130	\$130	0.0%
522261 - Hw-Other Communications	\$478	\$0	\$478	\$478	0.0%
Total	\$4,518,823	\$4,196,330	\$4,976,932	\$780,602	18.6%
Travel					
517999 - Travel In-State Employee	\$0	\$67,709	\$0	(\$67,709)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$248,586	\$0	\$152,252	\$152,252	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$22,173	\$0	\$15,190	\$15,190	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,449	\$0	\$1,400	\$1,400	0.0%
518030 - Travel-Inst-Lodging-Emp	\$21,527	\$0	\$10,100	\$10,100	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$667	\$0	\$581	\$581	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$131	\$10,000	\$130	(\$9,870)	-98.7%
518330 - Travel-Inst-Lodging-Nonemp	\$1,227	\$0	\$1,000	\$1,000	0.0%
518350 - Conference - Instate - Non Emp	\$954	\$0	\$900	\$900	0.0%
518499 - Travel Out-State Employee	\$0	\$19,770	\$1,000	(\$18,770)	-94.9%
518500 - Travel-Outst-Auto Mileage-Emp	\$468	\$0	\$468	\$468	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,964	\$0	\$4,068	\$4,068	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518520 - Travel-Outst-Meals-Emp	\$650	\$0	\$626	\$626	0.0%
518530 - Travel-Outst-Lodging-Emp	\$6,650	\$0	\$6,457	\$6,457	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$164	\$0	\$155	\$155	0.0%
Total	\$309,610	\$97,479	\$194,327	\$96,848	99.4%
Supplies					
520000 - Office Supplies	\$207,805	\$555,888	\$116,053	(\$439,835)	-79.1%
520100 - Vehicle & Equip Supplies&Fuel	\$42	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$536	\$0	\$300	\$300	0.0%
520500 - Other General Supplies	\$4,399	\$17,145	\$4,456	(\$12,689)	-74.0%
520530 - Food	\$0	\$6,450	\$0	(\$6,450)	-100.0%
520600 - Recognition/Awards	\$7,066	\$3,500	\$7,000	\$3,500	100.0%
520700 - Food	\$11,963	\$0	\$5,180	\$5,180	0.0%
521100 - Electricity	\$15,316	\$14,658	\$15,500	\$842	5.7%
521220 - Heating Oil #2	\$2,181	\$0	\$2,200	\$2,200	0.0%
521320 - Propane Gas	\$1,153	\$0	\$1,200	\$1,200	0.0%
521499 - Books & Periodicals	\$0	\$24,928	\$400	(\$24,528)	-98.4%
521500 - Books&Periodicals-Library/Educ	\$1,262	\$0	\$1,200	\$1,200	0.0%
521510 - Subscriptions	\$6,681	\$0	\$2,000	\$2,000	0.0%
521515 - Subscriptions Other Info Serv	\$1,532	\$0	\$0	\$0	0.0%
Total	\$259,935	\$622,569	\$155,489	(\$467,080)	-75.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$16,759	\$0	\$17,643	\$17,643	0.0%
516010 - Insurance - General Liability	\$54,702	\$101,076	\$53,581	(\$47,495)	-47.0%
516020 - Insurance - Auto	\$0	\$3,299	\$2,260	(\$1,039)	-31.5%
516500 - Dues	\$58,987	\$30,984	\$24,305	(\$6,679)	-21.6%
516550 - Licenses	\$1,640	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$5,585	\$0	\$3,700	\$3,700	0.0%
516815 - Advertising-Other	\$1,031	\$4,579	\$600	(\$3,979)	-86.9%
516820 - Advertising - Job Vacancies	\$1,577	\$4,719	\$901	(\$3,818)	-80.9%
517000 - Printing and Binding	\$442,539	\$235,892	\$262,088	\$26,196	11.1%
517020 - Photocopying	\$117	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$24,203	\$0	\$15,000	\$15,000	0.0%
517100 - Registration For Meetings&Conf	\$4,118	\$26,099	\$4,300	(\$21,799)	-83.5%
517200 - Postage	\$1,104,241	\$492,974	\$693,279	\$200,305	40.6%
517300 - Freight & Express Mail	\$3,295	\$3,800	\$200	(\$3,600)	-94.7%
517400 - Instate Conf, Meetings, Etc	\$25	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$11,077	\$0	\$3,500	\$3,500	0.0%
519000 - Other Purchased Services	\$283,935	\$36,300	\$152,035	\$115,735	318.8%
519006 - Human Resources Services	\$132,117	\$206,390	\$243,538	\$37,148	18.0%
519025 - Security Services	\$7,632	\$0	\$7,000	\$7,000	0.0%
519040 - Moving State Agencies	\$8,544	\$0	\$7,015	\$7,015	0.0%
Total	\$2,162,125	\$1,146,112	\$1,490,945	\$344,833	30.1%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$182,248	\$0	(\$182,248)	-100.0%
524000 - Bank Service Charges	\$339,648	\$43,800	\$100,040	\$56,240	128.4%
525280 - Cost of Property Mgmt Services	\$6,327	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$51	\$0	\$0	\$0	0.0%
701506 - Transfer in-intrafnd-nonbudget	(\$900,000)	\$0	\$0	\$0	0.0%
Total	(\$553,974)	\$226,048	\$100,040	(\$126,008)	-55.7%



Children and Family Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Other					
514550 - Rental - Auto	\$58,468	\$20,746	\$26,200	\$5,454	26.3%
514650 - Rental - Office Equipment	\$56,171	\$66,445	\$57,665	(\$8,780)	-13.2%
515000 - Rental - Other	\$180	\$0	\$0	\$0	0.0%
Total	\$114,819	\$87,191	\$83,865	(\$3,326)	-3.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$841,352	\$965,790	\$2,355,193	\$1,389,403	143.9%
514010 - Rent Land&Bldgs-Non-Office	\$46,801	\$39,000	\$21,829	(\$17,171)	-44.0%
515010 - Fee-For-Space Charge	\$584,248	\$707,128	\$606,303	(\$100,825)	-14.3%
Total	\$1,472,401	\$1,711,918	\$2,983,325	\$1,271,407	74.3%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$9,977	\$21,601	\$9,173	(\$12,428)	-57.5%
512000 - Repair & Maint - Buildings	\$443	\$26,918	\$0	(\$26,918)	-100.0%
512300 - Rep & Maint - Motor Vehicles	\$11	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$33,984	\$31,994	\$16,074	(\$15,920)	-49.8%
Total	\$44,415	\$80,513	\$25,247	(\$55,266)	-68.6%
Grants Rollup					
600170 - Miscellaneous Grants	\$33,744	\$148,028	\$0	(\$148,028)	-100.0%
603100 - Foster Parent Training	\$112	\$0	\$0	\$0	0.0%
603500 - Child Care Subsidy Employ/Trai	(\$38)	\$0	\$0	\$0	0.0%
603700 - Tefap	\$117,990	\$139,976	\$0	(\$139,976)	-100.0%
604010 - Fs Outreach Prog	\$780,613	\$954,515	\$517,502	(\$437,013)	-45.8%
604200 - Aabd	(\$592)	\$0	\$0	\$0	0.0%
604250 - Medical Services Grants	\$85,622	\$0	\$85,622	\$85,622	0.0%
605070 - Other	\$186,276	\$0	\$171,987	\$171,987	0.0%
605300 - Home Heating Fuel Asst Prog	\$375	\$0	\$0	\$0	0.0%
605610 - Support Services	\$2,250	\$0	\$0	\$0	0.0%
608340 - Volunteer Services Grant-Vab	\$0	\$0	\$170,000	\$170,000	0.0%
609050 - Farm To Family	\$124,823	\$0	\$125,000	\$125,000	0.0%
609070 - Homeless Assistance	\$6,824	\$0	\$0	\$0	0.0%
609090 - Liheap Fuel Outreach	\$0	\$0	\$75,000	\$75,000	0.0%
609130 - Nutrition Education	\$58,441	\$0	\$131,043	\$131,043	0.0%
609150 - Cech - Child Nutrition	\$43,016	\$0	\$46,844	\$46,844	0.0%
Total	\$1,439,455	\$1,242,519	\$1,322,998	\$80,479	6.5%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$47,354,416	\$49,743,995	\$53,479,271	\$3,735,276	7.5%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$15,479,735	\$16,482,195	\$19,615,093	\$3,132,898	19.0%
20405 - Global Commitment Fund	\$12,890,734	\$17,049,231	\$16,495,072	(\$554,159)	-3.3%
21500 - Inter-Unit Transfers Fund	\$228,928	\$212,500	\$212,500	\$0	0.0%
21870 - Misc Special Revenue	\$157,185	\$308,239	\$313,427	\$5,188	1.7%
21965 - Animal Spay/Neutering Fund	\$317,853	\$325,559	\$325,559	\$0	0.0%
21990 - State Health Care Resources Fd	\$0	\$0	\$355,570	\$355,570	0.0%
22005 - Federal Revenue Fund	\$18,279,981	\$15,366,271	\$16,162,050	\$795,779	5.2%
Total	\$47,354,416	\$49,743,995	\$53,479,271	\$3,735,276	7.5%



DCF - family services

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$16,049,675	\$15,671,110	\$16,109,602
Fringe Benefits	\$7,119,285	\$7,764,110	\$7,773,035
Contracted and 3rd Party Service	\$173,950	\$922,279	\$271,249
PerDiem and Other Personal Services	\$1,191	\$6,642	\$6,642
Equipment	\$20,219	\$49,906	\$49,906
IT/Telecom Services and Equipment	\$627,045	\$604,990	\$647,929
Travel	\$675,801	\$531,948	\$677,831
Supplies	\$172,737	\$209,746	\$209,746
Other Purchased Services	\$470,194	\$476,220	\$491,702
Other Operating Expenses	\$11,946	\$3,651	\$13,651
Rental Other	\$246,250	\$162,953	\$224,953
Rental Property	\$1,356,915	\$1,162,725	\$1,167,593
Property and Maintenance	\$25,028	\$83,122	\$38,122
Grants Rollup	\$62,156,186	\$63,714,577	\$65,453,139
Total	\$89,106,422	\$91,363,979	\$93,135,100
Fund Type			
Federal Funds	\$26,070,827	\$26,974,257	\$26,286,550
IDT Funds	\$201,252	\$164,054	\$164,054
General Funds	\$21,581,257	\$21,918,167	\$23,035,020
Global Commitment	\$40,009,416	\$40,615,864	\$41,957,839
Special Fund	\$1,243,670	\$1,691,637	\$1,691,637
Total	\$89,106,422	\$91,363,979	\$93,135,100

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750003	074800 - Revenue Enhancement Director	1.0	1.0	70,437	30,801	5,388	106,626
750121	505300 - Child Prot & Field Oper Dir	1.0	1.0	78,075	32,158	5,973	116,206
750126	502800 - Family Services District Dir I	1.0	1.0	77,820	20,928	5,953	104,701
750130	474100 - Policy & Operations Manager	1.0	1.0	70,437	19,617	5,388	95,442
750134	502500 - Social Worker	1.0	1.0	49,051	26,881	3,752	79,684
750135	502500 - Social Worker	1.0	1.0	47,587	15,440	3,640	66,667
750136	502500 - Social Worker	1.0	1.0	47,587	21,831	3,640	73,058
750139	502500 - Social Worker	1.0	1.0	45,805	20,483	3,504	69,792
750144	502500 - Social Worker	1.0	1.0	49,051	15,697	3,752	68,500
750146	502500 - Social Worker	1.0	1.0	47,587	15,440	3,640	66,667
750147	503500 - Social Services Supervisor	1.0	1.0	60,890	24,162	4,658	89,710
750150	502500 - Social Worker	1.0	1.0	52,297	27,450	4,000	83,747
750152	502500 - Social Worker	1.0	1.0	45,805	20,483	3,504	69,792
750155	502500 - Social Worker	1.0	1.0	45,805	15,128	3,504	64,437
750156	502500 - Social Worker	1.0	1.0	45,805	26,312	3,504	75,621
750159	497400 - Practice null Specialist	1.0	1.0	80,059	32,314	6,125	118,498
750161	502500 - Social Worker	1.0	1.0	62,778	29,286	4,802	96,866
750162	502500 - Social Worker	1.0	1.0	62,778	24,493	4,802	92,073
750163	502500 - Social Worker	1.0	1.0	45,805	15,128	3,504	64,437
750164	502500 - Social Worker	1.0	1.0	54,037	27,755	4,134	85,926
750165	502500 - Social Worker	1.0	1.0	68,316	30,257	5,227	103,800
750167	502500 - Social Worker	1.0	1.0	59,405	32,119	4,544	96,068
750168	502500 - Social Worker	1.0	1.0	52,297	27,450	4,000	83,747
750170	500000 - Senior Social Worker	1.0	1.0	61,272	17,839	4,687	83,798
750171	001200 - Program Services Clerk	1.0	1.0	34,158	19,477	2,613	56,248



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750172	001200 - Program Services Clerk	1.0	1.0	36,301	13,462	2,777	52,540
750174	001200 - Program Services Clerk	1.0	1.0	38,528	20,244	2,948	61,720
750176	503500 - Social Services Supervisor	1.0	1.0	77,078	20,608	5,897	103,583
750178	502500 - Social Worker	1.0	1.0	47,587	21,831	3,640	73,058
750179	502500 - Social Worker	1.0	1.0	47,587	26,624	3,640	77,851
750180	502500 - Social Worker	1.0	1.0	45,805	20,483	3,504	69,792
750181	502500 - Social Worker	1.0	1.0	52,297	16,266	4,000	72,563
750182	503500 - Social Services Supervisor	1.0	1.0	60,890	11,380	4,658	76,928
750183	502500 - Social Worker	1.0	1.0	66,427	12,351	5,081	83,859
750184	089230 - Administrative Svcs Cord II	1.0	1.0	64,497	18,403	4,934	87,834
750187	502500 - Social Worker	1.0	1.0	50,664	27,164	3,876	81,704
750188	502500 - Social Worker	1.0	1.0	45,805	15,128	3,504	64,437
750189	502500 - Social Worker	1.0	1.0	45,805	15,128	3,504	64,437
750190	001200 - Program Services Clerk	1.0	1.0	31,039	6,150	2,374	39,563
750194	509100 - Family Svcs Asst Dist Dir	1.0	1.0	60,635	28,911	4,638	94,184
750196	513000 - Juvenile Justice Administrator	1.0	1.0	69,101	25,601	5,286	99,988
750198	502500 - Social Worker	1.0	1.0	45,805	15,128	3,504	64,437
750199	001200 - Program Services Clerk	1.0	1.0	35,240	13,277	2,696	51,213
750201	502500 - Social Worker	1.0	1.0	59,405	18,756	4,544	82,705
750207	050200 - Administrative Assistant B	1.0	1.0	41,923	25,632	3,207	70,762
750209	503500 - Social Services Supervisor	1.0	1.0	70,692	25,880	5,408	101,980
750210	505200 - Resource Coordinator	1.0	1.0	60,890	17,771	4,658	83,319
750213	505200 - Resource Coordinator	1.0	1.0	52,790	27,536	4,038	84,364
750214	001200 - Program Services Clerk	1.0	1.0	29,957	23,535	2,291	55,783
750217	089230 - Administrative Svcs Cord II	1.0	1.0	49,476	26,955	3,784	80,215
750219	502500 - Social Worker	1.0	1.0	57,686	31,818	4,413	93,917
750220	050200 - Administrative Assistant B	1.0	1.0	48,714	15,638	3,726	68,078
750222	502500 - Social Worker	1.0	1.0	66,643	29,964	5,098	101,705
750223	502500 - Social Worker	1.0	1.0	49,051	22,088	3,752	74,891
750225	050200 - Administrative Assistant B	1.0	1.0	43,259	21,073	3,309	67,641
750226	505200 - Resource Coordinator	1.0	1.0	42,390	23,410	3,243	69,043
750227	502500 - Social Worker	1.0	1.0	54,037	27,755	4,134	85,926
750228	502500 - Social Worker	1.0	1.0	47,587	9,049	3,640	60,276
750229	502500 - Social Worker	1.0	1.0	45,805	8,737	3,504	58,046
750231	502500 - Social Worker	1.0	1.0	61,038	28,982	4,669	94,689
750232	502500 - Social Worker	1.0	1.0	55,947	28,089	4,280	88,316
750233	502900 - Family Services Dist Dir II	1.0	1.0	75,720	31,739	5,793	113,252
750234	500000 - Senior Social Worker	1.0	1.0	63,012	29,327	4,821	97,160
750238	503500 - Social Services Supervisor	1.0	1.0	72,707	28,723	5,562	106,992
750239	502500 - Social Worker	1.0	1.0	64,582	29,602	4,940	99,124
750240	502500 - Social Worker	1.0	1.0	61,038	28,982	4,669	94,689
750241	502500 - Social Worker	1.0	1.0	47,587	26,624	3,640	77,851
750242	502500 - Social Worker	1.0	1.0	52,297	16,266	4,000	72,563
750244	502500 - Social Worker	1.0	1.0	54,037	22,962	4,134	81,133
750245	502500 - Social Worker	1.0	1.0	66,427	18,742	5,081	90,250
750247	502500 - Social Worker	1.0	1.0	45,805	20,483	3,504	69,792
750248	502500 - Social Worker	1.0	1.0	55,947	28,089	4,280	88,316
750250	502500 - Social Worker	1.0	1.0	55,947	28,089	4,280	88,316
750251	502500 - Social Worker	1.0	1.0	61,038	11,407	4,669	77,114
750251	502500 - Social Worker	1.0	1.0	54,037	16,571	4,134	74,742
750252	503500 - Social Services Supervisor	1.0	1.0	60,890	17,771	4,658	83,319
750253	502500 - Social Worker	1.0	1.0	52,297	9,875	4,000	66,172
750254	531200 - Dir of Res Lic & Spec Inves	1.0	1.0	78,245	32,188	5,986	116,419
750256	503500 - Social Services Supervisor	1.0	1.0	72,707	26,233	5,562	104,502
750257	504400 - Client Placement Specialist	1.0	1.0	60,890	28,955	4,658	94,503
750258	502500 - Social Worker	1.0	1.0	57,686	10,819	4,413	72,918
750262	502500 - Social Worker	1.0	1.0	55,947	28,089	4,280	88,316
750263	474100 - Policy & Operations Manager	1.0	1.0	80,727	32,628	6,176	119,531
750264	502500 - Social Worker	1.0	1.0	49,051	9,306	3,752	62,109
750265	496400 - Quality Assurance Adm	1.0	1.0	62,651	19,325	4,792	86,768
750266	050200 - Administrative Assistant B	1.0	1.0	38,083	24,959	2,913	65,955
750267	089220 - Administrative Svcs Cord I	1.0	1.0	48,203	15,548	3,688	67,439
750268	502800 - Family Services District Dir I	1.0	1.0	73,535	26,557	5,625	105,717
750269	050200 - Administrative Assistant B	1.0	1.0	52,913	9,982	4,048	66,943
750270	502500 - Social Worker	1.0	1.0	47,587	907	3,640	52,134
750271	502500 - Social Worker	1.0	1.0	54,037	22,962	4,134	81,133
750273	502500 - Social Worker	1.0	1.0	54,037	27,755	4,134	85,926
750274	505200 - Resource Coordinator	1.0	1.0	42,390	20,920	3,243	66,553



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750275	502500 - Social Worker	1.0	1.0	47,587	26,624	3,640	77,851
750276	502800 - Family Services District Dir I	1.0	1.0	58,195	22,654	4,452	85,301
750277	503500 - Social Services Supervisor	1.0	1.0	72,707	26,233	5,562	104,502
750278	001200 - Program Services Clerk	1.0	1.0	31,039	18,932	2,374	52,345
750279	502500 - Social Worker	1.0	1.0	54,037	17,816	4,134	75,987
750280	502500 - Social Worker	1.0	1.0	50,664	27,164	3,876	81,704
750282	502500 - Social Worker	1.0	1.0	59,405	32,119	4,544	96,068
750283	502500 - Social Worker	1.0	1.0	47,587	26,624	3,640	77,851
750284	504000 - System of Care Unit Director	1.0	1.0	73,132	28,976	5,594	107,702
750285	505200 - Resource Coordinator	1.0	1.0	51,428	16,113	3,935	71,476
750286	502800 - Family Services District Dir I	1.0	1.0	62,460	11,808	4,779	79,047
750287	502500 - Social Worker	1.0	1.0	71,094	19,559	5,439	96,092
750288	502500 - Social Worker	1.0	1.0	45,805	8,737	3,504	58,046
750289	510600 - Adoption Program Chief	1.0	1.0	73,195	31,112	5,599	109,906
750290	050200 - Administrative Assistant B	1.0	1.0	46,124	21,575	3,529	71,228
750292	502500 - Social Worker	1.0	1.0	45,805	21,519	3,504	70,828
750293	502500 - Social Worker	1.0	1.0	54,037	27,755	4,134	85,926
750294	531300 - Residential Services Manager	1.0	1.0	87,219	22,385	6,673	116,277
750295	503500 - Social Services Supervisor	1.0	1.0	60,890	24,162	4,658	89,710
750296	502500 - Social Worker	1.0	1.0	45,805	15,128	3,504	64,437
750297	505200 - Resource Coordinator	1.0	1.0	40,947	20,668	3,133	64,748
750298	502500 - Social Worker	1.0	1.0	52,297	27,450	4,000	83,747
750299	502800 - Family Services District Dir I	1.0	1.0	60,487	24,239	4,627	89,353
750300	502500 - Social Worker	1.0	1.0	62,778	29,286	4,802	96,866
750301	050200 - Administrative Assistant B	1.0	1.0	48,194	15,547	3,687	67,428
750302	503500 - Social Services Supervisor	1.0	1.0	51,491	21,479	3,939	76,909
750303	502500 - Social Worker	1.0	1.0	52,297	22,657	4,000	78,954
750304	502500 - Social Worker	1.0	1.0	55,947	16,905	4,280	77,132
750305	502500 - Social Worker	1.0	1.0	47,587	26,624	3,640	77,851
750306	502800 - Family Services District Dir I	1.0	1.0	64,518	18,564	4,936	88,018
750308	050200 - Administrative Assistant B	1.0	1.0	50,070	22,266	3,830	76,166
750309	502500 - Social Worker	1.0	1.0	52,297	16,266	4,000	72,563
750309	502500 - Social Worker	1.0	1.0	48,610	22,010	3,719	74,339
750312	502500 - Social Worker	1.0	1.0	59,405	17,511	4,544	81,460
750313	505200 - Resource Coordinator	1.0	1.0	56,010	23,307	4,285	83,602
750314	502500 - Social Worker	1.0	1.0	62,778	18,102	4,802	85,682
750315	503500 - Social Services Supervisor	1.0	1.0	66,873	30,004	5,116	101,993
750316	050200 - Administrative Assistant B	1.0	1.0	43,259	8,291	3,309	54,859
750317	503500 - Social Services Supervisor	1.0	1.0	65,069	24,894	4,978	94,941
750318	502500 - Social Worker	1.0	1.0	45,805	21,519	3,504	70,828
750319	502500 - Social Worker	1.0	1.0	49,051	9,306	3,752	62,109
750320	505200 - Resource Coordinator	1.0	1.0	42,390	25,713	3,243	71,346
750321	503500 - Social Services Supervisor	1.0	1.0	74,871	20,221	5,728	100,820
750322	502500 - Social Worker	1.0	1.0	52,297	16,724	4,000	73,021
750323	503500 - Social Services Supervisor	1.0	1.0	68,825	30,346	5,265	104,436
750324	513800 - Compact Administrator	1.0	1.0	52,000	16,213	3,978	72,191
750325	502800 - Family Services District Dir I	1.0	1.0	77,820	32,112	5,953	115,885
750326	502500 - Social Worker	1.0	1.0	45,805	20,483	3,504	69,792
750327	502500 - Social Worker	1.0	1.0	55,947	28,089	4,280	88,316
750328	502500 - Social Worker	1.0	1.0	45,805	20,483	3,504	69,792
750329	502500 - Social Worker	1.0	1.0	47,587	15,440	3,640	66,667
750330	505200 - Resource Coordinator	1.0	1.0	59,235	32,089	4,532	95,856
750331	502800 - Family Services District Dir I	1.0	1.0	66,639	12,551	5,098	84,288
750333	050200 - Administrative Assistant B	1.0	1.0	44,638	21,315	3,415	69,368
750334	502500 - Social Worker	1.0	1.0	55,947	28,089	4,280	88,316
750334	502500 - Social Worker	1.0	1.0	45,805	15,128	3,504	64,437
750335	502500 - Social Worker	1.0	1.0	45,805	15,128	3,504	64,437
750336	495300 - Intake null Serv Dir	1.0	1.0	60,487	17,848	4,627	82,962
750337	502500 - Social Worker	1.0	1.0	49,051	15,697	3,752	68,500
750338	503500 - Social Services Supervisor	1.0	1.0	58,874	28,602	4,504	91,980
750339	503500 - Social Services Supervisor	1.0	1.0	68,825	25,553	5,265	99,643
750340	502500 - Social Worker	1.0	1.0	52,297	22,657	4,000	78,954
750341	505200 - Resource Coordinator	1.0	1.0	49,815	22,221	3,811	75,847
750343	502500 - Social Worker	1.0	1.0	47,587	15,440	3,640	66,667
750344	502500 - Social Worker	1.0	1.0	45,805	26,312	3,504	75,621
750345	502500 - Social Worker	1.0	1.0	55,947	28,089	4,280	88,316
750346	502500 - Social Worker	1.0	1.0	68,316	20,318	5,227	93,861
750347	502500 - Social Worker	1.0	1.0	45,805	20,483	3,504	69,792



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750348	502500 - Social Worker	1.0	1.0	59,405	28,695	4,544	92,644
750349	505200 - Resource Coordinator	1.0	1.0	42,390	25,713	3,243	71,346
750350	050200 - Administrative Assistant B	1.0	1.0	47,418	26,594	3,628	77,640
750352	502500 - Social Worker	1.0	1.0	45,805	26,312	3,504	75,621
750354	050200 - Administrative Assistant B	1.0	1.0	43,259	21,073	3,309	67,641
750355	502500 - Social Worker	1.0	1.0	50,664	9,589	3,876	64,129
750356	505200 - Resource Coordinator	1.0	1.0	60,890	24,162	4,658	89,710
750358	502500 - Social Worker	0.5	1.0	31,389	12,602	2,401	46,392
750358	502500 - Social Worker	1.0	1.0	45,805	20,483	3,504	69,792
750359	502500 - Social Worker	1.0	1.0	66,427	29,926	5,081	101,434
750360	503500 - Social Services Supervisor	1.0	1.0	60,890	11,380	4,658	76,928
750361	502500 - Social Worker	1.0	1.0	45,805	21,519	3,504	70,828
750362	502500 - Social Worker	1.0	1.0	54,037	27,755	4,134	85,926
750363	502500 - Social Worker	1.0	1.0	50,664	30,588	3,876	85,128
750364	502500 - Social Worker	1.0	1.0	45,805	900	3,504	50,209
750365	503500 - Social Services Supervisor	1.0	1.0	55,204	27,959	4,223	87,386
750366	500000 - Senior Social Worker	1.0	1.0	70,522	20,704	5,395	96,621
750367	500000 - Senior Social Worker	1.0	1.0	48,606	15,618	3,719	67,943
750368	502500 - Social Worker	1.0	1.0	47,587	21,831	3,640	73,058
750369	001200 - Program Services Clerk	1.0	1.0	28,642	12,121	2,191	42,954
750375	001200 - Program Services Clerk	1.0	1.0	39,674	7,662	3,035	50,371
750376	001200 - Program Services Clerk	1.0	1.0	40,714	7,845	3,114	51,673
750379	502500 - Social Worker	1.0	1.0	49,051	15,697	3,752	68,500
750384	503500 - Social Services Supervisor	1.0	1.0	53,486	27,657	4,092	85,235
750389	500000 - Senior Social Worker	1.0	1.0	68,528	30,294	5,243	104,065
750390	022900 - Child Welfare Resource Monitor	1.0	1.0	52,785	16,352	4,038	73,175
750391	502500 - Social Worker	1.0	1.0	68,316	30,257	5,227	103,800
750394	502500 - Social Worker	1.0	1.0	68,316	30,257	5,227	103,800
750398	004700 - Program Technician I	1.0	1.0	51,597	22,534	3,947	78,078
750399	502500 - Social Worker	1.0	1.0	55,947	28,089	4,280	88,316
750400	503500 - Social Services Supervisor	1.0	1.0	60,890	11,380	4,658	76,928
750409	001200 - Program Services Clerk	1.0	1.0	35,240	13,277	2,696	51,213
750414	001200 - Program Services Clerk	1.0	1.0	31,039	23,725	2,374	57,138
750415	050200 - Administrative Assistant B	1.0	1.0	38,083	20,166	2,913	61,162
750416	502500 - Social Worker	1.0	1.0	47,587	26,624	3,640	77,851
750417	503500 - Social Services Supervisor	1.0	1.0	72,707	13,451	5,562	91,720
750418	500000 - Senior Social Worker	1.0	1.0	53,761	10,132	4,113	68,006
750419	502500 - Social Worker	1.0	1.0	55,947	23,296	4,280	83,523
750420	502500 - Social Worker	1.0	1.0	47,587	15,440	3,640	66,667
750421	502500 - Social Worker	1.0	1.0	64,582	24,809	4,940	94,331
750422	502500 - Social Worker	1.0	1.0	64,582	24,809	4,940	94,331
750423	502500 - Social Worker	1.0	1.0	47,587	15,440	3,640	66,667
750424	502500 - Social Worker	1.0	1.0	57,686	28,394	4,413	90,493
750425	502500 - Social Worker	1.0	1.0	47,587	26,624	3,640	77,851
750426	502800 - Family Services District Dir I	1.0	1.0	68,888	19,341	5,270	93,499
750427	502500 - Social Worker	1.0	1.0	47,587	26,624	3,640	77,851
750428	502500 - Social Worker	1.0	1.0	59,405	26,392	4,544	90,341
750429	502500 - Social Worker	1.0	1.0	50,664	9,589	3,876	64,129
750430	503500 - Social Services Supervisor	0.5	1.0	36,354	24,656	2,781	63,791
750430	503500 - Social Services Supervisor	0.5	1.0	37,436	7,270	2,864	47,570
750431	502500 - Social Worker	1.0	1.0	52,297	9,875	4,000	66,172
750433	502500 - Social Worker	1.0	1.0	68,316	27,954	5,227	101,497
750435	503500 - Social Services Supervisor	1.0	1.0	58,874	11,027	4,504	74,405
750436	513300 - Domestic Violence Unit Chief	1.0	1.0	62,651	19,325	4,792	86,768
750437	502500 - Social Worker	1.0	1.0	55,947	28,089	4,280	88,316
750438	502500 - Social Worker	1.0	1.0	49,051	15,697	3,752	68,500
750439	503500 - Social Services Supervisor	1.0	1.0	72,707	31,026	5,562	109,295
750440	503500 - Social Services Supervisor	1.0	1.0	68,825	28,043	5,265	102,133
750441	502500 - Social Worker	1.0	1.0	54,037	22,962	4,134	81,133
750442	502500 - Social Worker	1.0	1.0	54,037	27,755	4,134	85,926
750443	503500 - Social Services Supervisor	1.0	1.0	74,871	26,612	5,728	107,211
750444	502500 - Social Worker	1.0	1.0	64,582	18,418	4,940	87,940
750445	502500 - Social Worker	1.0	1.0	45,805	15,128	3,504	64,437
750446	502500 - Social Worker	1.0	1.0	49,051	9,306	3,752	62,109
750447	502500 - Social Worker	1.0	1.0	45,805	8,737	3,504	58,046
750448	001200 - Program Services Clerk	1.0	1.0	34,158	6,695	2,613	43,466
750449	050200 - Administrative Assistant B	1.0	1.0	40,650	20,615	3,109	64,374
750450	005200 - District Office Chief Clerk II	1.0	1.0	38,125	7,391	2,917	48,433



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750453	502500 - Social Worker	1.0	1.0	62,778	29,286	4,802	96,866
750454	502500 - Social Worker	1.0	1.0	57,686	28,394	4,413	90,493
750455	050200 - Administrative Assistant B	1.0	1.0	52,913	25,254	4,048	82,215
750460	001200 - Program Services Clerk	1.0	1.0	29,957	12,351	2,291	44,599
750463	531800 - Child Benefits Specialist	1.0	1.0	52,891	22,761	4,046	79,698
750464	531800 - Child Benefits Specialist	1.0	1.0	52,891	9,979	4,046	66,916
750465	531700 - Child Benefits Unit Supervisor	1.0	1.0	59,405	28,695	4,544	92,644
750482	502800 - Family Services District Dir I	1.0	1.0	84,737	15,766	6,483	106,986
750483	502500 - Social Worker	1.0	1.0	50,664	17,225	3,876	71,765
750484	502500 - Social Worker	1.0	1.0	50,664	27,164	3,876	81,704
750485	502500 - Social Worker	1.0	1.0	59,405	17,511	4,544	81,460
750486	502500 - Social Worker	1.0	1.0	57,686	28,394	4,413	90,493
750487	503500 - Social Services Supervisor	1.0	1.0	65,069	29,687	4,978	99,734
750488	503500 - Social Services Supervisor	1.0	1.0	58,874	28,602	4,504	91,980
750490	502500 - Social Worker	1.0	1.0	47,587	9,049	3,640	60,276
750491	502500 - Social Worker	1.0	1.0	59,405	18,756	4,544	82,705
750492	502500 - Social Worker	1.0	1.0	55,203	27,959	4,223	87,385
750493	503500 - Social Services Supervisor	1.0	1.0	58,874	28,602	4,504	91,980
750507	089230 - Administrative Srvc Cord II	1.0	1.0	46,315	21,608	3,544	71,467
750536	502500 - Social Worker	1.0	1.0	45,805	26,312	3,504	75,621
750542	502500 - Social Worker	1.0	1.0	64,582	18,418	4,940	87,940
750707	502500 - Social Worker	1.0	1.0	45,805	15,128	3,504	64,437
750711	502500 - Social Worker	1.0	1.0	49,051	15,697	3,752	68,500
750846	502500 - Social Worker	1.0	1.0	47,587	15,440	3,640	66,667
750904	502600 - Social Worker Trainee	1.0	1.0	42,390	20,920	3,243	66,553
750905	502500 - Social Worker	1.0	1.0	64,582	29,602	4,940	99,124
750913	500000 - Senior Social Worker	1.0	1.0	59,320	17,497	4,538	81,355
750917	050200 - Administrative Assistant B	1.0	1.0	38,083	13,775	2,913	54,771
750920	535500 - Fed & St Agreement Team Ldr	1.0	1.0	56,838	18,306	4,348	79,492
750921	074300 - Juvenile Justice Coordinator	1.0	1.0	59,405	11,120	4,544	75,069
750924	474100 - Policy & Operations Manager	1.0	1.0	80,727	32,628	6,176	119,531
750954	502500 - Social Worker	1.0	1.0	66,427	25,133	5,081	96,641
750956	502800 - Family Services District Dir I	1.0	1.0	71,201	26,143	5,446	102,790
750983	509000 - System of Care Coordinator	1.0	1.0	66,873	25,211	5,116	97,200
750984	503500 - Social Services Supervisor	1.0	1.0	58,874	17,418	4,504	80,796
750985	502500 - Social Worker	1.0	1.0	52,297	16,266	4,000	72,563
750989	004800 - Program Technician II	1.0	1.0	45,657	21,493	3,493	70,643
750990	004800 - Program Technician II	1.0	1.0	47,184	8,978	3,609	59,771
750991	050200 - Administrative Assistant B	1.0	1.0	41,923	25,632	3,207	70,762
750998	509000 - System of Care Coordinator	1.0	1.0	51,491	21,479	3,939	76,909
750999	503500 - Social Services Supervisor	1.0	1.0	65,069	12,112	4,978	82,159
751029	502500 - Social Worker	1.0	1.0	45,805	8,737	3,504	58,046
751032	502500 - Social Worker	1.0	1.0	45,805	15,128	3,504	64,437
751037	502500 - Social Worker	1.0	1.0	45,805	15,128	3,504	64,437
751045	070100 - Child Victim Treatment Dir	1.0	1.0	56,838	28,245	4,348	89,431
751058	021700 - Domestic Violence Specialist	0.9	1.0	41,877	8,048	3,203	53,128
751059	021700 - Domestic Violence Specialist	1.0	1.0	47,587	26,624	3,640	77,851
751060	502500 - Social Worker	1.0	1.0	47,587	26,624	3,640	77,851
751061	502500 - Social Worker	1.0	1.0	45,805	20,483	3,504	69,792
751062	502500 - Social Worker	1.0	1.0	50,664	920	3,876	55,460
751063	502500 - Social Worker	1.0	1.0	45,805	15,128	3,504	64,437
751064	502500 - Social Worker	1.0	1.0	55,947	16,905	4,280	77,132
751065	502500 - Social Worker	1.0	1.0	45,805	20,483	3,504	69,792
751066	502500 - Social Worker	1.0	1.0	45,805	8,737	3,504	58,046
751067	502500 - Social Worker	1.0	1.0	45,805	15,128	3,504	64,437
751068	502500 - Social Worker	1.0	1.0	45,805	24,009	3,504	73,318
751068	502500 - Social Worker	1.0	1.0	45,805	8,737	3,504	58,046
751069	502500 - Social Worker	1.0	1.0	47,587	15,440	3,640	66,667
751070	502500 - Social Worker	1.0	1.0	45,805	15,128	3,504	64,437
751071	502500 - Social Worker	1.0	1.0	47,587	15,440	3,640	66,667
751074	502500 - Social Worker	1.0	1.0	45,805	21,519	3,504	70,828
751102	502500 - Social Worker	1.0	1.0	47,587	15,440	3,640	66,667
751103	502500 - Social Worker	1.0	1.0	47,587	15,440	3,640	66,667
751104	502500 - Social Worker	1.0	1.0	47,587	15,440	3,640	66,667
751105	502500 - Social Worker	1.0	1.0	47,587	15,440	3,640	66,667
751106	502500 - Social Worker	1.0	1.0	47,587	26,624	3,640	77,851
751107	502500 - Social Worker	1.0	1.0	47,587	15,440	3,640	66,667
751108	502500 - Social Worker	1.0	1.0	47,587	15,440	3,640	66,667



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751109	502500 - Social Worker	1.0	1.0	47,587	15,440	3,640	66,667
751110	503500 - Social Services Supervisor	1.0	1.0	57,071	28,286	4,366	89,723
751159	099200 - Quality Assurance Coordinator	1.0	1.0	48,606	20,973	3,719	73,298
751160	449900 - Community Services Specialist	1.0	1.0	48,606	20,973	3,719	73,298
757031	90570D - Deputy Commissioner	1.0	1.0	93,413	34,883	7,146	135,442
Total		300.4	302.0	16,326,109	6,295,778	1,248,912	23,870,799

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$15,302,953	\$15,682,259	\$16,288,557	\$606,298	3.9%
500010 - Exempt	\$79,878	\$90,169	\$93,413	\$3,244	3.6%
500020 - Other Regular Employees	\$0	\$0	\$52,000	\$52,000	0.0%
500040 - Temporary Employees	\$340,939	\$73,480	\$303,480	\$230,000	313.0%
500050 - Contractual On Payroll	\$62,163	\$84,500	\$84,500	\$0	0.0%
500060 - Overtime	\$105,338	\$140,318	\$97,024	(\$43,294)	-30.9%
500070 - Shift Differential	\$158,403	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$399,616)	(\$809,372)	(\$409,756)	102.5%
Total	\$16,049,675	\$15,671,110	\$16,109,602	\$438,492	2.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,153,307	\$1,199,684	\$1,249,962	\$50,278	4.2%
501010 - FICA - Exempt	\$5,970	\$6,899	\$7,146	\$247	3.6%
501040 - FICA - Temporaries	\$26,782	\$0	\$0	\$0	0.0%
501050 - FICA - Contractual On Payroll	\$4,755	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$2,819,823	\$3,410,676	\$3,247,438	(\$163,238)	-4.8%
501510 - Health Ins - Exempt	\$9,832	\$13,395	\$17,576	\$4,181	31.2%
502000 - Retirement - Classified Empl	\$2,636,890	\$2,675,577	\$2,771,193	\$95,616	3.6%
502010 - Retirement - Exempt	\$13,635	\$15,428	\$15,982	\$554	3.6%
502500 - Dental - Classified Employees	\$188,555	\$196,380	\$204,844	\$8,464	4.3%
502510 - Dental - Exempt	\$969	\$651	\$676	\$25	3.8%
503000 - Life Ins - Classified Empl	\$48,319	\$67,421	\$67,711	\$290	0.4%
503010 - Life Ins - Exempt	\$345	\$388	\$387	(\$1)	-0.3%
503500 - LTD - Classified Employees	\$2,483	\$3,031	\$3,356	\$325	10.7%
503510 - LTD - Exempt	\$149	\$209	\$228	\$19	9.1%
504000 - EAP - Classified Empl	\$9,111	\$9,660	\$10,282	\$622	6.4%
504010 - EAP - Exempt	\$28	\$32	\$34	\$2	6.3%
504520 - Employee Room Allowance	\$11,765	\$16,775	\$16,775	\$0	0.0%
504590 - Misc Employee Benefits	\$1,966	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$136,848	\$118,475	\$130,016	\$11,541	9.7%
505500 - Unemployment Compensation	\$47,754	\$29,429	\$29,429	\$0	0.0%
Total	\$7,119,285	\$7,764,110	\$7,773,035	\$8,925	0.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$9,220	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$144,804	\$922,279	\$271,249	(\$651,030)	-70.6%
507616 - In-Person Foreign Lang Interp	\$1,511	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$18,414	\$0	\$0	\$0	0.0%
Total	\$173,950	\$922,279	\$271,249	(\$651,030)	-70.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,600	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
506200 - Other Pers Serv	(\$409)	\$6,642	\$6,642	\$0	0.0%
Total	\$1,191	\$6,642	\$6,642	\$0	0.0%
Equipment					
522400 - Other Equipment	\$1,105	\$9,158	\$9,158	\$0	0.0%
522700 - Furniture & Fixtures	\$19,114	\$40,748	\$40,748	\$0	0.0%
Total	\$20,219	\$49,906	\$49,906	\$0	0.0%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$5,792	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,189	\$0	\$0	\$0	0.0%
516654 - Telecom-Local Voice Teleserv	\$45	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$4,706	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$34,300	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$9,531	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$188,950	\$185,593	\$185,593	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$209,565	\$209,002	\$209,002	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$133,772	\$196,260	\$186,260	(\$10,000)	-5.1%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$52,939	\$52,939	0.0%
522218 - Hw-Telephone Systems&Equip	\$8,598	\$14,135	\$14,135	\$0	0.0%
522220 - Software - Other	\$28,274	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$321	\$0	\$0	\$0	0.0%
Total	\$627,045	\$604,990	\$647,929	\$42,939	7.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$559,590	\$510,765	\$595,648	\$84,883	16.6%
518010 - Travel-Inst-Other Transp-Emp	\$18,420	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$896	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$8,094	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,360	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,800	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,686	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$174	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,512	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$48	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$6,939	\$21,183	\$82,183	\$61,000	288.0%
518510 - Travel-Outst-Other Trans-Emp	\$32,025	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,865	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$25,227	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,234	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$390	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$4,438	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$976	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$5,089	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$38	\$0	\$0	\$0	0.0%
Total	\$675,801	\$531,948	\$677,831	\$145,883	27.4%
Supplies					
520000 - Office Supplies	\$72,623	\$116,457	\$96,457	(\$20,000)	-17.2%
520100 - Vehicle & Equip Supplies&Fuel	\$431	\$1,715	\$1,715	\$0	0.0%
520110 - Gasoline	\$2,068	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$2,981	\$8,085	\$8,085	\$0	0.0%
520600 - Recognition/Awards	\$7,669	\$2,786	\$2,786	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520700 - Food	\$8,694	\$9,429	\$9,429	\$0	0.0%
521100 - Electricity	\$14,811	\$36,074	\$26,074	(\$10,000)	-27.7%
521220 - Heating Oil #2	\$2,633	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$1,874	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,637	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$56,317	\$35,200	\$65,200	\$30,000	85.2%
Total	\$172,737	\$209,746	\$209,746	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$86,660	\$40,772	\$70,772	\$30,000	73.6%
516010 - Insurance - General Liability	\$37,064	\$32,425	\$32,652	\$227	0.7%
516020 - Insurance - Auto	\$0	\$2,008	\$1,388	(\$620)	-30.9%
516099 - Property Insurance	\$0	\$0	\$844	\$844	0.0%
516500 - Dues	\$23,579	\$9,676	\$19,676	\$10,000	103.3%
516800 - Advertising	\$0	\$13,488	\$13,488	\$0	0.0%
516811 - Advertising-Tv	\$1,204	\$0	\$2,000	\$2,000	0.0%
516813 - Advertising-Print	\$1,857	\$0	\$2,000	\$2,000	0.0%
516815 - Advertising-Other	\$3,000	\$0	\$3,000	\$3,000	0.0%
516820 - Advertising - Job Vacancies	\$289	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$84,622	\$55,509	\$55,509	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$4,261	\$15,155	\$5,155	(\$10,000)	-66.0%
517100 - Registration For Meetings&Conf	\$4,389	\$26,704	\$26,704	\$0	0.0%
517200 - Postage	\$85,445	\$115,279	\$85,279	(\$30,000)	-26.0%
517300 - Freight & Express Mail	\$5,772	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$5	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$79	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$17,677	\$31,760	\$24,760	(\$7,000)	-22.0%
519006 - Human Resources Services	\$89,518	\$133,444	\$148,475	\$15,031	11.3%
519025 - Security Services	\$22,027	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$2,746	\$0	\$0	\$0	0.0%
Total	\$470,194	\$476,220	\$491,702	\$15,482	3.3%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$4,495	\$3,651	\$5,651	\$2,000	54.8%
523640 - Registration & Identification	\$203	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$7,212	\$0	\$8,000	\$8,000	0.0%
551060 - Late Interest Charge	\$35	\$0	\$0	\$0	0.0%
Total	\$11,946	\$3,651	\$13,651	\$10,000	273.9%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$104	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$153,921	\$133,220	\$150,220	\$17,000	12.8%
514650 - Rental - Office Equipment	\$92,225	\$29,733	\$74,733	\$45,000	151.3%
Total	\$246,250	\$162,953	\$224,953	\$62,000	38.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$873,193	\$642,841	\$642,841	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$25,051	\$20,235	\$20,235	\$0	0.0%
515010 - Fee-For-Space Charge	\$458,671	\$499,649	\$504,517	\$4,868	1.0%
Total	\$1,356,915	\$1,162,725	\$1,167,593	\$4,868	0.4%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$20,244	\$58,855	\$23,855	(\$35,000)	-59.5%
512000 - Repair & Maint - Buildings	\$13	\$7,453	\$7,453	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
512300 - Rep & Maint - Motor Vehicles	\$35	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$4,736	\$16,814	\$6,814	(\$10,000)	-59.5%
Total	\$25,028	\$83,122	\$38,122	(\$45,000)	-54.1%
Grants Rollup					
600040 - Drug Free Schools	\$8,982	\$0	\$0	\$0	0.0%
600070 - Jaibg	\$241,974	\$300,000	\$430,239	\$130,239	43.4%
600100 - Prevent Child Abuse/Vermont	\$359,839	\$245,791	\$272,745	\$26,954	11.0%
600150 - Access & Visitation	\$102,041	\$100,000	\$118,459	\$18,459	18.5%
600170 - Miscellaneous Grants	\$546,445	\$448,950	\$548,950	\$100,000	22.3%
603000 - Foster Parent Damage Claims	\$5,584	\$15,000	\$15,000	\$0	0.0%
603010 - Case Review Services	\$38,637	\$49,800	\$49,800	\$0	0.0%
603020 - Child Abuse Prevent/Treatmnt	\$24,516	\$15,000	\$51,483	\$36,483	243.2%
603022 - Safe-T Grant	\$22,500	\$30,000	\$37,500	\$7,500	25.0%
603030 - Children'S Justice	\$76,999	\$78,670	\$78,670	\$0	0.0%
603060 - Family Preservation	\$254,480	\$775,291	\$775,291	\$0	0.0%
603061 - Fam Preservation-Support	\$77,820	\$0	\$0	\$0	0.0%
603063 - Fam Preservation-Reunification	\$3,129	\$0	\$0	\$0	0.0%
603064 - Fam Preservation-Adoptions	\$270,791	\$0	\$0	\$0	0.0%
603070 - Foster Child Rehab Svc	\$5,678,926	\$5,288,952	\$5,458,713	\$169,761	3.2%
603080 - Foster Parent Recruitment	\$20,981	\$10,850	\$34,104	\$23,254	214.3%
603090 - Foster Parent Support	\$58,878	\$246,000	\$246,796	\$796	0.3%
603092 - Foster Parent Support-Food	\$21,159	\$0	\$0	\$0	0.0%
603093 - Foster Parent Support-Clothing	\$47,469	\$0	\$0	\$0	0.0%
603095 - Foster Parent TBD	\$2,495	\$0	\$0	\$0	0.0%
603100 - Foster Parent Training	\$6,139	\$8,350	\$8,350	\$0	0.0%
603110 - Foster Parent Respite Care	\$218,703	\$196,741	\$196,741	\$0	0.0%
603120 - Iv-E Independent Living	\$1,298,702	\$601,249	\$1,201,270	\$600,021	99.8%
603121 - Iv-E Ed/Training Vouchers	\$74,900	\$125,750	\$152,558	\$26,808	21.3%
603140 - Juvenile Justice Libra	\$893,895	\$913,315	\$984,779	\$71,464	7.8%
603141 - Juvenile Justice Delinquency	\$632,314	\$675,094	\$675,094	\$0	0.0%
603150 - Post Adoptions Consortium	\$102,134	\$100,000	\$200,000	\$100,000	100.0%
603170 - Runaway Youth	\$2,560,836	\$2,863,020	\$2,741,510	(\$121,510)	-4.2%
603190 - Subsidized Adoptions	\$16,438,372	\$16,918,936	\$16,915,016	(\$3,920)	0.0%
603191 - Subsidized Adopt Nonrecurr	\$421,958	\$0	\$0	\$0	0.0%
603192 - Post Permanence	\$0	\$0	\$382,439	\$382,439	0.0%
603193 - Permanent Guardianship	\$65,989	\$0	\$0	\$0	0.0%
603200 - Supervised Visits	\$18,530	\$96,500	\$25,000	(\$71,500)	-74.1%
603210 - Training Uvm Foster Parents	\$343,301	\$0	\$0	\$0	0.0%
603220 - Training Uvm Social Workers	\$1,743,211	\$2,021,649	\$2,763,149	\$741,500	36.7%
603230 - Transportation	\$1,005,389	\$789,889	\$846,489	\$56,600	7.2%
603240 - Crisis Services	\$59,934	\$135,922	\$141,171	\$5,249	3.9%
603250 - Evaluation & Counseling	\$454,816	\$320,994	\$320,994	\$0	0.0%
603260 - Intensive Family Based Service	\$1,662,587	\$1,713,417	\$1,466,537	(\$246,880)	-14.4%
603265 - Parent Educators	\$173,543	\$0	\$0	\$0	0.0%
603275 - Medical Treatment	\$37,164	\$72,000	\$72,000	\$0	0.0%
603320 - Sub Care-Foster Care	\$4,138,978	\$28,557,447	\$28,242,292	(\$315,155)	-1.1%
603321 - Sub Care-Spec Short Term	\$29,795	\$0	\$0	\$0	0.0%
603323 - Sub Care-Spec Contracted	\$4,426,730	\$0	\$0	\$0	0.0%
603324 - Sub Care-Spec Therapeutic	\$105,755	\$0	\$0	\$0	0.0%
603325 - Sub Care-Spec Out of State	\$24,502	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
603326 - Sub Care-Emer Short Term	\$1,071,388	\$0	\$0	\$0	0.0%
603327 - Sub Care-In St Basic Gr Care	\$2,774,835	\$0	\$0	\$0	0.0%
603328 - Sub Care-In St Intensive	\$9,521,480	\$0	\$0	\$0	0.0%
603329 - Sub Care-Independent Living	\$42,431	\$0	\$0	\$0	0.0%
603330 - Sub Care-Out St Group Care	\$3,788,525	\$0	\$0	\$0	0.0%
603331 - Foster Care Extension Support	\$152,254	\$0	\$0	\$0	0.0%
608300 - Independent Living Services	\$3,450	\$0	\$0	\$0	0.0%
Total	\$62,156,186	\$63,714,577	\$65,453,139	\$1,738,562	2.7%
Grand Total	\$89,106,422	\$91,363,979	\$93,135,100	\$1,771,121	1.9%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$21,581,257	\$21,918,167	\$23,035,020	\$1,116,853	5.1%
20405 - Global Commitment Fund	\$40,009,416	\$40,615,864	\$41,957,839	\$1,341,975	3.3%
21500 - Inter-Unit Transfers Fund	\$201,252	\$164,054	\$164,054	\$0	0.0%
21809 - SRS-Social Security	\$1,108,834	\$1,256,152	\$1,256,152	\$0	0.0%
21810 - SRS-Parental Child Support	\$130,186	\$435,485	\$435,485	\$0	0.0%
21908 - Misc Grants Fund	\$4,650	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$26,070,827	\$26,974,257	\$26,286,550	(\$687,707)	-2.5%
Total	\$89,106,422	\$91,363,979	\$93,135,100	\$1,771,121	1.9%



DCF - child development

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,080,563	\$2,222,757	\$2,291,525
Fringe Benefits	\$959,670	\$1,152,388	\$1,105,082
Contracted and 3rd Party Service	\$220,741	\$139,585	\$139,585
PerDiem and Other Personal Services	\$6,553	\$4,100	\$4,100
Equipment	\$663	\$11,843	\$843
IT/Telecom Services and Equipment	\$74,987	\$122,732	\$141,218
Travel	\$58,467	\$17,856	\$60,294
Supplies	\$13,319	\$27,793	\$25,793
Other Purchased Services	\$77,304	\$84,397	\$97,127
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$106,431	\$105,545	\$105,545
Rental Property	\$4,838	\$0	\$5,000
Property and Maintenance	\$29	\$0	\$0
Grants Rollup	\$64,346,360	\$68,147,170	\$70,733,010
Total	\$67,949,925	\$72,036,166	\$74,709,122
Fund Type			
General Funds	\$29,089,947	\$33,255,661	\$34,811,403
Federal Funds	\$26,184,412	\$26,781,519	\$26,781,807
IDT Funds	\$56,878	\$0	\$0
Special Fund	\$1,803,652	\$1,820,000	\$1,820,000
Global Commitment	\$10,137,440	\$10,178,986	\$11,295,912
ARRA Funds	\$677,596	\$0	\$0
Total	\$67,949,925	\$72,036,166	\$74,709,122

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750098	087500 - CDD Process/Policy Admin	1.0	1.0	60,890	28,955	4,658	94,503
750127	004800 - Program Technician II	1.0	1.0	45,657	21,493	3,493	70,643
750132	089220 - Administrative Svcs Cord I	1.0	1.0	48,203	15,548	3,688	67,439
750141	530801 - Licensing Field Specialist	1.0	1.0	41,308	25,524	3,160	69,992
750166	514100 - After-School Systems Director	1.0	1.0	55,204	27,959	4,223	87,386
750175	530801 - Licensing Field Specialist	1.0	1.0	44,851	26,145	3,431	74,427
750218	530801 - Licensing Field Specialist	1.0	1.0	43,259	14,682	3,309	61,250
750236	531400 - Child Care Grant Monitor	1.0	1.0	48,606	26,802	3,719	79,127
750249	004800 - Program Technician II	1.0	1.0	45,657	21,493	3,493	70,643
750259	530900 - Licensing Supervisor	1.0	1.0	48,606	9,227	3,719	61,552
750291	068100 - Admin Support Coordinator	1.0	1.0	43,259	25,866	3,309	72,434
750351	504800 - Dir CC Lic & Financial Asst	1.0	1.0	60,487	28,884	4,627	93,998
750385	530801 - Licensing Field Specialist	1.0	1.0	44,851	26,145	3,431	74,427
750396	500400 - Workforce Devel & Qual Enh Dir	1.0	1.0	78,266	22,061	5,987	106,314
750397	530801 - Licensing Field Specialist	1.0	1.0	43,259	25,866	3,309	72,434
750405	503900 - Child Care Programs Admin	1.0	1.0	56,838	17,061	4,348	78,247
750406	530801 - Licensing Field Specialist	1.0	1.0	57,346	28,334	4,387	90,067
750459	458100 - Help Desk Specialist I	1.0	1.0	40,947	14,277	3,133	58,357
750472	531900 - Children's Services Adm	1.0	1.0	60,635	28,911	4,638	94,184
750473	530801 - Licensing Field Specialist	1.0	1.0	54,483	16,649	4,168	75,300
750474	530801 - Licensing Field Specialist	1.0	1.0	51,067	16,050	3,906	71,023
750494	504800 - Dir CC Lic & Financial Asst	1.0	1.0	60,487	11,309	4,627	76,423
750495	458100 - Help Desk Specialist I	1.0	1.0	56,010	23,307	4,285	83,602



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750496	004800 - Program Technician II	1.0	1.0	38,677	7,488	2,959	49,124
750900	473600 - Part C Administrator	1.0	1.0	62,651	24,471	4,792	91,914
750901	473200 - Early Intervention Coordinator	1.0	1.0	54,440	16,641	4,164	75,245
750902	406503 - DCF Nursing & Family Support A	1.0	1.0	72,516	26,200	5,547	104,263
750914	004700 - Program Technician I	1.0	1.0	39,759	20,460	3,042	63,261
750916	074700 - Head Start Collab Office Dir	1.0	1.0	74,871	20,221	5,728	100,820
750936	004800 - Program Technician II	1.0	1.0	56,010	942	4,285	61,237
750966	530900 - Licensing Supervisor	1.0	1.0	59,320	28,681	4,538	92,539
750967	530900 - Licensing Supervisor	1.0	1.0	57,347	28,334	4,388	90,069
750975	004800 - Program Technician II	1.0	1.0	44,214	14,849	3,382	62,445
750982	089220 - Administrative Svcs Cord I	1.0	1.0	42,390	14,529	3,243	60,162
750986	512700 - Child Devel Operations Manager	1.0	1.0	83,443	28,318	6,383	118,144
750996	871600 - Health/Early Childhd Systm Cor	1.0	1.0	53,486	16,473	4,092	74,051
750997	487800 - Dir CC Lic & Financial Asst	1.0	1.0	73,280	13,730	5,606	92,616
751046	019900 - Childrens Integrated Serv Dir	1.0	1.0	80,725	21,444	6,176	108,345
751048	530801 - Licensing Field Specialist	1.0	1.0	43,259	20,037	3,309	66,605
751055	080400 - Program Integrity Investigator	1.0	1.0	40,947	14,277	3,133	58,357
751075	531400 - Child Care Grant Monitor	1.0	1.0	50,367	15,928	3,853	70,148
757012	90570D - Deputy Commissioner	1.0	1.0	89,253	34,144	6,828	130,225
Total		42.0	42.0	2,307,131	869,715	176,496	3,353,342

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,987,422	\$2,163,364	\$2,217,878	\$54,514	2.5%
500010 - Exempt	\$77,314	\$87,590	\$89,253	\$1,663	1.9%
500040 - Temporary Employees	\$10,873	\$24,000	\$24,000	\$0	0.0%
500060 - Overtime	\$4,954	\$10,790	\$10,790	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$62,987)	(\$50,396)	\$12,591	-20.0%
Total	\$2,080,563	\$2,222,757	\$2,291,525	\$68,768	3.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$146,957	\$165,503	\$169,679	\$4,176	2.5%
501010 - FICA - Exempt	\$5,730	\$6,701	\$6,828	\$127	1.9%
501040 - FICA - Temporaries	\$834	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$354,967	\$480,345	\$426,805	(\$53,540)	-11.1%
501510 - Health Ins - Exempt	\$11,491	\$18,418	\$17,575	(\$843)	-4.6%
502000 - Retirement - Classified Empl	\$341,038	\$370,146	\$369,880	(\$266)	-0.1%
502010 - Retirement - Exempt	\$13,197	\$14,986	\$15,271	\$285	1.9%
502500 - Dental - Classified Employees	\$22,466	\$26,691	\$27,716	\$1,025	3.8%
502510 - Dental - Exempt	\$705	\$651	\$676	\$25	3.8%
503000 - Life Ins - Classified Empl	\$6,511	\$9,304	\$9,192	(\$112)	-1.2%
503010 - Life Ins - Exempt	\$334	\$376	\$369	(\$7)	-1.9%
503500 - LTD - Classified Employees	\$324	\$529	\$580	\$51	9.6%
503510 - LTD - Exempt	\$144	\$202	\$217	\$15	7.4%
504000 - EAP - Classified Empl	\$1,162	\$1,312	\$1,435	\$123	9.4%
504010 - EAP - Exempt	\$28	\$32	\$35	\$3	9.4%
504520 - Employee Room Allowance	\$16,315	\$21,970	\$21,970	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$17,601	\$16,867	\$18,499	\$1,632	9.7%
505500 - Unemployment Compensation	\$19,866	\$18,355	\$18,355	\$0	0.0%
Total	\$959,670	\$1,152,388	\$1,105,082	(\$47,306)	-4.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$4,533	\$0	\$5,000	\$5,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$113,796	\$139,585	\$119,585	(\$20,000)	-14.3%
507615 - Interpreters	\$105	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
507630 - Temporary Employment Agencies	\$102,307	\$0	\$15,000	\$15,000	0.0%
Total	\$220,741	\$139,585	\$139,585	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,528	\$4,000	\$4,000	\$0	0.0%
506200 - Other Pers Serv	\$25	\$100	\$100	\$0	0.0%
Total	\$6,553	\$4,100	\$4,100	\$0	0.0%
Equipment					
522400 - Other Equipment	\$442	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$220	\$11,843	\$843	(\$11,000)	-92.9%
Total	\$663	\$11,843	\$843	(\$11,000)	-92.9%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$11,369	\$0	\$11,000	\$11,000	0.0%
516653 - Telecom-Video Conf Services	\$5,601	\$0	\$7,000	\$7,000	0.0%
516657 - Telecom-Toll Free Phone Serv	\$892	\$0	\$1,000	\$1,000	0.0%
516658 - Telecom-Conf Calling Services	\$11,167	\$0	\$12,000	\$12,000	0.0%
516659 - Telecom-Wireless Phone Service	\$12,240	\$41,208	\$21,208	(\$20,000)	-48.5%
516671 - It Intsvccost-Vision/Isdassess	\$26,954	\$29,756	\$29,756	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$2,414	\$42,768	\$42,768	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$7,486	\$7,486	0.0%
522218 - Hw-Telephone Systems&Equip	\$100	\$2,000	\$2,000	\$0	0.0%
522220 - Software - Other	\$4,250	\$7,000	\$7,000	\$0	0.0%
Total	\$74,987	\$122,732	\$141,218	\$18,486	15.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$19,577	\$11,778	\$24,216	\$12,438	105.6%
518010 - Travel-Inst-Other Transp-Emp	\$2,387	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$108	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,035	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$276	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,988	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$549	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$301	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$10,986	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$48	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$262	\$6,078	\$36,078	\$30,000	493.6%
518510 - Travel-Outst-Other Trans-Emp	\$6,741	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,045	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$7,780	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$248	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$102	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$980	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$167	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,716	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$172	\$0	\$0	\$0	0.0%
Total	\$58,467	\$17,856	\$60,294	\$42,438	237.7%
Supplies					
520000 - Office Supplies	\$10,995	\$25,343	\$23,343	(\$2,000)	-7.9%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$150	\$150	\$0	0.0%
520110 - Gasoline	\$15	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$92	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520600 - Recognition/Awards	\$414	\$300	\$300	\$0	0.0%
520700 - Food	\$45	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,393	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$365	\$0	\$0	\$0	0.0%
Total	\$13,319	\$27,793	\$25,793	(\$2,000)	-7.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$2,103	\$2,103	\$0	0.0%
516010 - Insurance - General Liability	\$4,767	\$4,616	\$4,648	\$32	0.7%
516020 - Insurance - Auto	\$0	\$285	\$197	(\$88)	-30.9%
516099 - Property Insurance	\$0	\$0	\$117	\$117	0.0%
516500 - Dues	\$2,050	\$2,000	\$2,000	\$0	0.0%
516550 - Licenses	\$988	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$406	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$1,000	\$2,736	\$2,736	\$0	0.0%
517000 - Printing and Binding	\$28,528	\$21,662	\$31,662	\$10,000	46.2%
517050 - Process&Printg Films, Microfilm	\$6	\$50	\$50	\$0	0.0%
517100 - Registration For Meetings&Conf	\$4,540	\$5,000	\$5,000	\$0	0.0%
517200 - Postage	\$13,671	\$18,396	\$18,396	\$0	0.0%
517300 - Freight & Express Mail	\$146	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$4,728	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$4,751	\$9,637	\$9,637	\$0	0.0%
519006 - Human Resources Services	\$11,514	\$17,912	\$20,581	\$2,669	14.9%
519040 - Moving State Agencies	\$208	\$0	\$0	\$0	0.0%
Total	\$77,304	\$84,397	\$97,127	\$12,730	15.1%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$89,030	\$88,295	\$88,295	\$0	0.0%
514650 - Rental - Office Equipment	\$17,401	\$17,250	\$17,250	\$0	0.0%
Total	\$106,431	\$105,545	\$105,545	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$4,838	\$0	\$5,000	\$5,000	0.0%
Total	\$4,838	\$0	\$5,000	\$5,000	0.0%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$29	\$0	\$0	\$0	0.0%
Total	\$29	\$0	\$0	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$961,328	\$96,416	\$0	(\$96,416)	-100.0%
600180 - Comm Based Family Resources	\$397,500	\$200,342	\$200,342	\$0	0.0%
600210 - Children'S Trust Fund	\$344,651	\$345,891	\$345,891	\$0	0.0%
601010 - Sop - Cshn	\$585	\$0	\$0	\$0	0.0%
601040 - Wheelchair Purchase	\$35	\$0	\$0	\$0	0.0%
601050 - Hearing Aid	\$16	\$0	\$0	\$0	0.0%
601060 - Prostheses	\$523	\$0	\$0	\$0	0.0%
601080 - Misc Equipment Purchase	\$3,250	\$0	\$0	\$0	0.0%
601090 - Misc Equipment	\$100	\$0	\$0	\$0	0.0%
601140 - Physical Therapy	\$1,480,719	\$0	\$0	\$0	0.0%
601150 - Occupational Therapy	\$4,289	\$0	\$0	\$0	0.0%
601160 - Speech Therapy	\$2,702	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
601180 - Physicians	\$296	\$0	\$0	\$0	0.0%
601210 - Nutrition	\$1,280	\$0	\$0	\$0	0.0%
601220 - Audiology	\$671	\$0	\$0	\$0	0.0%
601280 - Special Instruction, Individ	\$8,626	\$0	\$0	\$0	0.0%
601290 - Special Instruction, Group	\$1,700	\$0	\$0	\$0	0.0%
603340 - Child Care Community Grants	\$901,201	\$935,598	\$935,598	\$0	0.0%
603360 - Child Care Resource & Referral	\$472,846	\$479,290	\$479,290	\$0	0.0%
603380 - Child Care Apprenticeship Trai	\$8,138,265	\$7,931,945	\$9,046,753	\$1,114,808	14.1%
603500 - Child Care Subsidy Employ/Trai	\$36,268,681	\$43,420,365	\$44,972,813	\$1,552,448	3.6%
603510 - Child Care Subsidy Protect Svc	\$4,318,502	\$3,556,323	\$3,556,323	\$0	0.0%
603520 - Child Care Subsidy Family Supp	\$1,789,003	\$1,503,450	\$1,503,450	\$0	0.0%
603530 - Child Care Transportation	\$1,204,971	\$1,131,911	\$1,131,911	\$0	0.0%
603540 - Child Care Incapacity	\$1,727,404	\$425,068	\$425,068	\$0	0.0%
603550 - Extraordinary Financial Relief	\$101,743	\$236,621	\$236,621	\$0	0.0%
603600 - Strengthening Families	\$778,414	\$1,057,898	\$1,057,898	\$0	0.0%
603605 - Child Care Resource Developmen	\$865,179	\$0	\$0	\$0	0.0%
603615 - Child Care Eligibility Deter	\$0	\$891,236	\$891,236	\$0	0.0%
603620 - Child Care Quality Enhancement	\$1,297,037	\$1,548,521	\$1,563,521	\$15,000	1.0%
603621 - Child Care Facilities	\$63,834	\$83,000	\$83,000	\$0	0.0%
603625 - School Age Child Care	\$280,078	\$260,000	\$260,000	\$0	0.0%
603635 - Families, Infants & Toddlers	\$811,897	\$2,150,383	\$2,150,383	\$0	0.0%
603640 - Success By Six	\$972,402	\$942,334	\$942,334	\$0	0.0%
603645 - Vt Alliance For Children	\$413,607	\$184,718	\$184,718	\$0	0.0%
603650 - Parent Child Centers	\$656,121	\$689,860	\$689,860	\$0	0.0%
603660 - Headstart Collaboration	\$76,905	\$76,000	\$76,000	\$0	0.0%
Total	\$64,346,360	\$68,147,170	\$70,733,010	\$2,585,840	3.8%
Grand Total	\$67,949,925	\$72,036,166	\$74,709,122	\$2,672,956	3.7%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$29,089,947	\$33,255,661	\$34,811,403	\$1,555,742	4.7%
20405 - Global Commitment Fund	\$10,137,440	\$10,178,986	\$11,295,912	\$1,116,926	11.0%
21185 - Children's Trust Fund	\$75,000	\$75,000	\$75,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$56,878	\$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	\$16,652	\$33,000	\$33,000	\$0	0.0%
22005 - Federal Revenue Fund	\$26,184,412	\$26,781,519	\$26,781,807	\$288	0.0%
22040 - ARRA Federal Fund	\$677,596	\$0	\$0	\$0	0.0%
Total	\$67,949,925	\$72,036,166	\$74,709,122	\$2,672,956	3.7%



Children and Family Services

DCF - office of child support

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,811,032	\$5,924,301	\$6,013,588
Fringe Benefits	\$2,524,693	\$2,829,527	\$2,849,222
Contracted and 3rd Party Service	\$331,721	\$237,409	\$417,409
PerDiem and Other Personal Services	\$207,429	\$179,571	\$199,571
Equipment	\$17,328	\$23,163	\$23,163
IT/Telecom Services and Equipment	\$291,068	\$221,075	\$351,872
Travel	\$109,594	\$116,173	\$116,173
Supplies	\$69,818	\$83,052	\$83,052
Other Purchased Services	\$2,206,780	\$2,221,735	\$2,307,250
Other Operating Expenses	\$150,711	\$935,700	\$775,700
Rental Other	\$44,460	\$27,550	\$27,550
Rental Property	\$356,159	\$378,264	\$380,373
Property and Maintenance	\$11,832	\$15,365	\$15,365
Grants Rollup	\$0	\$0	\$0
Total	\$12,132,624	\$13,192,885	\$13,560,288
Fund Type			
General Funds	\$3,048,699	\$3,135,551	\$3,371,006
Federal Funds	\$8,354,875	\$9,214,016	\$9,345,964
IDT Funds	\$303,099	\$387,600	\$387,600
Special Fund	\$425,951	\$455,718	\$455,718
Total	\$12,132,624	\$13,192,885	\$13,560,288

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750006	082700 - Child Support Servs Dir	1.0	1.0	104,871	36,918	8,023	149,812
750007	005500 - OCS District Office Coord II	1.0	1.0	43,259	25,866	3,309	72,434
750008	087600 - Child Support Specialist II	1.0	1.0	46,315	15,217	3,544	65,076
750011	087600 - Child Support Specialist II	1.0	1.0	61,048	28,983	4,670	94,701
750012	082900 - Child Support Servs Admin	1.0	1.0	66,088	30,028	5,055	101,171
750013	089100 - Child Support Program Chief	1.0	1.0	48,606	20,973	3,719	73,298
750014	089100 - Child Support Program Chief	1.0	1.0	55,586	16,842	4,252	76,680
750015	496500 - OCS Quality Assurance Spec I	1.0	1.0	43,259	21,073	3,309	67,641
750016	089030 - Financial Specialist II	1.0	1.0	43,259	8,291	3,309	54,859
750018	050200 - Administrative Assistant B	1.0	1.0	48,733	15,641	3,728	68,102
750019	082900 - Child Support Servs Admin	1.0	1.0	80,897	32,658	6,189	119,744
750021	087600 - Child Support Specialist II	1.0	1.0	52,785	23,783	4,038	80,606
750024	083300 - Child Support Specialist I	1.0	1.0	57,538	18,429	4,401	80,368
750025	005500 - OCS District Office Coord II	1.0	1.0	36,767	18,899	2,813	58,479
750026	083300 - Child Support Specialist I	1.0	1.0	60,890	26,652	4,658	92,200
750027	087600 - Child Support Specialist II	1.0	1.0	52,785	16,352	4,038	73,175
750028	087300 - Child Support Paralegal Supr	1.0	1.0	70,522	25,850	5,395	101,767
750029	086900 - Child Support Paralegal	1.0	1.0	62,778	24,493	4,802	92,073
750030	466600 - OCS Program Coordinator	1.0	1.0	50,367	9,537	3,853	63,757
750031	087600 - Child Support Specialist II	1.0	1.0	51,067	27,234	3,906	82,207
750032	005500 - OCS District Office Coord II	1.0	1.0	50,070	27,059	3,830	80,959
750033	083300 - Child Support Specialist I	1.0	1.0	60,890	17,771	4,658	83,319
750034	086900 - Child Support Paralegal	1.0	1.0	49,051	22,088	3,752	74,891
750035	087600 - Child Support Specialist II	1.0	1.0	54,483	16,649	4,168	75,300
750036	087600 - Child Support Specialist II	1.0	1.0	52,785	27,536	4,038	84,359
750037	069000 - Child Support Regional Supr II	1.0	1.0	75,656	21,789	5,788	103,233
750038	087600 - Child Support Specialist II	1.0	1.0	52,785	16,352	4,038	73,175



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750039	083300 - Child Support Specialist I	1.0	1.0	43,747	16,012	3,346	63,105
750040	086900 - Child Support Paralegal	1.0	1.0	54,037	27,755	4,134	85,926
750041	087300 - Child Support Paralegal Supr	1.0	1.0	55,586	10,451	4,252	70,289
750042	082900 - Child Support Servs Admin	1.0	1.0	68,613	30,476	5,249	104,338
750043	069000 - Child Support Regional Supr II	1.0	1.0	87,219	31,266	6,673	125,158
750044	087600 - Child Support Specialist II	1.0	1.0	59,278	23,879	4,535	87,692
750045	086900 - Child Support Paralegal	1.0	1.0	50,664	27,164	3,876	81,704
750046	087300 - Child Support Paralegal Supr	1.0	1.0	63,012	18,143	4,821	85,976
750047	083300 - Child Support Specialist I	1.0	1.0	45,211	21,415	3,459	70,085
750048	086900 - Child Support Paralegal	1.0	1.0	49,051	15,697	3,752	68,500
750049	005500 - OCS District Office Coord II	1.0	1.0	36,767	18,899	2,813	58,479
750050	089040 - Financial Specialist III	1.0	1.0	40,947	14,277	3,133	58,357
750051	086900 - Child Support Paralegal	1.0	1.0	54,037	16,571	4,134	74,742
750052	083300 - Child Support Specialist I	1.0	1.0	49,815	15,830	3,811	69,456
750053	086900 - Child Support Paralegal	1.0	1.0	45,805	15,128	3,504	64,437
750054	089030 - Financial Specialist II	1.0	1.0	36,767	7,153	2,813	46,733
750055	087300 - Child Support Paralegal Supr	1.0	1.0	68,528	25,501	5,243	99,272
750056	050200 - Administrative Assistant B	1.0	1.0	47,418	15,410	3,628	66,456
750057	003700 - OCS Policy & Implementation An	1.0	1.0	62,651	29,264	4,792	96,707
750059	089100 - Child Support Program Chief	1.0	1.0	59,320	28,681	4,538	92,539
750060	083300 - Child Support Specialist I	1.0	1.0	49,815	15,830	3,811	69,456
750061	005500 - OCS District Office Coord II	1.0	1.0	38,083	7,384	2,913	48,380
750062	087600 - Child Support Specialist II	1.0	1.0	46,315	26,401	3,544	76,260
750063	087600 - Child Support Specialist II	1.0	1.0	56,031	31,528	4,286	91,845
750065	086900 - Child Support Paralegal	1.0	1.0	45,805	26,312	3,504	75,621
750066	087600 - Child Support Specialist II	1.0	1.0	44,851	8,570	3,431	56,852
750067	087600 - Child Support Specialist II	1.0	1.0	49,476	26,955	3,784	80,215
750069	086900 - Child Support Paralegal	1.0	1.0	59,405	17,511	4,544	81,460
750071	083300 - Child Support Specialist I	1.0	1.0	46,696	8,893	3,572	59,161
750072	089100 - Child Support Program Chief	1.0	1.0	48,606	9,227	3,719	61,552
750075	086900 - Child Support Paralegal	1.0	1.0	68,316	25,464	5,227	99,007
750076	086900 - Child Support Paralegal	1.0	1.0	55,947	10,514	4,280	70,741
750078	087600 - Child Support Specialist II	1.0	1.0	44,851	26,145	3,431	74,427
750079	087600 - Child Support Specialist II	1.0	1.0	51,067	27,234	3,906	82,207
750080	087600 - Child Support Specialist II	1.0	1.0	52,785	23,783	4,038	80,606
750081	083300 - Child Support Specialist I	1.0	1.0	40,947	20,668	3,133	64,748
750082	087600 - Child Support Specialist II	1.0	1.0	56,031	16,920	4,286	77,237
750083	087600 - Child Support Specialist II	1.0	1.0	43,259	8,291	3,309	54,859
750084	087600 - Child Support Specialist II	1.0	1.0	43,259	25,866	3,309	72,434
750085	083300 - Child Support Specialist I	1.0	1.0	40,947	14,277	3,133	58,357
750086	473400 - Child Support Locate Investig	1.0	1.0	44,851	8,570	3,431	56,852
750087	087600 - Child Support Specialist II	1.0	1.0	46,315	8,826	3,544	58,685
750088	005500 - OCS District Office Coord II	1.0	1.0	36,767	7,153	2,813	46,733
750089	086900 - Child Support Paralegal	1.0	1.0	62,778	11,711	4,802	79,291
750090	087600 - Child Support Specialist II	1.0	1.0	44,851	26,145	3,431	74,427
750091	087600 - Child Support Specialist II	1.0	1.0	44,851	21,352	3,431	69,634
750092	088100 - Child Support Services Tech II	1.0	1.0	46,272	24,091	3,540	73,903
750093	083300 - Child Support Specialist I	1.0	1.0	40,947	19,632	3,133	63,712
750094	026700 - OCS Federal Program Chief	1.0	1.0	54,716	27,874	4,185	86,775
750095	495000 - OCS Performance Imp Prog Adm	1.0	1.0	64,688	18,437	4,949	88,074
750096	089240 - Administrative Svcs Cord III	1.0	1.0	54,037	16,571	4,134	74,742
750097	087600 - Child Support Specialist II	1.0	1.0	43,259	21,073	3,309	67,641
750099	069000 - Child Support Regional Supr II	1.0	1.0	71,201	19,752	5,446	96,399
750100	087300 - Child Support Paralegal Supr	1.0	1.0	64,794	18,455	4,957	88,206
750101	069000 - Child Support Regional Supr II	1.0	1.0	60,487	13,548	4,627	78,662
750102	083300 - Child Support Specialist I	1.0	1.0	42,390	14,529	3,243	60,162
750103	086900 - Child Support Paralegal	1.0	1.0	49,051	26,881	3,752	79,684
750104	464300 - Customer Response Rep II	1.0	1.0	50,027	9,477	3,827	63,331
750105	087600 - Child Support Specialist II	1.0	1.0	51,067	9,659	3,906	64,632
750106	464300 - Customer Response Rep II	1.0	1.0	40,098	25,312	3,067	68,477
750107	464300 - Customer Response Rep II	1.0	1.0	52,891	25,251	4,046	82,188
750108	089100 - Child Support Program Chief	1.0	1.0	50,367	22,319	3,853	76,539
750109	464300 - Customer Response Rep II	1.0	1.0	42,856	14,611	3,278	60,745
750110	464300 - Customer Response Rep II	1.0	1.0	40,098	25,312	3,067	68,477
750111	087600 - Child Support Specialist II	1.0	1.0	54,483	16,649	4,168	75,300
750112	087600 - Child Support Specialist II	1.0	1.0	52,785	16,352	4,038	73,175
750113	087600 - Child Support Specialist II	1.0	1.0	51,067	18,810	3,906	73,783
750114	005500 - OCS District Office Coord II	1.0	1.0	50,070	9,484	3,830	63,384



Children and Family Services

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750116	464300 - Customer Response Rep II	1.0	1.0	50,027	27,052	3,827	80,906
750118	069000 - Child Support Regional Supr II	1.0	1.0	60,487	29,032	4,627	94,146
750706	089030 - Financial Specialist II	1.0	1.0	36,767	18,899	2,813	58,479
750944	463300 - OCS Quality Assurance Special	1.0	1.0	55,586	23,233	4,252	83,071
750945	464300 - Customer Response Rep II	1.0	1.0	51,428	16,113	3,935	71,476
750946	464300 - Customer Response Rep II	1.0	1.0	51,428	16,113	3,935	71,476
750947	087600 - Child Support Specialist II	1.0	1.0	47,842	21,876	3,660	73,378
750949	089030 - Financial Specialist II	1.0	1.0	36,767	19,935	2,813	59,515
750950	087600 - Child Support Specialist II	1.0	1.0	54,483	27,833	4,168	86,484
750952	087600 - Child Support Specialist II	1.0	1.0	44,851	26,145	3,431	74,427
750953	087600 - Child Support Specialist II	1.0	1.0	52,785	22,743	4,038	79,566
757002	95869E - Staff Attorney IV	1.0	1.0	79,893	22,007	6,111	108,011
757003	95867E - Staff Attorney II	1.0	1.0	57,491	28,500	4,398	90,389
757004	95868E - Staff Attorney III	1.0	1.0	64,397	29,727	4,927	99,051
757005	95868E - Staff Attorney III	1.0	1.0	70,720	25,823	5,410	101,953
757006	95867E - Staff Attorney II	1.0	1.0	53,456	16,598	4,089	74,143
757007	95868E - Staff Attorney III	1.0	1.0	63,981	27,350	4,895	96,226
757008	95868E - Staff Attorney III	1.0	1.0	67,808	12,758	5,187	85,753
757009	95868E - Staff Attorney III	1.0	1.0	66,560	12,536	5,092	84,188
757010	95868E - Staff Attorney III	1.0	1.0	60,320	24,210	4,615	89,145
Total		115.0	115.0	6,129,246	2,326,027	468,885	8,924,158

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$5,264,421	\$5,464,221	\$5,544,618	\$80,397	1.5%
500010 - Exempt	\$485,306	\$541,944	\$584,626	\$42,682	7.9%
500040 - Temporary Employees	\$47,299	\$50,001	\$50,001	\$0	0.0%
500060 - Overtime	\$14,006	\$24,999	\$24,999	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$156,864)	(\$190,656)	(\$33,792)	21.5%
Total	\$5,811,032	\$5,924,301	\$6,013,588	\$89,287	1.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$391,187	\$418,020	\$424,157	\$6,137	1.5%
501010 - FICA - Exempt	\$35,723	\$41,460	\$44,723	\$3,263	7.9%
501040 - FICA - Temporaries	\$3,620	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$914,779	\$1,115,342	\$1,093,638	(\$21,704)	-1.9%
501510 - Health Ins - Exempt	\$73,505	\$98,075	\$99,955	\$1,880	1.9%
502000 - Retirement - Classified Empl	\$881,878	\$919,800	\$933,260	\$13,460	1.5%
502010 - Retirement - Exempt	\$73,117	\$79,063	\$89,320	\$10,257	13.0%
502500 - Dental - Classified Employees	\$67,836	\$69,655	\$71,656	\$2,001	2.9%
502510 - Dental - Exempt	\$5,124	\$5,859	\$6,084	\$225	3.8%
503000 - Life Ins - Classified Empl	\$19,325	\$23,495	\$22,958	(\$537)	-2.3%
503010 - Life Ins - Exempt	\$1,835	\$2,333	\$2,420	\$87	3.7%
503500 - LTD - Classified Employees	\$1,413	\$1,566	\$1,434	(\$132)	-8.4%
503510 - LTD - Exempt	\$879	\$1,259	\$1,426	\$167	13.3%
504000 - EAP - Classified Empl	\$3,232	\$3,529	\$3,604	\$75	2.1%
504010 - EAP - Exempt	\$242	\$297	\$306	\$9	3.0%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$50,603	\$46,185	\$50,692	\$4,507	9.8%
505500 - Unemployment Compensation	\$149	\$3,589	\$3,589	\$0	0.0%
Total	\$2,524,693	\$2,829,527	\$2,849,222	\$19,695	0.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$2,958	\$25,000	\$5,000	(\$20,000)	-80.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$0	\$200,000	\$200,000	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$307,157	\$208,409	\$208,409	\$0	0.0%
507615 - Interpreters	\$2,118	\$2,000	\$2,000	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$933	\$2,000	\$2,000	\$0	0.0%
507630 - Temporary Employment Agencies	\$18,555	\$0	\$0	\$0	0.0%
Total	\$331,721	\$237,409	\$417,409	\$180,000	75.8%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$24,999	\$24,999	\$0	0.0%
506210 - Depositions	\$0	\$100	\$100	\$0	0.0%
506220 - Transcripts	\$475	\$300	\$300	\$0	0.0%
506240 - Service of Papers	\$206,955	\$154,172	\$174,172	\$20,000	13.0%
Total	\$207,429	\$179,571	\$199,571	\$20,000	11.1%
Equipment					
522400 - Other Equipment	\$4,125	\$499	\$499	\$0	0.0%
522700 - Furniture & Fixtures	\$13,204	\$22,664	\$22,664	\$0	0.0%
Total	\$17,328	\$23,163	\$23,163	\$0	0.0%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$727	\$7,500	\$1,500	(\$6,000)	-80.0%
516652 - Telecom-Telephone Services	\$64	\$8,499	\$499	(\$8,000)	-94.1%
516657 - Telecom-Toll Free Phone Serv	\$19,918	\$34,000	\$20,000	(\$14,000)	-41.2%
516658 - Telecom-Conf Calling Services	\$1,990	\$1,601	\$1,601	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$6,548	\$5,000	\$5,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$77,492	\$81,475	\$102,152	\$20,677	25.4%
516672 - It Intsvccost- Dii - Telephone	\$59,889	\$70,000	\$60,000	(\$10,000)	-14.3%
516673 - It Intsvccos-Dii Data Telecomm	\$382	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$30,120	\$30,120	0.0%
522200 - Hw - Other Info Tech	\$2,147	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$4,464	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$117,327	\$13,000	\$131,000	\$118,000	907.7%
522220 - Software - Other	\$120	\$0	\$0	\$0	0.0%
Total	\$291,068	\$221,075	\$351,872	\$130,797	59.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$101,951	\$100,000	\$100,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$3,932	\$11,001	\$9,001	(\$2,000)	-18.2%
518020 - Travel-Inst-Meals-Emp	\$0	\$400	\$400	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$78	\$78	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$213	\$499	\$499	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$864	\$2,195	\$2,195	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,205	\$0	\$2,000	\$2,000	0.0%
518520 - Travel-Outst-Meals-Emp	\$339	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$955	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$134	\$0	\$0	\$0	0.0%
Total	\$109,594	\$116,173	\$116,173	\$0	0.0%
Supplies					
520000 - Office Supplies	\$51,254	\$50,001	\$50,001	\$0	0.0%
520110 - Gasoline	\$29	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$0	\$1,200	\$1,200	\$0	0.0%
520500 - Other General Supplies	\$162	\$400	\$400	\$0	0.0%
520600 - Recognition/Awards	\$5,326	\$18,500	\$18,500	\$0	0.0%
520700 - Food	\$2,139	\$2,600	\$2,600	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
521000 - Natural Gas	\$698	\$1,100	\$1,100	\$0	0.0%
521100 - Electricity	\$3,523	\$3,650	\$3,650	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$6,686	\$4,801	\$4,801	\$0	0.0%
521510 - Subscriptions	\$0	\$800	\$800	\$0	0.0%
Total	\$69,818	\$83,052	\$83,052	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$20,494	\$20,817	\$323	1.6%
516010 - Insurance - General Liability	\$13,705	\$12,640	\$12,729	\$89	0.7%
516020 - Insurance - Auto	\$0	\$782	\$540	(\$242)	-30.9%
516500 - Dues	\$3,470	\$2,019	\$2,019	\$0	0.0%
516813 - Advertising-Print	\$616	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$1,400	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$7,260	\$7,500	\$7,500	\$0	0.0%
517000 - Printing and Binding	\$51,251	\$25,300	\$55,300	\$30,000	118.6%
517050 - Process&Printg Films, Microfilm	\$10	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$600	\$600	\$0	0.0%
517200 - Postage	\$301,372	\$260,000	\$310,000	\$50,000	19.2%
517300 - Freight & Express Mail	\$1,074	\$7,500	\$7,500	\$0	0.0%
517410 - Catering-Meals-Cost	\$3,505	\$1,499	\$1,499	\$0	0.0%
519000 - Other Purchased Services	\$60,588	\$58,500	\$58,500	\$0	0.0%
519006 - Human Resources Services	\$33,102	\$51,497	\$56,842	\$5,345	10.4%
519040 - Moving State Agencies	\$50	\$800	\$800	\$0	0.0%
519070 - Family Court Transfer	\$1,729,377	\$1,772,604	\$1,772,604	\$0	0.0%
Total	\$2,206,780	\$2,221,735	\$2,307,250	\$85,515	3.8%
Other Operating Expenses					
523640 - Registration & Identification	\$2,600	\$5,000	\$5,000	\$0	0.0%
523880 - Income Tax Refund Offset	\$0	\$4,000	\$4,000	\$0	0.0%
524000 - Bank Service Charges	\$148,101	\$924,349	\$764,349	(\$160,000)	-17.3%
525410 - Cost of Fleet Rentals	\$0	\$1,650	\$1,650	\$0	0.0%
551060 - Late Interest Charge	\$10	\$701	\$701	\$0	0.0%
Total	\$150,711	\$935,700	\$775,700	(\$160,000)	-17.1%
Rental Other					
514550 - Rental - Auto	\$7,412	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$37,048	\$27,550	\$27,550	\$0	0.0%
Total	\$44,460	\$27,550	\$27,550	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$153,394	\$150,775	\$150,775	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$15,854	\$11,001	\$11,001	\$0	0.0%
515010 - Fee-For-Space Charge	\$186,911	\$216,488	\$218,597	\$2,109	1.0%
Total	\$356,159	\$378,264	\$380,373	\$2,109	0.6%
Property and Maintenance					
510400 - Custodial	\$243	\$1,215	\$1,215	\$0	0.0%
510500 - Other Property Mgmt Services	\$4,911	\$6,650	\$6,650	\$0	0.0%
512000 - Repair & Maint - Buildings	\$734	\$1,000	\$1,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$5,944	\$6,500	\$6,500	\$0	0.0%
Total	\$11,832	\$15,365	\$15,365	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grand Total	\$12,132,624	\$13,192,885	\$13,560,288	\$367,403	2.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$3,048,699	\$3,135,551	\$3,371,006	\$235,455	7.5%
21500 - Inter-Unit Transfers Fund	\$303,099	\$387,600	\$387,600	\$0	0.0%
21721 - OCS-Child Supp Collect-ANFC	\$425,951	\$455,718	\$455,718	\$0	0.0%
22005 - Federal Revenue Fund	\$8,354,875	\$9,214,016	\$9,345,964	\$131,948	1.4%
Total	\$12,132,624	\$13,192,885	\$13,560,288	\$367,403	2.8%



Children and Family Services

DCF - aid to aged, blind and disabled

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$2,140,269	\$1,870,826	\$1,915,532
Supplies	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$11,247,451	\$11,445,414	\$11,477,094
Total	\$13,387,721	\$13,316,240	\$13,392,626
Fund Type			
General Funds	\$9,588,224	\$9,566,240	\$9,642,626
Global Commitment	\$3,799,497	\$3,750,000	\$3,750,000
Total	\$13,387,721	\$13,316,240	\$13,392,626

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$2,140,269	\$1,870,826	\$1,915,532	\$44,706	2.4%
Total	\$2,140,269	\$1,870,826	\$1,915,532	\$44,706	2.4%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604200 - Aabd	\$11,247,451	\$11,445,414	\$11,477,094	\$31,680	0.3%
Total	\$11,247,451	\$11,445,414	\$11,477,094	\$31,680	0.3%
Grand Total	\$13,387,721	\$13,316,240	\$13,392,626	\$76,386	0.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$9,588,224	\$9,566,240	\$9,642,626	\$76,386	0.8%
20405 - Global Commitment Fund	\$3,799,497	\$3,750,000	\$3,750,000	\$0	0.0%
Total	\$13,387,721	\$13,316,240	\$13,392,626	\$76,386	0.6%



DCF - general assistance

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$3,420	\$0	\$0
Travel	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$9,520,716	\$8,290,504	\$10,283,816
Total	\$9,524,136	\$8,290,504	\$10,283,816
Fund Type			
Federal Funds	\$1,129,553	\$1,111,320	\$1,111,320
General Funds	\$7,699,037	\$6,486,713	\$8,480,025
Global Commitment	\$695,546	\$692,471	\$692,471
Total	\$9,524,136	\$8,290,504	\$10,283,816

Performance Measures

Objective / Performance Measure	FY 2013		FY 2014		FY 2015
	Target	Actual	Target	Estimate	Estimate
'To provide housing stability to low income Vermonters.'					
Percentage of individuals/families assisted that are at risk of homelessness and whose housing is stabilized after 90 days. *at risk population is generally already permanently housed but needs financial assistance to remain stable	0.0%	0.0%	0.0%	70.0%	70.0%
Percentage of individuals/families assisted that are homeless and are re-housed in transitional or permanent housing within 90 days. *Homeless population is generally offered eligible temp housing	0.0%	0.0%	0.0%	70.0%	70.0%
Percentage of individuals/families receiving case management services who were formerly homeless* and are rehoused into transitional or permanent housing and remain stably housed for at least 90 days *case managers work with clients for at least 90 days	0.0%	0.0%	0.0%	70.0%	70.0%

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
522220 - Software - Other	\$3,420	\$0	\$0	\$0	0.0%
Total	\$3,420	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$7,605	\$0	\$697,854	\$697,854	0.0%
602930 - Transitional Housing	\$0	\$0	\$500,000	\$500,000	0.0%
604799 - Grants Ahs-Path Gen Assist	\$0	\$8,290,504	\$1,813,791	(\$6,476,713)	-78.1%
604800 - Advance Account	\$6,290,765	\$0	\$3,221,412	\$3,221,412	0.0%
604810 - Groceries	\$426,133	\$0	\$427,000	\$427,000	0.0%
604830 - Room/Board	(\$1,320)	\$0	\$0	\$0	0.0%
604840 - Home/Rent	(\$127,804)	\$0	\$0	\$0	0.0%
604850 - Room	(\$97,422)	\$0	\$0	\$0	0.0%
604860 - Perm Housing	(\$151,051)	\$0	\$0	\$0	0.0%
604870 - Temp Housing	(\$21,439)	\$0	\$0	\$0	0.0%
604970 - Transportation	\$2,373	\$0	\$33,650	\$33,650	0.0%
604990 - Dental	\$270,307	\$0	\$276,100	\$276,100	0.0%
605000 - Pharmacy	\$4,879	\$0	\$4,900	\$4,900	0.0%
605040 - Abortion	\$227,734	\$0	\$225,000	\$225,000	0.0%
605050 - Burial - Prof	(\$1,522)	\$0	\$0	\$0	0.0%
605070 - Other	\$698,491	\$0	\$501,928	\$501,928	0.0%
605600 - Regular Grants	\$172,649	\$0	\$175,000	\$175,000	0.0%
605610 - Support Services	(\$878)	\$0	\$0	\$0	0.0%
607060 - Crisis/Emergency	\$0	\$0	\$65,000	\$65,000	0.0%
607120 - Homeless	\$1,566,644	\$0	\$1,391,866	\$1,391,866	0.0%
607150 - Misc. Grants	\$0	\$0	\$198,321	\$198,321	0.0%
608100 - Aaa Case Management	\$254,570	\$0	\$50,000	\$50,000	0.0%
608351 - General Assistance Comm Act	\$0	\$0	\$101,994	\$101,994	0.0%
608640 - Supportive Housing Agreements	\$0	\$0	\$600,000	\$600,000	0.0%
Total	\$9,520,716	\$8,290,504	\$10,283,816	\$1,993,312	24.0%
Grand Total	\$9,524,136	\$8,290,504	\$10,283,816	\$1,993,312	24.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$7,699,037	\$6,486,713	\$8,480,025	\$1,993,312	30.7%
20405 - Global Commitment Fund	\$695,546	\$692,471	\$692,471	\$0	0.0%
22005 - Federal Revenue Fund	\$1,129,553	\$1,111,320	\$1,111,320	\$0	0.0%
Total	\$9,524,136	\$8,290,504	\$10,283,816	\$1,993,312	24.0%



DCF - 3SquaresVT

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$26,664,251	\$26,813,146	\$27,575,722
Total	\$26,664,251	\$26,813,146	\$27,575,722
Fund Type			
Federal Funds	\$21,326,068	\$26,813,146	\$27,575,722
ARRA Funds	\$5,338,183	\$0	\$0
Total	\$26,664,251	\$26,813,146	\$27,575,722

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
605400 - Food Stamp Cashout Grants	\$26,664,136	\$26,813,146	\$27,575,722	\$762,576	2.8%
605600 - Regular Grants	\$116	\$0	\$0	\$0	0.0%
Total	\$26,664,251	\$26,813,146	\$27,575,722	\$762,576	2.8%
Grand Total	\$26,664,251	\$26,813,146	\$27,575,722	\$762,576	2.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
22005 - Federal Revenue Fund	\$21,326,068	\$26,813,146	\$27,575,722	\$762,576	2.8%
22040 - ARRA Federal Fund	\$5,338,183	\$0	\$0	\$0	0.0%
Total	\$26,664,251	\$26,813,146	\$27,575,722	\$762,576	2.8%



Children and Family Services

DCF - reach up

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$44,600	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$57,637	\$253,242	\$226,675
Other Operating Expenses	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$50,176,863	\$50,866,723	\$49,091,105
Total	\$50,279,099	\$51,119,965	\$49,317,780
Fund Type			
Federal Funds	\$3,650,023	\$7,882,807	\$5,702,987
General Funds	\$22,778,306	\$21,195,902	\$19,143,717
Global Commitment	\$1,765,192	\$2,124,400	\$2,374,400
Special Fund	\$22,085,579	\$19,916,856	\$22,096,676
Total	\$50,279,099	\$51,119,965	\$49,317,780

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$9,600	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$35,000	\$0	\$0	\$0	0.0%
Total	\$44,600	\$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	\$57,637	\$0	\$226,675	\$226,675	0.0%
516020 - Insurance - Auto	\$0	\$253,242	\$0	(\$253,242)	-100.0%
Total	\$57,637	\$253,242	\$226,675	(\$26,567)	-10.5%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
600200 - Other Grants	\$20,396	\$0	\$20,000	\$20,000	0.0%
604000 - E&T Transportation	\$812,363	\$0	\$900,000	\$900,000	0.0%
604040 - Ru-Cm Other	\$5,581,343	\$0	\$5,600,000	\$5,600,000	0.0%
604050 - Ru-Cm Parent/Child	\$679,733	\$0	\$700,000	\$700,000	0.0%
604060 - Ru-Cm Post Secondary	\$206,479	\$0	\$200,000	\$200,000	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
604800 - Advance Account	(\$2,280)	\$0	\$0	\$0	0.0%
604870 - Temp Housing	\$306,191	\$0	\$0	\$0	0.0%
605300 - Home Heating Fuel Asst Prog	(\$50)	\$0	\$0	\$0	0.0%
605600 - Regular Grants	\$38,659,715	\$50,866,723	\$37,741,105	(\$13,125,618)	-25.8%
605610 - Support Services	\$3,683,896	\$0	\$3,700,000	\$3,700,000	0.0%
605620 - Unemployed Parents	\$35	\$0	\$0	\$0	0.0%
607100 - Employment Services	\$229,042	\$0	\$230,000	\$230,000	0.0%
Total	\$50,176,863	\$50,866,723	\$49,091,105	(\$1,775,618)	-3.5%
Grand Total	\$50,279,099	\$51,119,965	\$49,317,780	(\$1,802,185)	-3.5%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$22,778,306	\$21,195,902	\$19,143,717	(\$2,052,185)	-9.7%
20405 - Global Commitment Fund	\$1,765,192	\$2,124,400	\$2,374,400	\$250,000	11.8%
21560 - Public Assistance Recoveries	\$6,776	\$63,578	\$63,578	\$0	0.0%
21570 - Food Stamp Recoveries	\$128,278	\$128,278	\$128,278	\$0	0.0%
21903 - PATH-Misc Fund	\$21,950,525	\$19,725,000	\$21,904,820	\$2,179,820	11.1%
22005 - Federal Revenue Fund	\$3,650,023	\$7,882,807	\$5,702,987	(\$2,179,820)	-27.7%
Total	\$50,279,099	\$51,119,965	\$49,317,780	(\$1,802,185)	-3.5%



Children and Family Services

DCF - home heating fuel assistance/LIHEAP

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$59,757	\$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	(\$900,000)	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$27,104,899	\$17,657,664	\$23,057,664
Total	\$26,264,656	\$17,657,664	\$23,057,664
Fund Type			
Federal Funds	\$18,364,656	\$11,657,664	\$17,057,664
General Funds	\$0	\$6,000,000	\$6,000,000
Special Fund	\$7,900,000	\$0	\$0
Total	\$26,264,656	\$17,657,664	\$23,057,664

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$59,757	\$0	\$0	\$0	0.0%
Total	\$59,757	\$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%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Operating Expenses					
701506 - Transfer in-intrafnd-nonbudget	(\$900,000)	\$0	\$0	\$0	0.0%
Total	(\$900,000)	\$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					
604880 - Fuel	\$604,473	\$0	\$0	\$0	0.0%
605300 - Home Heating Fuel Asst Prog	\$26,435,927	\$17,657,664	\$23,057,664	\$5,400,000	30.6%
609090 - Liheap Fuel Outreach	\$64,500	\$0	\$0	\$0	0.0%
Total	\$27,104,899	\$17,657,664	\$23,057,664	\$5,400,000	30.6%
Grand Total	\$26,264,656	\$17,657,664	\$23,057,664	\$5,400,000	30.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$0	\$6,000,000	\$6,000,000	\$0	0.0%
21210 - Home Heating Fuel Asst Trust	\$7,900,000	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$18,364,656	\$11,657,664	\$17,057,664	\$5,400,000	46.3%
Total	\$26,264,656	\$17,657,664	\$23,057,664	\$5,400,000	30.6%



Children and Family Services

DCF - office of economic opportunity

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$273,461	\$322,065	\$191,751
Fringe Benefits	\$115,824	\$148,497	\$83,517
Contracted and 3rd Party Service	\$4,675	\$14,044	\$1,110
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$200	\$200
IT/Telecom Services and Equipment	\$4,354	\$6,539	\$7,430
Travel	\$12,610	\$10,383	\$10,383
Supplies	\$440	\$41,714	\$1,172
Other Purchased Services	\$6,151	\$9,007	\$10,122
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$114	\$114
Rental Property	\$500	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$7,250,350	\$5,213,713	\$5,331,989
Total	\$7,668,365	\$5,766,276	\$5,637,788
Fund Type			
Federal Funds	\$6,109,842	\$4,047,312	\$3,652,465
General Funds	\$1,303,107	\$1,458,486	\$1,723,191
Global Commitment	\$197,426	\$202,488	\$204,142
Special Fund	\$57,990	\$57,990	\$57,990
Total	\$7,668,365	\$5,766,276	\$5,637,788

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750005	050200 - Administrative Assistant B	1.0	1.0	50,070	15,875	3,830	69,775
750911	800200 - OEO Chief Administrator	1.0	1.0	86,222	33,605	6,596	126,423
751111	049800 - OEO Community Serv Prog Adm	1.0	1.0	56,838	17,061	4,348	78,247
Total		3.0	3.0	193,130	66,541	14,774	274,445

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$272,486	\$321,215	\$193,130	(\$128,085)	-39.9%
500060 - Overtime	\$975	\$850	\$850	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$2,229)	(\$2,229)	0.0%
Total	\$273,461	\$322,065	\$191,751	(\$130,314)	-40.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$20,231	\$24,576	\$14,774	(\$9,802)	-39.9%
501500 - Health Ins - Classified Empl	\$43,105	\$61,978	\$30,357	(\$31,621)	-51.0%
502000 - Retirement - Classified Empl	\$46,749	\$54,960	\$33,045	(\$21,915)	-39.9%
502500 - Dental - Classified Employees	\$2,943	\$3,250	\$2,028	(\$1,222)	-37.6%
503000 - Life Ins - Classified Empl	\$1,154	\$1,381	\$799	(\$582)	-42.1%
503500 - LTD - Classified Employees	\$191	\$184	\$210	\$26	14.1%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
504000 - EAP - Classified Empl	\$130	\$160	\$102	(\$58)	-36.3%
505200 - Workers Comp - Ins Premium	\$1,320	\$2,008	\$2,202	\$194	9.7%
Total	\$115,824	\$148,497	\$83,517	(\$64,980)	-43.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$675	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,000	\$14,044	\$1,110	(\$12,934)	-92.1%
Total	\$4,675	\$14,044	\$1,110	(\$12,934)	-92.1%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$200	\$200	\$0	0.0%
Total	\$0	\$200	\$200	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$20	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$0	\$1,000	\$1,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$2,303	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$0	\$0	\$891	\$891	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,022	\$3,542	\$3,542	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$10	\$1,997	\$1,997	\$0	0.0%
Total	\$4,354	\$6,539	\$7,430	\$891	13.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,476	\$8,883	\$8,883	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$552	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$976	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$724	\$1,500	\$1,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$620	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,969	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$293	\$0	\$0	\$0	0.0%
Total	\$12,610	\$10,383	\$10,383	\$0	0.0%
Supplies					
520000 - Office Supplies	\$236	\$41,314	\$772	(\$40,542)	-98.1%
520700 - Food	\$0	\$200	\$200	\$0	0.0%
521510 - Subscriptions	\$204	\$200	\$200	\$0	0.0%
Total	\$440	\$41,714	\$1,172	(\$40,542)	-97.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$14	\$14	0.0%
516010 - Insurance - General Liability	\$358	\$549	\$553	\$4	0.7%
516020 - Insurance - Auto	\$0	\$34	\$24	(\$10)	-29.4%
516500 - Dues	\$1,441	\$1,500	\$1,500	\$0	0.0%
516813 - Advertising-Print	\$314	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$700	\$900	\$900	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,280	\$900	\$2,400	\$1,500	166.7%
517200 - Postage	\$168	\$281	\$281	\$0	0.0%
517300 - Freight & Express Mail	\$27	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$2,500	\$1,000	(\$1,500)	-60.0%
519006 - Human Resources Services	\$864	\$1,343	\$2,450	\$1,107	82.4%
Total	\$6,151	\$9,007	\$10,122	\$1,115	12.4%



Children and Family Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$0	\$114	\$114	\$0	0.0%
Total	\$0	\$114	\$114	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$500	\$0	\$0	\$0	0.0%
Total	\$500	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$1,780,499	\$443,831	\$208,631	(\$235,200)	-53.0%
609010 - Community Services Block Grant	\$3,381,885	\$2,987,282	\$2,987,282	\$0	0.0%
609020 - Emergency Shelter Grants	\$741,316	\$344,469	\$644,469	\$300,000	87.1%
609070 - Homeless Assistance	\$723,024	\$769,862	\$823,338	\$53,476	6.9%
609100 - Csbj Discretionary	\$96,755	\$165,960	\$165,960	\$0	0.0%
609140 - Job Start T & Ta	\$391,570	\$367,009	\$367,009	\$0	0.0%
609160 - Individual Development Accts	\$135,300	\$135,300	\$135,300	\$0	0.0%
Total	\$7,250,350	\$5,213,713	\$5,331,989	\$118,276	2.3%
Grand Total	\$7,668,365	\$5,766,276	\$5,637,788	(\$128,488)	-2.2%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,303,107	\$1,458,486	\$1,723,191	\$264,705	18.1%
20405 - Global Commitment Fund	\$197,426	\$202,488	\$204,142	\$1,654	0.8%
21235 - Home Weatherization Assist	\$57,990	\$57,990	\$57,990	\$0	0.0%
22005 - Federal Revenue Fund	\$6,109,842	\$4,047,312	\$3,652,465	(\$394,847)	-9.8%
Total	\$7,668,365	\$5,766,276	\$5,637,788	(\$128,488)	-2.2%



DCF - OEO - weatherization assistance

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$111,384	\$145,204	\$83,016
Fringe Benefits	\$53,879	\$69,992	\$67,783
Contracted and 3rd Party Service	\$225,804	\$26,217	\$4,753
Equipment	\$0	\$82,972	\$2,264
IT/Telecom Services and Equipment	\$3,353	\$8,353	\$8,888
Travel	\$4,368	\$7,326	\$7,326
Supplies	\$1,592	\$9,129	\$6,129
Other Purchased Services	\$12,316	\$12,895	\$13,474
Other Operating Expenses	\$0	\$277	\$277
Rental Other	\$9,007	\$8,240	\$10,000
Rental Property	\$948	\$2,500	\$2,500
Property and Maintenance	\$717	\$0	\$1,240
Grants Rollup	\$12,261,909	\$11,613,465	\$9,729,344
Total	\$12,685,278	\$11,986,570	\$9,936,994
Fund Type			
Federal Funds	\$442,980	\$0	\$0
Special Fund	\$11,711,499	\$11,986,570	\$9,936,994
ARRA Funds	\$530,799	\$0	\$0
Total	\$12,685,278	\$11,986,570	\$9,936,994

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750260	532600 - Energy Services Prog Officer	1.0	1.0	49,051	26,881	3,752	79,684
751000	487300 - Weatherization Program Adm	1.0	1.0	56,838	28,245	4,348	89,431
751132	532600 - Energy Services Prog Officer	1.0	1.0	11,451	2,361	876	14,688
Total		3.0	3.0	117,340	57,487	8,976	183,803

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$111,302	\$145,204	\$117,340	(\$27,864)	-19.2%
500060 - Overtime	\$82	\$0	\$100	\$100	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$34,424)	(\$34,424)	0.0%
Total	\$111,384	\$145,204	\$83,016	(\$62,188)	-42.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$8,030	\$11,108	\$8,976	(\$2,132)	-19.2%
501500 - Health Ins - Classified Empl	\$23,658	\$30,164	\$35,150	\$4,986	16.5%
502000 - Retirement - Classified Empl	\$19,023	\$24,845	\$20,077	(\$4,768)	-19.2%
502500 - Dental - Classified Employees	\$1,786	\$1,950	\$1,690	(\$260)	-13.3%
503000 - Life Ins - Classified Empl	\$430	\$625	\$485	(\$140)	-22.4%
504000 - EAP - Classified Empl	\$71	\$96	\$85	(\$11)	-11.5%
505200 - Workers Comp - Ins Premium	\$880	\$1,204	\$1,320	\$116	9.6%
Total	\$53,879	\$69,992	\$67,783	(\$2,209)	-3.2%



Children and Family Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$6,098	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$219,707	\$26,217	\$4,753	(\$21,464)	-81.9%
Total	\$225,804	\$26,217	\$4,753	(\$21,464)	-81.9%
Equipment					
522400 - Other Equipment	\$0	\$82,972	\$2,264	(\$80,708)	-97.3%
Total	\$0	\$82,972	\$2,264	(\$80,708)	-97.3%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$1,846	\$4,200	\$4,200	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,348	\$2,125	\$2,125	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$101	\$1,028	\$1,028	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$535	\$535	0.0%
522218 - Hw-Telephone Systems&Equip	\$57	\$500	\$500	\$0	0.0%
522220 - Software - Other	\$0	\$500	\$500	\$0	0.0%
Total	\$3,353	\$8,353	\$8,888	\$535	6.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,260	\$5,000	\$5,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,106	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$138	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$276	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$2,326	\$2,326	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$135	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$452	\$0	\$0	\$0	0.0%
Total	\$4,368	\$7,326	\$7,326	\$0	0.0%
Supplies					
520000 - Office Supplies	\$592	\$1,800	\$1,800	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$872	\$1,801	\$1,801	\$0	0.0%
520500 - Other General Supplies	\$85	\$1,278	\$1,278	\$0	0.0%
520600 - Recognition/Awards	\$0	\$500	\$500	\$0	0.0%
520700 - Food	\$0	\$3,200	\$200	(\$3,000)	-93.8%
521510 - Subscriptions	\$42	\$550	\$550	\$0	0.0%
Total	\$1,592	\$9,129	\$6,129	(\$3,000)	-32.9%
Other Purchased Services					
516010 - Insurance - General Liability	\$238	\$329	\$333	\$4	1.2%
516020 - Insurance - Auto	\$0	\$20	\$13	(\$7)	-35.0%
516099 - Property Insurance	\$0	\$0	\$8	\$8	0.0%
516500 - Dues	\$1,751	\$2,500	\$2,500	\$0	0.0%
516813 - Advertising-Print	\$214	\$400	\$400	\$0	0.0%
516815 - Advertising-Other	\$364	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$3,930	\$3,250	\$3,250	\$0	0.0%
517100 - Registration For Meetings&Conf	\$915	\$3,500	\$3,500	\$0	0.0%
517200 - Postage	\$467	\$1,500	\$1,500	\$0	0.0%
517410 - Catering-Meals-Cost	\$3,522	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$0	\$500	\$500	\$0	0.0%
519006 - Human Resources Services	\$576	\$896	\$1,470	\$574	64.1%
519040 - Moving State Agencies	\$340	\$0	\$0	\$0	0.0%
Total	\$12,316	\$12,895	\$13,474	\$579	4.5%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$277	\$277	\$0	0.0%
Total	\$0	\$277	\$277	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$8,240	\$10,000	\$1,760	21.4%
514550 - Rental - Auto	\$9,007	\$0	\$0	\$0	0.0%
Total	\$9,007	\$8,240	\$10,000	\$1,760	21.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$316	\$500	\$500	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$632	\$2,000	\$2,000	\$0	0.0%
Total	\$948	\$2,500	\$2,500	\$0	0.0%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$717	\$0	\$1,240	\$1,240	0.0%
Total	\$717	\$0	\$1,240	\$1,240	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$75,495	\$0	\$0	\$0	0.0%
609000 - Weatherization	\$11,477,299	\$10,664,128	\$8,780,007	(\$1,884,121)	-17.7%
609120 - Emerg Htg Sys Replacements	\$709,115	\$750,000	\$750,000	\$0	0.0%
609157 - Rebates To Utilities	\$0	\$199,337	\$199,337	\$0	0.0%
Total	\$12,261,909	\$11,613,465	\$9,729,344	(\$1,884,121)	-16.2%
Grand Total	\$12,685,278	\$11,986,570	\$9,936,994	(\$2,049,576)	-17.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21235 - Home Weatherization Assist	\$8,525,013	\$7,986,570	\$7,957,611	(\$28,959)	-0.4%
21584 - Surplus Property	\$4,410	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$3,182,077	\$4,000,000	\$1,979,383	(\$2,020,617)	-50.5%
22005 - Federal Revenue Fund	\$442,980	\$0	\$0	\$0	0.0%
22040 - ARRA Federal Fund	\$530,799	\$0	\$0	\$0	0.0%
Total	\$12,685,278	\$11,986,570	\$9,936,994	(\$2,049,576)	-17.1%



Children and Family Services

DCF - Woodside rehabilitation center

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,648,023	\$2,710,877	\$2,558,326
Fringe Benefits	\$896,136	\$966,490	\$902,356
Contracted and 3rd Party Service	\$392,752	\$415,538	\$415,538
Equipment	\$21,144	\$10,429	\$10,429
IT/Telecom Services and Equipment	\$36,016	\$59,088	\$49,683
Travel	\$2,653	\$1,175	\$1,175
Supplies	\$112,840	\$137,922	\$185,330
Other Purchased Services	\$33,323	\$72,404	\$46,126
Other Operating Expenses	\$16,635	\$40,000	\$20,000
Rental Other	\$30,224	\$28,244	\$28,244
Rental Property	\$206,474	\$264,024	\$266,596
Property and Maintenance	\$98,365	\$19,008	\$85,008
Grants Rollup	\$0	\$0	\$0
Total	\$4,494,584	\$4,725,199	\$4,568,811
Fund Type			
General Funds	\$992,364	\$891,786	\$863,579
IDT Funds	\$39,041	\$54,892	\$54,892
Global Commitment	\$3,463,179	\$3,778,521	\$3,650,340
Total	\$4,494,584	\$4,725,199	\$4,568,811

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750129	089040 - Financial Specialist III	1.0	1.0	54,440	10,250	4,164	68,854
750138	507300 - Woodside Team Supervisor	1.0	1.0	71,110	40,817	5,440	107,295
750157	509700 - Woodside Youth Counselor	1.0	1.0	56,665	35,065	4,335	89,215
750173	502200 - Woodside Youth Center Director	1.0	1.0	85,988	33,564	6,578	126,130
750192	507300 - Woodside Team Supervisor	1.0	1.0	77,388	25,232	5,920	97,579
750193	488200 - Woodside Treatment supervisor	1.0	1.0	77,907	42,972	5,960	115,805
750197	711800 -	1.0	1.0	39,759	25,253	3,042	68,054
750200	509700 - Woodside Youth Counselor	1.0	1.0	46,577	20,893	3,563	65,403
750202	507300 - Woodside Team Supervisor	1.0	1.0	65,178	38,938	4,986	99,871
750203	509700 - Woodside Youth Counselor	1.0	1.0	48,218	21,380	3,689	67,459
750205	474400 - Educ Serv & Prog Eval Dir	1.0	1.0	58,874	11,027	4,504	74,405
750216	509700 - Woodside Youth Counselor	1.0	1.0	46,577	20,893	3,563	65,403
750221	509700 - Woodside Youth Counselor	1.0	1.0	49,763	28,227	3,807	75,781
750230	507600 - Woodside Youth Center Teacher	1.0	1.0	64,582	18,418	4,940	87,940
750243	477400 - Woodside Night Shift Superviso	1.0	1.0	54,440	10,250	4,164	68,854
750255	509700 - Woodside Youth Counselor	1.0	1.0	48,218	21,380	3,689	67,459
750272	535900 - Woodside Staff Psychologist	1.0	1.0	61,866	23,297	4,733	89,896
750357	405307 - Psych Nurse II Adolescent	1.0	1.0	64,339	20,376	4,922	81,245
750371	507600 - Woodside Youth Center Teacher	1.0	1.0	64,582	29,602	4,940	99,124
750372	488200 - Woodside Treatment supervisor	1.0	1.0	68,589	17,567	5,247	81,688
750373	488200 - Woodside Treatment supervisor	1.0	1.0	73,384	36,745	5,614	105,349
750374	507600 - Woodside Youth Center Teacher	1.0	1.0	49,051	15,697	3,752	68,500
750378	509700 - Woodside Youth Counselor	1.0	1.0	61,926	26,684	4,737	85,861
750380	507500 - Woodside Youth Center Worker B	1.0	1.0	39,759	14,069	3,042	56,870
750382	509700 - Woodside Youth Counselor	1.0	1.0	56,665	35,065	4,335	89,215
750387	507500 - Woodside Youth Center Worker B	1.0	1.0	44,999	14,986	3,442	63,427
750388	509700 - Woodside Youth Counselor	1.0	1.0	48,218	21,380	3,689	67,459
750471	405307 - Psych Nurse II Adolescent	1.0	1.0	68,316	9,904	5,227	74,536
750476	507600 - Woodside Youth Center Teacher	1.0	1.0	59,405	28,695	4,544	92,644
750489	507600 - Woodside Youth Center Teacher	1.0	1.0	54,037	10,180	4,134	68,351



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750719	507600 - Woodside Youth Center Teacher	1.0	1.0	55,947	28,089	4,280	88,316
750912	711200 - Cook C	1.0	1.0	46,421	26,420	3,551	76,392
750971	509700 - Woodside Youth Counselor	1.0	1.0	60,164	18,526	4,602	76,019
751129	509700 - Woodside Youth Counselor	1.0	1.0	46,577	20,893	3,563	65,403
751130	509700 - Woodside Youth Counselor	1.0	1.0	48,218	32,564	3,689	78,643
751131	509700 - Woodside Youth Counselor	1.0	1.0	48,218	21,380	3,689	67,459
751144	509700 - Woodside Youth Counselor	1.0	1.0	51,428	33,514	3,935	82,660
Total		37.0	37.0	2,117,793	890,192	162,011	3,004,564

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,969,781	\$2,065,968	\$2,100,492	\$34,524	1.7%
500040 - Temporary Employees	\$279,792	\$278,116	\$278,116	\$0	0.0%
500060 - Overtime	\$352,800	\$370,000	\$322,592	(\$47,408)	-12.8%
500070 - Shift Differential	\$45,649	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$16,963	\$17,303	\$340	2.0%
508000 - Vacancy Turnover Savings	\$0	(\$20,170)	(\$160,177)	(\$140,007)	694.1%
Total	\$2,648,023	\$2,710,877	\$2,558,326	(\$152,551)	-5.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$166,424	\$159,340	\$162,016	\$2,676	1.7%
501040 - FICA - Temporaries	\$32,890	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$287,884	\$404,985	\$343,735	(\$61,250)	-15.1%
502000 - Retirement - Classified Empl	\$351,632	\$352,285	\$345,783	(\$6,502)	-1.8%
502500 - Dental - Classified Employees	\$22,612	\$25,350	\$25,012	(\$338)	-1.3%
503000 - Life Ins - Classified Empl	\$7,045	\$8,956	\$8,769	(\$187)	-2.1%
503500 - LTD - Classified Employees	\$157	\$190	\$210	\$20	10.5%
504000 - EAP - Classified Empl	\$1,099	\$1,248	\$1,258	\$10	0.8%
504510 - Employee Clothing Allowance	\$369	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$15,401	\$13,654	\$15,091	\$1,437	10.5%
505500 - Unemployment Compensation	\$10,624	\$482	\$482	\$0	0.0%
Total	\$896,136	\$966,490	\$902,356	(\$64,134)	-6.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$323	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$392,429	\$415,538	\$415,538	\$0	0.0%
Total	\$392,752	\$415,538	\$415,538	\$0	0.0%
Equipment					
522400 - Other Equipment	\$15,756	\$6,429	\$6,429	\$0	0.0%
522700 - Furniture & Fixtures	\$5,388	\$4,000	\$4,000	\$0	0.0%
Total	\$21,144	\$10,429	\$10,429	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$0	\$16,000	\$0	(\$16,000)	-100.0%
516656 - Telecom-Paging Service	\$64	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$12	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$2,908	\$2,000	\$2,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$23,584	\$24,088	\$30,683	\$6,595	27.4%
516672 - It Intsvccost- Dii - Telephone	\$8,121	\$16,000	\$16,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$350	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$977	\$1,000	\$1,000	\$0	0.0%
Total	\$36,016	\$59,088	\$49,683	(\$9,405)	-15.9%



Children and Family Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,457	\$1,175	\$1,175	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$171	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$25	\$0	\$0	\$0	0.0%
Total	\$2,653	\$1,175	\$1,175	\$0	0.0%
Supplies					
520000 - Office Supplies	\$8,323	\$16,482	\$50,890	\$34,408	208.8%
520110 - Gasoline	\$60	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$5,164	\$7,000	\$7,000	\$0	0.0%
520600 - Recognition/Awards	\$0	\$2,000	\$2,000	\$0	0.0%
520700 - Food	\$85,299	\$96,383	\$96,383	\$0	0.0%
520701 - Meat/Fish/Poultry	\$247	\$0	\$0	\$0	0.0%
520705 - Dairy	\$44	\$0	\$0	\$0	0.0%
520707 - Bakery	\$130	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$10,835	\$0	\$11,000	\$11,000	0.0%
521510 - Subscriptions	\$417	\$10,503	\$10,503	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$722	\$5,554	\$5,554	\$0	0.0%
521810 - Medical and Lab Supplies	\$1,599	\$0	\$2,000	\$2,000	0.0%
Total	\$112,840	\$137,922	\$185,330	\$47,408	34.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$109	\$109	0.0%
516010 - Insurance - General Liability	\$4,171	\$3,737	\$3,765	\$28	0.7%
516020 - Insurance - Auto	\$0	\$231	\$154	(\$77)	-33.3%
516500 - Dues	\$465	\$1,000	\$1,000	\$0	0.0%
516550 - Licenses	\$285	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$50	\$500	\$500	\$0	0.0%
517000 - Printing and Binding	\$1,670	\$32,331	\$2,331	(\$30,000)	-92.8%
517100 - Registration For Meetings&Conf	\$1,518	\$3,000	\$3,000	\$0	0.0%
517200 - Postage	\$1,280	\$3,000	\$3,000	\$0	0.0%
517300 - Freight & Express Mail	\$5	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$4,149	\$13,156	\$13,156	\$0	0.0%
519006 - Human Resources Services	\$10,074	\$15,449	\$19,111	\$3,662	23.7%
519015 - Laundry Service	\$9,656	\$0	\$0	\$0	0.0%
Total	\$33,323	\$72,404	\$46,126	(\$26,278)	-36.3%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$16,635	\$40,000	\$20,000	(\$20,000)	-50.0%
Total	\$16,635	\$40,000	\$20,000	(\$20,000)	-50.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$25,144	\$0	(\$25,144)	-100.0%
514550 - Rental - Auto	\$21,223	\$0	\$20,144	\$20,144	0.0%
514650 - Rental - Office Equipment	\$9,000	\$2,700	\$7,700	\$5,000	185.2%
515000 - Rental - Other	\$0	\$400	\$400	\$0	0.0%
Total	\$30,224	\$28,244	\$28,244	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$206,474	\$264,024	\$266,596	\$2,572	1.0%
Total	\$206,474	\$264,024	\$266,596	\$2,572	1.0%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$5,162	\$5,008	\$5,008	\$0	0.0%
512000 - Repair & Maint - Buildings	\$84,424	\$10,000	\$76,000	\$66,000	660.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
513000 - Rep&Maint-Info Tech Hardware	\$0	\$4,000	\$4,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$8,778	\$0	\$0	\$0	0.0%
Total	\$98,365	\$19,008	\$85,008	\$66,000	347.2%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$4,494,584	\$4,725,199	\$4,568,811	(\$156,388)	-3.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$992,364	\$891,786	\$863,579	(\$28,207)	-3.2%
20405 - Global Commitment Fund	\$3,463,179	\$3,778,521	\$3,650,340	(\$128,181)	-3.4%
21500 - Inter-Unit Transfers Fund	\$39,041	\$54,892	\$54,892	\$0	0.0%
Total	\$4,494,584	\$4,725,199	\$4,568,811	(\$156,388)	-3.3%



Children and Family Services

DCF - disability determination services

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,443,372	\$2,650,893	\$2,778,265
Fringe Benefits	\$841,171	\$885,410	\$2,002,376
Contracted and 3rd Party Service	\$1,440,065	\$956,046	\$106,046
PerDiem and Other Personal Services	\$25	\$772	\$772
Equipment	\$147	\$8,169	\$8,169
IT/Telecom Services and Equipment	\$51,022	\$162,436	\$128,675
Travel	\$7,622	\$15,471	\$15,471
Supplies	\$48,580	\$176,511	\$56,511
Other Purchased Services	\$36,954	\$171,208	\$39,395
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$4,668	\$4,668
Rental Property	\$147,965	\$248,000	\$148,000
Property and Maintenance	\$91,325	\$352,486	\$94,038
Grants Rollup	\$0	\$0	\$0
Total	\$5,108,248	\$5,632,070	\$5,382,386
Fund Type			
Federal Funds	\$4,939,875	\$5,385,553	\$5,151,322
Global Commitment	\$168,373	\$246,517	\$231,064
Total	\$5,108,248	\$5,632,070	\$5,382,386

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750125	047700 - IT Systems Administrator	1.0	1.0	71,201	30,762	5,446	107,409
750137	524200 - Disab Determ Div Dir	1.0	1.0	89,107	29,324	6,817	125,248
750140	089040 - Financial Specialist III	1.0	1.0	59,235	23,872	4,532	87,639
750142	524000 - Disab Determ Ops Sup	1.0	1.0	62,460	18,047	4,779	85,286
750143	057300 - Info Tech Spec III	1.0	1.0	81,957	32,647	6,269	120,873
750153	459500 - Provider Relations Specialist	1.0	1.0	47,587	26,624	3,640	77,851
750154	487400 - Disability Deter Asst Director	1.0	1.0	75,699	31,735	5,791	113,225
750185	525400 - Disability Determntn Sen Adjud	1.0	1.0	58,874	28,602	4,504	91,980
750186	527100 - Disability Determntn Adjud I	1.0	1.0	47,842	9,094	3,660	60,596
750195	524000 - Disab Determ Ops Sup	1.0	1.0	64,518	12,016	4,936	81,470
750204	089070 - Financial Administrator III	1.0	1.0	52,000	9,822	3,978	65,800
750211	527200 - Disability Determntn Adjud II	1.0	1.0	47,587	21,831	3,640	73,058
750212	478300 - Disability Determn Spec II	1.0	1.0	44,214	14,849	3,382	62,445
750215	527300 - Disability Determntn Adjud III	1.0	1.0	68,528	19,110	5,243	92,881
750246	478300 - Disability Determn Spec II	1.0	1.0	47,184	26,553	3,609	77,346
750393	527300 - Disability Determntn Adjud III	1.0	1.0	55,586	28,026	4,252	87,864
750401	527300 - Disability Determntn Adjud III	1.0	1.0	53,761	27,707	4,113	85,581
750402	527100 - Disability Determntn Adjud I	1.0	1.0	44,851	14,961	3,431	63,243
750403	090500 - Switchboard-Receptionist	1.0	1.0	36,682	14,774	2,806	54,262
750461	525400 - Disability Determntn Sen Adjud	1.0	1.0	57,071	28,286	4,366	89,723
750479	478300 - Disability Determn Spec II	1.0	1.0	45,657	15,102	3,493	64,252
750480	525400 - Disability Determntn Sen Adjud	1.0	1.0	53,486	27,657	4,092	85,235
750481	527300 - Disability Determntn Adjud III	1.0	1.0	55,586	16,842	4,252	76,680
750968	527300 - Disability Determntn Adjud III	1.0	1.0	50,367	9,537	3,853	63,757
750969	478300 - Disability Determn Spec II	1.0	1.0	41,392	7,963	3,166	52,521
750988	527300 - Disability Determntn Adjud III	1.0	1.0	52,000	22,604	3,978	78,582
751047	527100 - Disability Determntn Adjud I	1.0	1.0	43,259	20,037	3,309	66,605
751049	525400 - Disability Determntn Sen Adjud	1.0	1.0	53,486	27,657	4,092	85,235
751050	527300 - Disability Determntn Adjud III	1.0	1.0	48,606	22,009	3,719	74,334
751073	527100 - Disability Determntn Adjud I	1.0	1.0	44,851	14,961	3,431	63,243



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751142	478200 - Disability Determ Spec I	1.0	1.0	33,394	6,562	2,554	42,510
751143	527100 - Disability Determintn Adjud I	1.0	1.0	44,851	14,961	3,431	63,243
Total		32.0	32.0	1,732,879	654,534	132,564	2,519,977

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,787,406	\$1,792,214	\$1,732,881	(\$59,333)	-3.3%
500050 - Contractual On Payroll	\$647,018	\$796,921	\$1,033,626	\$236,705	29.7%
500060 - Overtime	\$8,888	\$61,758	\$11,758	(\$50,000)	-81.0%
500070 - Shift Differential	\$60	\$0	\$0	\$0	0.0%
Total	\$2,443,372	\$2,650,893	\$2,778,265	\$127,372	4.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$133,644	\$137,110	\$132,563	(\$4,547)	-3.3%
501050 - FICA - Contractual On Payroll	\$48,874	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$313,025	\$394,558	\$327,756	(\$66,802)	-16.9%
502000 - Retirement - Classified Empl	\$290,889	\$306,648	\$296,499	(\$10,149)	-3.3%
502500 - Dental - Classified Employees	\$25,618	\$22,638	\$21,632	(\$1,006)	-4.4%
503000 - Life Ins - Classified Empl	\$6,551	\$7,710	\$7,175	(\$535)	-6.9%
503500 - LTD - Classified Employees	\$299	\$363	\$402	\$39	10.7%
504000 - EAP - Classified Empl	\$1,047	\$1,122	\$1,088	(\$34)	-3.0%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$16,721	\$15,261	\$15,261	\$0	0.0%
505500 - Unemployment Compensation	\$4,257	\$0	\$1,200,000	\$1,200,000	0.0%
Total	\$841,171	\$885,410	\$2,002,376	\$1,116,966	126.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$2,725	\$0	\$0	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$1,359,859	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$153	\$0	\$0	\$0	0.0%
507558 - Contr&3Pty-Info Tech-Security	\$1,971	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$28,224	\$956,046	\$56,046	(\$900,000)	-94.1%
507616 - In-Person Foreign Lang Interp	\$5,349	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$41,785	\$0	\$50,000	\$50,000	0.0%
Total	\$1,440,065	\$956,046	\$106,046	(\$850,000)	-88.9%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$25	\$772	\$772	\$0	0.0%
Total	\$25	\$772	\$772	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$2,169	\$2,169	\$0	0.0%
522700 - Furniture & Fixtures	\$147	\$6,000	\$6,000	\$0	0.0%
Total	\$147	\$8,169	\$8,169	\$0	0.0%
IT/Telecom Services and Equipment					
516657 - Telecom-Toll Free Phone Serv	\$528	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$3,741	\$8,084	\$8,084	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$25,606	\$26,922	\$33,161	\$6,239	23.2%
516672 - It Intsvccost- Dii - Telephone	\$17,999	\$125,000	\$85,000	(\$40,000)	-32.0%
522200 - Hw - Other Info Tech	\$3,105	\$2,430	\$2,430	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$43	\$0	\$0	\$0	0.0%
Total	\$51,022	\$162,436	\$128,675	(\$33,761)	-20.8%



Children and Family Services

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,075	\$6,467	\$6,467	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$130	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$34	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$308	\$9,004	\$9,004	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,745	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$443	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,748	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$140	\$0	\$0	\$0	0.0%
Total	\$7,622	\$15,471	\$15,471	\$0	0.0%
Supplies					
520000 - Office Supplies	\$19,383	\$140,000	\$20,000	(\$120,000)	-85.7%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$47	\$47	\$0	0.0%
520500 - Other General Supplies	\$0	\$1,135	\$1,135	\$0	0.0%
520590 - Fire, Protection & Safety	\$689	\$0	\$0	\$0	0.0%
520700 - Food	\$1,748	\$1,942	\$1,942	\$0	0.0%
521100 - Electricity	\$26,148	\$33,279	\$33,279	\$0	0.0%
521320 - Propane Gas	\$613	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$0	\$108	\$108	\$0	0.0%
Total	\$48,580	\$176,511	\$56,511	(\$120,000)	-68.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$827	\$0	\$97	\$97	0.0%
516010 - Insurance - General Liability	\$4,529	\$4,176	\$4,204	\$28	0.7%
516020 - Insurance - Auto	\$0	\$258	\$185	(\$73)	-28.3%
516813 - Advertising-Print	\$388	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$700	\$700	\$0	0.0%
516820 - Advertising - Job Vacancies	\$695	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$6,739	\$27,851	\$7,851	(\$20,000)	-71.8%
517100 - Registration For Meetings&Conf	\$1,030	\$2,207	\$2,207	\$0	0.0%
517200 - Postage	\$6,795	\$117,000	\$7,000	(\$110,000)	-94.0%
517300 - Freight & Express Mail	\$4,792	\$0	\$5,000	\$5,000	0.0%
519000 - Other Purchased Services	\$0	\$2,000	\$0	(\$2,000)	-100.0%
519006 - Human Resources Services	\$10,938	\$17,016	\$12,151	(\$4,865)	-28.6%
519040 - Moving State Agencies	\$220	\$0	\$0	\$0	0.0%
Total	\$36,954	\$171,208	\$39,395	(\$131,813)	-77.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$0	\$4,668	\$4,668	\$0	0.0%
Total	\$0	\$4,668	\$4,668	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$147,965	\$248,000	\$148,000	(\$100,000)	-40.3%
Total	\$147,965	\$248,000	\$148,000	(\$100,000)	-40.3%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$5,732	\$154,228	\$5,780	(\$148,448)	-96.3%
512000 - Repair & Maint - Buildings	\$1,186	\$192,344	\$2,344	(\$190,000)	-98.8%
513000 - Rep&Maint-Info Tech Hardware	\$6,509	\$5,914	\$5,914	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$76,786	\$0	\$80,000	\$80,000	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
513100 - Repair&Maint-Non-Info Tech Equ	\$1,112	\$0	\$0	\$0	0.0%
Total	\$91,325	\$352,486	\$94,038	(\$258,448)	-73.3%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$5,108,248	\$5,632,070	\$5,382,386	(\$249,684)	-4.4%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20405 - Global Commitment Fund	\$168,373	\$246,517	\$231,064	(\$15,453)	-6.3%
22005 - Federal Revenue Fund	\$4,939,875	\$5,385,553	\$5,151,322	(\$234,231)	-4.3%
Total	\$5,108,248	\$5,632,070	\$5,382,386	(\$249,684)	-4.4%



Disabilities, Aging, and Independent Living

Department/Program Description

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 in 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 the VR Reach Up program to serve TANF recipients with disabilities, a state wide Benefits Counseling Program to support Social Security beneficiaries to work, and the Assistive Technology (AT) Project that provides Vermonters with information and training on AT devices and services. (Appropriations 3460010000, 3460040000)

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 funds for independent living services, to help blind or visually impaired individuals to live and contribute in their communities. The major programs in DBVI include: the core rehabilitation work, known as Section 110 services and the Older Blind Program. (Appropriations 3460010000, 3460030000)

The Division of Licensing and Protection (DLP) performs a critical role in ensuring the quality of many health care services and protecting vulnerable adults from abuse, neglect and exploitation. Major programs in DLP include: Survey and Certification which involves inspections and surveys of all Medicare and Medicaid facilities and organizations including nursing homes and home health agencies, state licensure of residential care homes and other facilities, and Adult Protective Services, which investigates allegations of abuse, neglect and exploitation against vulnerable adults. (Appropriation 3460010000)

The Developmental Disabilities Services Division (DDSD) is responsible for services to people with developmental disabilities, traumatic brain injuries and guardianship services to adults receiving developmental disabilities services 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 interventions, 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. (Appropriations 3460010000, 3460020000, 3460050000, 3460070000)

The Adult Services Division (ASD) is responsible for long-term services and supports for older Vermonters 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. (Appropriations 3460010000, 3460020000, Choices for Care DVHA budget)



Disabilities, Aging, and Independent Living

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
DAIL - TBI home and community based waiver	0.00	\$4,511,586	\$4,861,903	\$5,074,988
DAIL - administration & support	291.00	\$29,254,450	\$30,058,913	\$31,844,180
DAIL - advocacy & independent living grants	0.00	\$20,559,285	\$21,431,825	\$21,574,139
DAIL - blind and visually impaired	0.00	\$1,730,348	\$1,481,457	\$1,481,457
DAIL - developmental services	0.00	\$156,437,140	\$169,880,574	\$180,931,930
DAIL - vocational rehabilitation	0.00	\$12,494,372	\$8,795,971	\$8,795,971
Total	291.00	\$224,987,181	\$236,510,643	\$249,702,665
Fund Type				
Federal Funds		\$30,030,998	\$24,738,476	\$25,048,803
General Funds		\$17,388,828	\$18,098,810	\$19,230,483
IDT Funds		\$5,771,235	\$5,867,867	\$5,867,867
Global Commitment		\$170,258,773	\$186,106,120	\$197,856,142
Special Fund		\$1,537,347	\$1,699,370	\$1,699,370
Total		\$224,987,181	\$236,510,643	\$249,702,665



Disabilities, Aging, and Independent Living

DAIL - administration & support

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$15,223,228	\$15,314,452	\$16,288,872
Fringe Benefits	\$6,755,156	\$7,479,659	\$7,723,990
Contracted and 3rd Party Service	\$2,679,820	\$3,392,973	\$3,392,973
PerDiem and Other Personal Services	\$10,715	\$0	\$0
Equipment	\$84,860	\$53,000	\$53,000
IT/Telecom Services and Equipment	\$1,388,515	\$1,247,920	\$1,408,401
Travel	\$834,033	\$652,754	\$636,494
Supplies	\$264,546	\$188,000	\$188,000
Other Purchased Services	\$597,382	\$677,260	\$704,316
Other Operating Expenses	\$21,590	\$2,000	\$2,000
Rental Other	\$237,016	\$40,000	\$40,000
Rental Property	\$1,132,581	\$983,895	\$1,379,134
Property and Maintenance	\$25,007	\$27,000	\$27,000
Grants Rollup	\$0	\$0	\$0
Total	\$29,254,450	\$30,058,913	\$31,844,180
Fund Type			
General Funds	\$7,165,493	\$7,785,111	\$8,869,530
Federal Funds	\$13,408,581	\$12,027,023	\$12,337,350
IDT Funds	\$2,485,852	\$2,533,855	\$2,533,855
Global Commitment	\$4,794,570	\$6,322,467	\$6,712,988
Special Fund	\$1,399,954	\$1,390,457	\$1,390,457
Total	\$29,254,450	\$30,058,913	\$31,844,180

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760001	471900 - Nutrition & Health Promotion S	1.0	1.0	61,272	17,839	4,687	83,798
760003	092500 - Adult Services Division Director	1.0	1.0	73,132	26,486	5,594	105,212
760005	481100 - Aging & Disabilities Prog Adm	1.0	1.0	61,272	17,839	4,687	83,798
760006	441400 - Nurse Surveyor	1.0	1.0	52,885	18,887	4,046	73,300
760007	022600 - Senior Specialized Serv. Supervisor	1.0	1.0	71,201	13,187	5,446	89,834
760008	501700 - Adult Protect Servs Invest	1.0	1.0	50,367	30,536	3,853	84,756
760009	089040 - Financial Specialist III	1.0	1.0	54,440	23,032	4,164	81,636
760012	455700 - OPG Regional Supervisor	1.0	1.0	66,873	12,429	5,116	84,418
760013	501700 - Adult Protect Servs Invest	1.0	1.0	57,347	28,334	4,388	90,069
760014	089220 - Administrative Srvcs Cord I	1.0	1.0	60,890	24,162	4,658	89,710
760016	476500 - EAP Senior Clinical Spec	1.0	1.0	48,606	9,227	3,719	61,552
760017	501800 - Adult Prot Servs Prog Special	1.0	1.0	47,587	9,049	3,640	60,276
760018	506900 - Blind Services Director	1.0	1.0	77,820	14,537	5,953	98,310
760020	487500 - Senior Blind Serv Rehab Coun	1.0	1.0	68,528	30,294	5,243	104,065
760021	506000 - Blind Servs Rehab Couns II	1.0	1.0	57,686	17,210	4,413	79,309
760022	506000 - Blind Servs Rehab Couns II	1.0	1.0	54,037	16,571	4,134	74,742
760023	487500 - Senior Blind Serv Rehab Coun	1.0	1.0	68,528	33,718	5,243	107,489
760026	506700 - Blind Services Rehab Associate	1.0	1.0	41,923	14,448	3,207	59,578
760027	534100 - Blind Serv Rehab Associate III	1.0	1.0	52,891	27,554	4,046	84,491
760028	489900 - Blind Serv Rehab Associate II	1.0	1.0	57,538	23,575	4,401	85,514
760029	506700 - Blind Services Rehab Associate	1.0	1.0	36,767	20,025	2,813	59,605
760030	520800 - Voc Rehab Division Director	1.0	1.0	99,906	24,853	7,643	132,402
760031	520400 - Voc Rehab Reg Mgr	1.0	1.0	66,639	25,333	5,098	97,070
760032	535600 - ADA Program Manager	1.0	1.0	73,535	28,868	5,625	108,028
760033	520400 - Voc Rehab Reg Mgr	1.0	1.0	68,888	33,949	5,270	108,107



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760035	130300 - DAIL SR Planning Coordinator	1.0	1.0	59,320	28,681	4,538	92,539
760036	520500 - Budget & Policy Manager	1.0	1.0	83,549	33,130	6,391	123,070
760037	526700 - VR Counselor II	1.0	1.0	54,037	27,755	4,134	85,926
760038	526700 - VR Counselor II	1.0	1.0	57,686	28,394	4,413	90,493
760039	501700 - Adult Protect Servs Invest	1.0	1.0	53,761	10,132	4,113	68,006
760040	520400 - Voc Rehab Reg Mgr	1.0	1.0	66,639	18,942	5,098	90,679
760041	521900 - Employee Assistance Progr Spec	0.5	1.0	45,805	20,483	3,504	69,792
760042	465700 - Employment Services Manager	1.0	1.0	66,639	12,388	5,098	84,125
760043	522700 - VR Senior Counselor II	1.0	1.0	74,871	21,466	5,728	102,065
760044	520201 - VR Counselor I AC: General	1.0	1.0	43,259	25,866	3,309	72,434
760045	526700 - VR Counselor II	1.0	1.0	64,582	18,418	4,940	87,940
760046	522700 - VR Senior Counselor II	1.0	1.0	58,874	11,027	4,504	74,405
760047	526700 - VR Counselor II	1.0	1.0	47,587	15,440	3,640	66,667
760048	526701 - VR Counselor II - Deaf & Hard	1.0	1.0	47,587	9,049	3,640	60,276
760049	526700 - VR Counselor II	1.0	1.0	55,947	16,905	4,280	77,132
760050	526700 - VR Counselor II	1.0	1.0	59,405	23,902	4,544	87,851
760052	522700 - VR Senior Counselor II	1.0	1.0	70,692	20,734	5,408	96,834
760053	463400 - VR Associate Regional Manager	1.0	1.0	73,195	34,536	5,599	113,330
760054	526700 - VR Counselor II	1.0	1.0	61,038	11,407	4,669	77,114
760055	520201 - VR Counselor I AC: General	1.0	1.0	60,954	19,027	4,663	84,644
760056	407500 - Aging & Dis Senior Planner	1.0	1.0	66,597	18,772	5,095	90,464
760057	526500 - Voc Rehab Benefits Counselor	1.0	1.0	62,693	18,088	4,796	85,577
760058	486800 - Employer Account Representativ	1.0	1.0	57,686	23,601	4,413	85,700
760059	526700 - VR Counselor II	1.0	1.0	45,805	15,128	3,504	64,437
760060	526700 - VR Counselor II	1.0	1.0	54,037	27,755	4,134	85,926
760061	526700 - VR Counselor II	1.0	1.0	47,587	26,624	3,640	77,851
760062	526700 - VR Counselor II	1.0	1.0	57,686	28,394	4,413	90,493
760063	441400 - Nurse Surveyor	1.0	1.0	69,927	29,075	5,349	101,021
760064	526700 - VR Counselor II	1.0	1.0	47,587	9,049	3,640	60,276
760065	526700 - VR Counselor II	1.0	1.0	52,297	27,450	4,000	83,747
760066	520201 - VR Counselor I AC: General	1.0	1.0	44,851	14,961	3,431	63,243
760067	522700 - VR Senior Counselor II	1.0	1.0	74,871	26,612	5,728	107,211
760068	522700 - VR Senior Counselor II	1.0	1.0	65,069	29,687	4,978	99,734
760069	520201 - VR Counselor I AC: General	1.0	1.0	43,259	21,179	3,309	67,747
760070	520400 - Voc Rehab Reg Mgr	1.0	1.0	68,888	19,341	5,270	93,499
760071	520201 - VR Counselor I AC: General	1.0	1.0	44,851	14,961	3,431	63,243
760072	536100 - VR Senior Counselor I	1.0	1.0	55,586	28,026	4,252	87,864
760073	522500 - Employee Assist Prog Manager	1.0	1.0	73,280	20,121	5,606	99,007
760074	520300 - Supported Employ Project Coord	1.0	1.0	51,491	21,479	3,939	76,909
760075	522701 - Senior VR Counselor II AC: Deaf	1.0	1.0	72,707	26,233	5,562	104,502
760076	522700 - VR Senior Counselor II	1.0	1.0	66,873	18,820	5,116	90,809
760077	526701 - VR Counselor II - Deaf & Hard	1.0	1.0	49,051	15,697	3,752	68,500
760078	522700 - VR Senior Counselor II	1.0	1.0	43,259	21,179	3,309	67,747
760079	520201 - VR Counselor I AC: General	1.0	1.0	43,259	15,927	3,309	62,495
760080	501700 - Adult Protect Servs Invest	1.0	1.0	48,606	20,973	3,719	73,298
760081	005000 - Executive Staff Assistant	1.0	1.0	60,954	28,966	4,663	94,583
760084	536100 - VR Senior Counselor I	1.0	1.0	52,000	22,604	3,978	78,582
760085	534800 - Dir Developmental Services	1.0	1.0	91,738	17,010	7,018	115,766
760086	536100 - VR Senior Counselor I	1.0	1.0	52,000	16,213	3,978	72,191
760087	526700 - VR Counselor II	0.5	1.0	28,843	12,155	2,206	43,204
760088	520400 - Voc Rehab Reg Mgr	1.0	1.0	75,656	31,728	5,788	113,172
760093	520201 - VR Counselor I AC: General	1.0	1.0	44,851	8,570	3,431	56,852
760094	089220 - Administrative Svcs Cord I	1.0	1.0	54,440	23,032	4,164	81,636
760098	520400 - Voc Rehab Reg Mgr	1.0	1.0	64,518	29,591	4,936	99,045
760099	089020 - Financial Specialist I	1.0	1.0	33,055	24,078	2,528	59,661
760100	004800 - Program Technician II	1.0	1.0	45,657	21,493	3,493	70,643
760101	498600 - Human Services Case Aide	1.0	1.0	41,817	14,429	3,199	59,445
760102	526700 - VR Counselor II	1.0	1.0	59,405	17,511	4,544	81,460
760103	526700 - VR Counselor II	1.0	1.0	55,947	25,786	4,280	86,013
760105	520201 - VR Counselor I AC: General	0.5	1.0	24,738	22,620	1,893	49,251
760105	520201 - VR Counselor I AC: General	0.5	1.0	24,738	11,436	1,893	38,067
760106	004800 - Program Technician II	1.0	1.0	38,677	20,270	2,959	61,906
760107	004800 - Program Technician II	1.0	1.0	38,677	7,488	2,959	49,124
760109	486800 - Employer Account Representativ	0.9	1.0	44,146	26,021	3,377	73,544
760110	498600 - Human Services Case Aide	1.0	1.0	37,489	13,670	2,868	54,027
760111	050200 - Administrative Assistant B	1.0	1.0	38,677	13,879	2,959	55,515
760112	004800 - Program Technician II	1.0	1.0	38,677	7,488	2,959	49,124
760113	526700 - VR Counselor II	1.0	1.0	45,805	21,519	3,504	70,828



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760114	004800 - Program Technician II	1.0	1.0	40,098	20,519	3,067	63,684
760115	004800 - Program Technician II	1.0	1.0	38,677	7,488	2,959	49,124
760116	532500 - Adult Protective Services Supr	1.0	1.0	56,838	10,670	4,348	71,856
760117	441400 - Nurse Surveyor	1.0	1.0	56,449	30,865	4,319	88,945
760118	495500 - Licensing null Asst Div Dir	1.0	1.0	73,280	26,333	5,606	105,219
760119	441400 - Nurse Surveyor	1.0	1.0	74,048	23,604	5,665	99,791
760120	441400 - Nurse Surveyor	1.0	1.0	62,286	27,373	4,765	91,458
760121	441400 - Nurse Surveyor	1.0	1.0	74,048	29,995	5,665	106,182
760122	501700 - Adult Protect Servs Invest	1.0	1.0	48,606	9,227	3,719	61,552
760123	441400 - Nurse Surveyor	1.0	1.0	74,048	34,788	5,665	110,975
760124	443200 - Licensing & Protection Div Dir	1.0	1.0	70,437	24,800	5,388	100,625
760125	441400 - Nurse Surveyor	1.0	1.0	76,142	35,254	5,825	113,595
760126	441400 - Nurse Surveyor	1.0	1.0	51,036	12,083	3,904	64,593
760127	526700 - VR Counselor II	1.0	1.0	66,427	29,926	5,081	101,434
760128	089240 - Administrative Svcs Cord III	1.0	1.0	45,805	20,483	3,504	69,792
760129	441400 - Nurse Surveyor	1.0	1.0	66,162	21,846	5,061	89,919
760130	089220 - Administrative Svcs Cord I	1.0	1.0	54,440	16,641	4,164	75,245
760131	089220 - Administrative Svcs Cord I	1.0	1.0	42,390	8,138	3,243	53,771
760132	089270 - Administrative Svcs Mngr II	1.0	1.0	66,873	30,004	5,116	101,993
760133	089060 - Financial Administrator II	1.0	1.0	47,587	9,049	3,640	60,276
760134	089150 - Financial Director III	1.0	1.0	80,727	32,628	6,176	119,531
760135	489100 - Aging & Dis Program Manager	1.0	1.0	68,676	12,912	5,254	86,842
760136	034900 - Assistive Tech Prog Adm	1.0	1.0	58,874	23,809	4,504	87,187
760137	482700 - Health & L T Care Fac Lic Ch	1.0	1.0	62,460	11,656	4,779	78,895
760138	462700 - Dir. Policy, Planning, Analysis	1.0	1.0	88,492	34,008	6,770	129,270
760139	473700 - Nurse Surveyor Complaint Coord	1.0	1.0	72,707	28,723	5,562	106,992
760140	457300 - DAIL Director of Operations	1.0	1.0	86,243	22,424	6,598	115,265
760141	520201 - VR Counselor I AC: General	1.0	1.0	44,851	14,961	3,431	63,243
760142	526700 - VR Counselor II	1.0	1.0	55,947	16,905	4,280	77,132
760143	090200 - Public Guardian	1.0	1.0	66,873	30,004	5,116	101,993
760144	090200 - Public Guardian	1.0	1.0	65,069	24,894	4,978	94,941
760145	090200 - Public Guardian	1.0	1.0	60,890	19,016	4,658	84,564
760146	521900 - Employee Assistance Progr Spec	0.8	1.0	43,265	25,867	3,309	72,441
760147	004800 - Program Technician II	1.0	1.0	42,856	21,002	3,278	67,136
760148	407000 - Indep Living Servs Consultant	1.0	1.0	54,037	16,571	4,134	74,742
760149	456100 - Medicaid Waiver Supervisor	1.0	1.0	60,890	11,380	4,658	76,928
760152	130300 - DAIL SR Planning Coordinator	1.0	1.0	63,012	11,752	4,821	79,585
760154	522800 - VR Associate	1.0	1.0	43,747	25,951	3,346	73,044
760155	520202 - VR Counselor I AC: Deaf & H	1.0	1.0	44,851	8,570	3,431	56,852
760156	520201 - VR Counselor I AC: General	1.0	1.0	49,476	26,955	3,784	80,215
760158	526700 - VR Counselor II	1.0	1.0	47,587	21,831	3,640	73,058
760159	004800 - Program Technician II	1.0	1.0	38,677	13,879	2,959	55,515
760160	526500 - Voc Rehab Benefits Counselor	1.0	1.0	52,785	16,352	4,038	73,175
760161	522700 - VR Senior Counselor II	1.0	1.0	65,069	29,687	4,978	99,734
760162	526900 - VR Project Coordinator	1.0	1.0	74,871	31,405	5,728	112,004
760163	852300 - Field Services Manager	1.0	1.0	70,904	25,918	5,424	102,246
760164	526700 - VR Counselor II	1.0	1.0	61,038	17,798	4,669	83,505
760165	004800 - Program Technician II	1.0	1.0	42,856	21,002	3,278	67,136
760166	521900 - Employee Assistance Progr Spec	0.8	1.0	43,230	14,677	3,307	61,214
760168	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	68,528	19,110	5,243	92,881
760169	435500 - VR Transition Project Director	0.8	1.0	61,900	17,948	4,736	84,584
760170	526700 - VR Counselor II	0.5	1.0	29,702	23,490	2,273	55,465
760170	526700 - VR Counselor II	1.0	1.0	22,901	17,561	1,752	42,214
760171	520201 - VR Counselor I AC: General	1.0	1.0	43,259	25,866	3,309	72,434
760172	526700 - VR Counselor II	1.0	1.0	47,587	15,440	3,640	66,667
760174	501700 - Adult Protect Servs Invest	1.0	1.0	50,367	22,319	3,853	76,539
760175	441400 - Nurse Surveyor	1.0	1.0	51,036	24,865	3,904	77,375
760176	089260 - Administrative Svcs Mngr I	1.0	1.0	58,874	23,809	4,504	87,187
760177	526400 - State Unit Operations Team Leader	1.0	1.0	60,487	24,091	4,627	89,205
760179	522700 - VR Senior Counselor II	1.0	1.0	65,069	24,894	4,978	94,941
760181	092600 - Assistive Tech Access Spec	1.0	1.0	51,428	17,358	3,935	72,721
760182	089070 - Financial Administrator III	1.0	1.0	48,606	20,973	3,719	73,298
760183	526700 - VR Counselor II	1.0	1.0	47,587	21,831	3,640	73,058
760184	501700 - Adult Protect Servs Invest	1.0	1.0	48,606	30,226	3,719	82,551
760185	350200 - Quality & Program Participant Spec.	1.0	1.0	73,195	26,319	5,599	105,113
760186	489700 - Assistive Tech Services Coord	1.0	1.0	41,999	8,070	3,213	53,282
760187	521500 - Grants Administrator	1.0	1.0	42,390	8,138	3,243	53,771
760192	057200 - Info Tech Spec II	1.0	1.0	59,405	17,511	4,544	81,460



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760193	520201 - VR Counselor I AC: General	1.0	1.0	43,259	20,037	3,309	66,605
760195	526700 - VR Counselor II	1.0	1.0	49,051	15,697	3,752	68,500
760196	520201 - VR Counselor I AC: General	1.0	1.0	44,851	26,145	3,431	74,427
760197	526700 - VR Counselor II	1.0	1.0	57,686	23,601	4,413	85,700
760198	535100 - VR Transition Program Coord	1.0	1.0	48,606	9,227	3,719	61,552
760199	456500 - Traumatic Brain Injury Superv	1.0	1.0	53,486	27,657	4,092	85,235
760201	520201 - VR Counselor I AC: General	1.0	1.0	62,693	24,479	4,796	91,968
760202	130300 - DAIL SR Planning Coordinator	1.0	1.0	58,885	17,420	4,505	80,810
760203	089220 - Administrative Srvcs Cord I	1.0	1.0	57,538	17,184	4,401	79,123
760204	475900 - VR Reach Up Coordinator	1.0	1.0	60,890	17,771	4,658	83,319
760205	526700 - VR Counselor II	1.0	1.0	55,947	23,296	4,280	83,523
760206	526700 - VR Counselor II	1.0	1.0	66,427	33,350	5,081	104,858
760208	520201 - VR Counselor I AC: General	1.0	1.0	45,805	15,128	3,504	64,437
760209	526600 - Medicaid Infrast Grant Dir	1.0	1.0	71,074	13,165	5,438	89,677
760210	090200 - Public Guardian	1.0	1.0	57,071	17,102	4,366	78,539
760214	526500 - Voc Rehab Benefits Counselor	1.0	1.0	49,476	15,771	3,784	69,031
760215	526500 - Voc Rehab Benefits Counselor	1.0	1.0	51,067	17,295	3,906	72,268
760216	526500 - Voc Rehab Benefits Counselor	1.0	1.0	44,851	8,570	3,431	56,852
760217	526500 - Voc Rehab Benefits Counselor	1.0	1.0	57,559	28,371	4,404	90,334
760219	520201 - VR Counselor I AC: General	1.0	1.0	44,851	8,570	3,431	56,852
760222	481200 - Dir Office of Public Guardian	1.0	1.0	78,266	32,191	5,987	116,444
760224	452200 - Devel Disabilities Serv Spec	1.0	1.0	50,367	27,112	3,853	81,332
760225	090200 - Public Guardian	1.0	1.0	70,692	13,098	5,408	89,198
760226	090200 - Public Guardian	1.0	1.0	68,825	30,346	5,265	104,436
760227	455700 - OPG Regional Supervisor	1.0	1.0	77,375	14,269	5,919	97,563
760228	089030 - Financial Specialist II	1.0	1.0	38,083	7,384	2,913	48,380
760230	465300 - Quality Management Reviewer	1.0	1.0	61,272	17,839	4,687	83,798
760232	005000 - Executive Staff Assistant	1.0	1.0	44,851	8,570	3,431	56,852
760234	004800 - Program Technician II	1.0	1.0	48,712	15,638	3,726	68,076
760235	469200 - Supported Employment Serv Coord	1.0	1.0	59,320	28,681	4,538	92,539
760237	090200 - Public Guardian	1.0	1.0	53,486	27,657	4,092	85,235
760239	090200 - Public Guardian	1.0	1.0	66,873	33,428	5,116	105,417
760240	089140 - Financial Director II	1.0	1.0	75,699	20,551	5,791	102,041
760241	004800 - Program Technician II	1.0	1.0	45,657	8,711	3,493	57,861
760242	090200 - Public Guardian	1.0	1.0	51,491	22,641	3,939	78,071
760243	090200 - Public Guardian	1.0	1.0	53,486	22,864	4,092	80,442
760244	090200 - Public Guardian	1.0	1.0	66,873	20,065	5,116	92,054
760245	090200 - Public Guardian	1.0	1.0	66,873	33,428	5,116	105,417
760247	455700 - OPG Regional Supervisor	1.0	1.0	75,211	21,526	5,754	102,491
760248	468600 - Legal Hearing Support Speciali	1.0	1.0	45,211	15,024	3,459	63,694
760249	058100 - Systems Developer III	1.0	1.0	56,838	23,452	4,348	84,638
760250	090200 - Public Guardian	1.0	1.0	51,491	21,479	3,939	76,909
760251	090200 - Public Guardian	1.0	1.0	68,825	30,346	5,265	104,436
760252	089070 - Financial Administrator III	1.0	1.0	55,586	28,026	4,252	87,864
760253	452200 - Devel Disabilities Serv Spec	1.0	1.0	59,320	23,888	4,538	87,746
760254	486000 - Quality & Provider Real Program Dir	1.0	1.0	83,554	21,743	6,392	111,689
760256	499502 - Nurse Case Manager AC: DAIL	1.0	1.0	57,347	23,541	4,388	85,276
760257	089070 - Financial Administrator III	1.0	1.0	55,586	10,451	4,252	70,289
760258	089060 - Financial Administrator II	1.0	1.0	47,587	15,440	3,640	66,667
760263	474200 - Devel Dis Public Safety Spec	1.0	1.0	56,846	28,246	4,348	89,440
760267	556000 - TBI Grant Manager	1.0	1.0	47,587	15,440	3,640	66,667
760269	441400 - Nurse Surveyor	1.0	1.0	52,885	25,278	4,046	79,691
760272	522800 - VR Associate	1.0	1.0	40,947	14,277	3,133	58,357
760275	535400 - DAIL Quality Outcomes Spec	1.0	1.0	54,716	16,690	4,185	75,591
760277	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	72,516	21,054	5,547	99,117
760278	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	57,347	17,150	4,388	78,885
760279	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	57,347	23,541	4,388	85,276
760280	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	63,012	11,752	4,821	79,585
760281	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	57,347	28,334	4,388	90,069
760282	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	72,516	19,809	5,547	97,872
760283	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	57,347	17,150	4,388	78,885
760284	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	57,347	17,150	4,388	78,885
760285	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	57,347	10,759	4,388	72,494
760286	499501 - Nurse Case Mgr AC: Long Term C	0.5	1.0	34,264	24,290	2,621	61,175
760287	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	66,597	29,956	5,095	101,648
760288	520201 - VR Counselor I AC: General	1.0	1.0	43,259	14,682	3,309	61,250
760289	047500 - Aging & Dis Senior Planner	1.0	1.0	64,794	29,639	4,957	99,390
760292	468000 - EAP State Account Manager	1.0	1.0	58,874	17,418	4,504	80,796



Disabilities, Aging, and Independent Living

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760293	089070 - Financial Administrator III	1.0	1.0	55,586	16,842	4,252	76,680
760294	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	53,761	16,523	4,113	74,397
760296	536100 - VR Senior Counselor I	0.5	1.0	26,000	22,842	1,989	50,831
760296	536100 - VR Senior Counselor I	0.5	1.0	50,367	27,112	3,853	81,332
760297	441400 - Nurse Surveyor	1.0	1.0	52,885	12,496	4,046	66,909
760299	532500 - Adult Protective Services Supr	1.0	1.0	56,838	28,245	4,348	89,431
760300	089220 - Administrative Svcs Cord I	1.0	1.0	42,390	20,920	3,243	66,553
760302	441400 - Nurse Surveyor	1.0	1.0	68,033	28,655	5,204	98,653
760303	441400 - Nurse Surveyor	1.0	1.0	76,142	17,679	5,825	96,020
760305	486800 - Employer Account Representativ	1.0	1.0	55,947	28,089	4,280	88,316
760306	089220 - Administrative Svcs Cord I	1.0	1.0	48,203	15,548	3,688	67,439
760307	004800 - Program Technician II	1.0	1.0	52,891	27,554	4,046	84,491
760308	522800 - VR Associate	1.0	1.0	40,947	20,668	3,133	64,748
760309	004800 - Program Technician II	1.0	1.0	38,677	7,488	2,959	49,124
760310	501700 - Adult Protect Servs Invest	1.0	1.0	50,367	22,319	3,853	76,539
760311	501700 - Adult Protect Servs Invest	1.0	1.0	53,761	27,707	4,113	85,581
760312	486900 - VR General Asst Prog Coord	1.0	1.0	53,486	27,657	4,092	85,235
760313	522800 - VR Associate	1.0	1.0	51,064	9,658	3,906	64,628
760314	407200 - Staff Devel & Training Corrd.	1.0	1.0	60,635	28,911	4,638	94,184
760315	520201 - VR Counselor I AC: General	1.0	1.0	44,851	26,145	3,431	74,427
760316	520201 - VR Counselor I AC: General	1.0	1.0	43,259	29,290	3,309	75,858
760318	522800 - VR Associate	1.0	1.0	40,947	25,461	3,133	69,541
760319	522800 - VR Associate	1.0	1.0	56,010	16,916	4,285	77,211
760320	490600 - Senior VR Benefits Counselor	1.0	1.0	64,582	18,418	4,940	87,940
760321	522800 - VR Associate	1.0	1.0	46,696	26,468	3,572	76,736
760322	526700 - VR Counselor II	1.0	1.0	52,297	27,450	4,000	83,747
760323	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	50,367	27,112	3,853	81,332
760324	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	50,367	15,928	3,853	70,148
760325	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	57,347	28,334	4,388	90,069
760326	050200 - Administrative Assistant B	0.5	1.0	36,767	20,025	2,813	59,605
760327	047500 - Aging & Dis Senior Planner	1.0	1.0	50,367	23,235	3,853	77,455
760328	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	50,367	22,319	3,853	76,539
760329	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	50,367	15,928	3,853	70,148
760330	489500 - DAIL Project Director	1.0	1.0	64,688	24,828	4,949	94,465
760331	463700 - Health Policy Analyst	1.0	1.0	45,805	20,483	3,504	69,792
760332	098300 - Quality Oversight Analyst II	1.0	1.0	61,866	23,297	4,733	89,896
761003	090200 - Public Guardian	1.0	1.0	66,873	30,004	5,116	101,993
761004	463800 - Quality Man Unit Team Leader	1.0	1.0	64,688	24,828	4,949	94,465
761005	455700 - OPG Regional Supervisor	1.0	1.0	71,074	20,801	5,438	97,313
761006	455600 - Community Financial Specialist	1.0	1.0	46,696	8,893	3,572	59,161
761007	090200 - Public Guardian	1.0	1.0	70,692	20,734	5,408	96,834
761008	144400 - Children's Services Specialist	1.0	1.0	48,606	20,973	3,719	73,298
761009	441400 - Nurse Surveyor	1.0	1.0	75,872	35,194	5,804	113,257
761010	455700 - OPG Regional Supervisor	1.0	1.0	75,211	26,672	5,754	107,637
761011	489000 - Aging & Dis Program Supervisor	1.0	1.0	51,491	21,479	3,939	76,909
761012	090200 - Public Guardian	1.0	1.0	51,491	9,733	3,939	65,163
761013	090200 - Public Guardian	1.0	1.0	51,491	16,124	3,939	71,554
761014	090200 - Public Guardian	1.0	1.0	66,873	25,211	5,116	97,200
761015	465300 - Quality Management Reviewer	1.0	1.0	50,367	15,928	3,853	70,148
761017	454700 - Program Devel & Policy Analyst	1.0	1.0	70,522	20,704	5,395	96,621
761019	068600 - Project Manager	1.0	1.0	66,364	27,612	5,077	99,053
761021	501800 - Adult Prot Servs Prog Special	1.0	1.0	49,051	22,088	3,752	74,891
761022	501600 - Adult Protect Servs Prog Chief	1.0	1.0	68,888	25,564	5,270	99,722
761023	501700 - Adult Protect Servs Invest	1.0	1.0	50,367	27,112	3,853	81,332
761024	090200 - Public Guardian	1.0	1.0	51,491	27,308	3,939	82,738
761025	500100 - Benefit Programs Assistant Adm	1.0	1.0	68,528	12,719	5,243	86,490
767001	90120A - Commissioner	1.0	1.0	117,187	25,982	8,525	151,694
767002	95870E - General Counsel I	1.0	1.0	82,971	28,233	6,347	117,551
767003	95875E - Sr Asst Atty General	1.0	1.0	84,718	22,522	6,481	113,721
767004	95868E - Staff Attorney III	1.0	1.0	66,581	27,812	5,093	99,486
767005	95868E - Staff Attorney III	0.5	1.0	27,987	3,693	2,141	33,821
767005	95868E - Staff Attorney III	0.5	1.0	31,003	21,589	2,372	54,964
Total		284.7	291.0	16,476,594	6,107,657	1,260,023	23,795,044



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$14,621,363	\$15,044,328	\$16,016,867	\$972,539	6.5%
500010 - Exempt	\$359,810	\$403,548	\$410,444	\$6,896	1.7%
500019 - Overtime	\$0	\$50,000	\$50,000	\$0	0.0%
500040 - Temporary Employees	\$69,172	\$70,000	\$68,310	(\$1,690)	-2.4%
500050 - Contractual On Payroll	\$87,706	\$200,000	\$200,000	\$0	0.0%
500060 - Overtime	\$85,177	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$47,675	\$49,231	\$1,556	3.3%
508000 - Vacancy Turnover Savings	\$0	(\$501,099)	(\$505,980)	(\$4,881)	1.0%
Total	\$15,223,228	\$15,314,452	\$16,288,872	\$974,420	6.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,091,925	\$1,154,524	\$1,229,063	\$74,539	6.5%
501010 - FICA - Exempt	\$26,986	\$30,566	\$30,958	\$392	1.3%
501040 - FICA - Temporaries	\$5,596	\$0	\$0	\$0	0.0%
501050 - FICA - Contractual On Payroll	\$6,709	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$2,408,118	\$2,953,002	\$2,894,307	(\$58,695)	-2.0%
501510 - Health Ins - Exempt	\$41,516	\$51,910	\$83,977	\$32,067	61.8%
502000 - Retirement - Classified Empl	\$2,499,598	\$2,562,588	\$2,733,220	\$170,632	6.7%
502010 - Retirement - Exempt	\$43,089	\$55,103	\$67,375	\$12,272	22.3%
502500 - Dental - Classified Employees	\$167,531	\$182,280	\$191,984	\$9,704	5.3%
502510 - Dental - Exempt	\$3,420	\$3,906	\$4,732	\$826	21.1%
503000 - Life Ins - Classified Empl	\$52,567	\$64,889	\$66,147	\$1,258	1.9%
503010 - Life Ins - Exempt	\$1,202	\$1,739	\$2,079	\$340	19.6%
503500 - LTD - Classified Employees	\$2,601	\$4,321	\$3,577	(\$744)	-17.2%
503510 - LTD - Exempt	\$654	\$937	\$1,225	\$288	30.7%
504000 - EAP - Classified Empl	\$8,451	\$8,960	\$9,656	\$696	7.8%
504010 - EAP - Exempt	\$165	\$192	\$238	\$46	24.0%
504520 - Employee Room Allowance	\$49,595	\$15,470	\$15,470	\$0	0.0%
504530 - Employee Tuition Costs	\$68,108	\$40,000	\$40,000	\$0	0.0%
504540 - Employee Moving Expense	\$3,701	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$1,031	\$0	\$0	\$0	0.0%
505030 - Workers Comp - Other	\$6,258	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$201,339	\$213,854	\$214,564	\$710	0.3%
505500 - Unemployment Compensation	\$63,996	\$135,418	\$135,418	\$0	0.0%
505700 - Catamount Health Assessment	\$1,000	\$0	\$0	\$0	0.0%
Total	\$6,755,156	\$7,479,659	\$7,723,990	\$244,331	3.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,647	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$117,035	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$29,725	\$182,000	\$182,000	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$29,744	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$359	\$0	\$0	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$111,461	\$0	\$0	\$0	0.0%
507558 - Contr&3Pty-Info Tech-Security	\$12,955	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$380	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$12,573	\$0	\$0	\$0	0.0%
507564 - Media-Planning/Buying	\$20	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,652,558	\$0	\$0	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$182,082	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
507615 - Interpreters	\$323,196	\$100,000	\$100,000	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$203	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$2,061	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$184,584	\$0	\$0	\$0	0.0%
507670 - Custodial	\$706	\$0	\$0	\$0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$18,531	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$3,110,973	\$3,110,973	\$0	0.0%
Total	\$2,679,820	\$3,392,973	\$3,392,973	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$10,599	\$0	\$0	\$0	0.0%
506100 - Court System Personal Services	\$30	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$25	\$0	\$0	\$0	0.0%
506250 - Transport Orders	\$61	\$0	\$0	\$0	0.0%
Total	\$10,715	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$6,677	\$20,000	\$20,000	\$0	0.0%
522410 - Office Equipment	\$6,072	\$0	\$0	\$0	0.0%
522420 - Educational Equipment	\$209	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$14,171	\$3,000	\$3,000	\$0	0.0%
522700 - Furniture & Fixtures	\$57,732	\$30,000	\$30,000	\$0	0.0%
Total	\$84,860	\$53,000	\$53,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$132	\$221,528	\$221,528	\$0	0.0%
516610 - Data Circuits	\$0	\$3,000	\$3,000	\$0	0.0%
516611 - Toll-Free Telephone	\$3	\$0	\$0	\$0	0.0%
516620 - Internet	\$641	\$40,000	\$40,000	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$763	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$2,806	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$32	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$18,194	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$9,154	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$3,419	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$6,734	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$29,980	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$130,385	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$234,320	\$265,872	\$265,872	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$236,864	\$257,590	\$350,061	\$92,471	35.9%
516672 - It Intsvccost- Dii - Telephone	\$182,995	\$0	\$0	\$0	0.0%
516676 - It Inter Svc Cost Comp Rm Rent	\$82	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$255	\$0	\$0	\$0	0.0%
516682 - It Inter Svc Cost Webdev&Maint	\$1,015	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$48,081	\$313,930	\$379,940	\$66,010	21.0%
522200 - Hw - Other Info Tech	\$8,554	\$20,000	\$22,000	\$2,000	10.0%
522210 - Info Tech Purchases-Hardware	\$249	\$58,000	\$58,000	\$0	0.0%
522211 - Hardware-Routers	\$852	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$4,197	\$5,000	\$5,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$197,526	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$41,608	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$83	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522219 - Hardware-Telephone User Equip	\$846	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$69,237	\$63,000	\$63,000	\$0	0.0%
522221 - Software - Office Technology	\$76,306	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$5,684	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$635	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$13	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$3,496	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$3,260	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$1,942	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$958	\$0	\$0	\$0	0.0%
522260 - Hw-Video Conferencing	\$66,810	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$124	\$0	\$0	\$0	0.0%
525190 - Cost of Telecom Equip Sold	\$280	\$0	\$0	\$0	0.0%
Total	\$1,388,515	\$1,247,920	\$1,408,401	\$160,481	12.9%
Travel					
517999 - Travel In-State Employee	\$0	\$514,754	\$514,754	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$602,561	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$27,553	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$12,673	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$64,301	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,231	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$17,185	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$75,000	\$66,122	(\$8,878)	-11.8%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$17,858	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,817	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$9,805	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,908	\$0	\$0	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$25,908	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$54,000	\$47,675	(\$6,325)	-11.7%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,297	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$17,995	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,739	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$19,318	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,460	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$9,000	\$7,943	(\$1,057)	-11.7%
518700 - Travel-Outst-Automileage-Nonemp	\$87	\$0	\$0	\$0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	\$2,093	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$130	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,405	\$0	\$0	\$0	0.0%
518740 - Travel-Outst-Incidentals-Nonemp	\$454	\$0	\$0	\$0	0.0%
518750 - All Inclusive Conf-Outst-Nonemp	\$1,259	\$0	\$0	\$0	0.0%
Total	\$834,033	\$652,754	\$636,494	(\$16,260)	-2.5%
Supplies					
520000 - Office Supplies	\$172,080	\$120,000	\$120,000	\$0	0.0%
520005 - Forms	\$229	\$0	\$0	\$0	0.0%
520015 - Stationary & Envelopes	\$8,248	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$794	\$0	\$0	\$0	0.0%
520105 - Tires	\$65	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$3,723	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520200 - Building Maintenance Supplies	\$1,201	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$7	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,233	\$16,000	\$16,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$218	\$8,000	\$8,000	\$0	0.0%
520540 - Educational Supplies	\$40,608	\$18,000	\$18,000	\$0	0.0%
520550 - Electronic	\$11	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$178	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$736	\$0	\$0	\$0	0.0%
520700 - Food	\$9,233	\$5,000	\$5,000	\$0	0.0%
521000 - Natural Gas	\$99	\$0	\$0	\$0	0.0%
521100 - Electricity	\$9,461	\$6,500	\$6,500	\$0	0.0%
521220 - Heating Oil #2	\$1,210	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$640	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$4,915	\$1,500	\$1,500	\$0	0.0%
521510 - Subscriptions	\$7,800	\$13,000	\$13,000	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$1,857	\$0	\$0	\$0	0.0%
Total	\$264,546	\$188,000	\$188,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$36,265	\$33,351	\$34,573	\$1,222	3.7%
516010 - Insurance - General Liability	\$4,028	\$31,681	\$32,737	\$1,056	3.3%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$44,780	\$40,000	\$40,000	\$0	0.0%
516550 - Licenses	\$2,339	\$4,000	\$4,000	\$0	0.0%
516800 - Advertising	\$0	\$50,000	\$50,000	\$0	0.0%
516813 - Advertising-Print	\$14,408	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$420	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$7,615	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$12,407	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$8,181	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$3,259	\$0	\$0	\$0	0.0%
516875 - Photography	\$248	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$35,195	\$200,000	\$200,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$62,574	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$9,888	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$9,875	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$363	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$23,559	\$40,000	\$40,000	\$0	0.0%
517110 - Training - Info Tech	\$20,253	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$16,542	\$0	\$0	\$0	0.0%
517200 - Postage	\$59,913	\$105,642	\$105,642	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$23,678	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$4,503	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$21,759	\$20,000	\$20,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$4,805	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,696	\$0	\$0	\$0	0.0%
518375 - Guardian Ad Litem Expenses	\$80	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,716	\$20,000	\$20,000	\$0	0.0%
519006 - Human Resources Services	\$82,278	\$112,586	\$137,364	\$24,778	22.0%
519025 - Security Services	\$15,570	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$7,129	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
519090 - Evaluations	\$60,029	\$20,000	\$20,000	\$0	0.0%
519170 - Medical and Lab Services	\$525	\$0	\$0	\$0	0.0%
Total	\$597,382	\$677,260	\$704,316	\$27,056	4.0%
Other Operating Expenses					
523035 - Storage Areas	\$1,104	\$0	\$0	\$0	0.0%
523199 - Other Operating Expense	\$0	\$2,000	\$2,000	\$0	0.0%
523300 - Supp of Pers In State Custody	\$106	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$1,780	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$18,594	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$5	\$0	\$0	\$0	0.0%
Total	\$21,590	\$2,000	\$2,000	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,117	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$190,485	\$30,000	\$30,000	\$0	0.0%
514650 - Rental - Office Equipment	\$42,881	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$2,533	\$10,000	\$10,000	\$0	0.0%
Total	\$237,016	\$40,000	\$40,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$837,693	\$642,750	\$667,750	\$25,000	3.9%
514010 - Rent Land&Bldgs-Non-Office	\$31,085	\$21,085	\$21,085	\$0	0.0%
515010 - Fee-For-Space Charge	\$263,803	\$320,060	\$690,299	\$370,239	115.7%
Total	\$1,132,581	\$983,895	\$1,379,134	\$395,239	40.2%
Property and Maintenance					
510200 - Disposal	\$5,502	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$405	\$0	\$0	\$0	0.0%
510400 - Custodial	\$7,555	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$350	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$336	\$15,000	\$15,000	\$0	0.0%
512020 - Repairs Maint To Elec System	\$995	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$55	\$0	\$0	\$0	0.0%
512999 - Repair & Maint - Office/Comm	\$0	\$12,000	\$12,000	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$25	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$9,436	\$0	\$0	\$0	0.0%
513102 - Repair&Maint-Postage Meters	\$109	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$240	\$0	\$0	\$0	0.0%
Total	\$25,007	\$27,000	\$27,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$29,254,450	\$30,058,913	\$31,844,180	\$1,785,267	5.9%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$7,165,493	\$7,785,111	\$8,869,530	\$1,084,419	13.9%
20405 - Global Commitment Fund	\$4,794,570	\$6,322,467	\$6,712,988	\$390,521	6.2%
21500 - Inter-Unit Transfers Fund	\$2,485,852	\$2,533,855	\$2,533,855	\$0	0.0%
21525 - Conference Fees & Donations	\$0	\$47,000	\$47,000	\$0	0.0%
21813 - VR Fees	\$1,385,567	\$1,318,889	\$1,318,889	\$0	0.0%
21815 - DAD-Vending Facilities	\$14,387	\$24,568	\$24,568	\$0	0.0%



Disabilities, Aging, and Independent Living

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
22005 - Federal Revenue Fund	\$13,408,581	\$12,027,023	\$12,337,350	\$310,327	2.6%
Total	\$29,254,450	\$30,058,913	\$31,844,180	\$1,785,267	5.9%



DAIL - advocacy & independent living grants

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$20,559,285	\$21,431,825	\$21,574,139
Total	\$20,559,285	\$21,431,825	\$21,574,139
Fund Type			
General Funds	\$8,168,451	\$8,258,815	\$8,306,069
IDT Funds	\$147,464	\$155,625	\$155,625
Federal Funds	\$7,520,200	\$7,640,264	\$7,640,264
Global Commitment	\$4,723,170	\$5,377,121	\$5,472,181
Total	\$20,559,285	\$21,431,825	\$21,574,139

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
608010 - Asp Employees Salaries	\$3,125,445	\$4,106,815	\$4,140,610	\$33,795	0.8%
608060 - Miscellaneous	\$356,115	\$0	\$0	\$0	0.0%
608070 - Dail Grants	\$886,989	\$881,129	\$881,129	\$0	0.0%
608080 - Adult Day Services	\$2,032,137	\$2,039,173	\$2,080,169	\$40,996	2.0%
608090 - Alzheimer Respite	\$459,425	\$250,000	\$250,000	\$0	0.0%
608160 - Home Delivered Meals Nonaged	\$459,000	\$507,000	\$507,000	\$0	0.0%
608170 - Aaa Information & Assistance	\$213,923	\$0	\$0	\$0	0.0%
608190 - Neighbor To Neighbor	\$120,000	\$120,000	\$120,000	\$0	0.0%
608210 - Ombudsman Activity	\$648,125	\$649,265	\$649,265	\$0	0.0%
608240 - Project Home	\$310,000	\$327,163	\$327,163	\$0	0.0%
608580 - Aaa Area Plan Programs	\$10,454,274	\$10,708,454	\$10,755,708	\$47,254	0.4%
608640 - Supportive Housing Agreements	\$783,492	\$932,292	\$952,561	\$20,269	2.2%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
608670 - Scsep	\$476,678	\$647,534	\$647,534	\$0	0.0%
608680 - Commodities Supp Food Program	\$233,682	\$263,000	\$263,000	\$0	0.0%
Total	\$20,559,285	\$21,431,825	\$21,574,139	\$142,314	0.7%
Grand Total	\$20,559,285	\$21,431,825	\$21,574,139	\$142,314	0.7%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$8,168,451	\$8,258,815	\$8,306,069	\$47,254	0.6%
20405 - Global Commitment Fund	\$4,723,170	\$5,377,121	\$5,472,181	\$95,060	1.8%
21500 - Inter-Unit Transfers Fund	\$147,464	\$155,625	\$155,625	\$0	0.0%
22005 - Federal Revenue Fund	\$7,520,200	\$7,640,264	\$7,640,264	\$0	0.0%
Total	\$20,559,285	\$21,431,825	\$21,574,139	\$142,314	0.7%



DAIL - blind and visually impaired

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$1,730,348	\$1,481,457	\$1,481,457
Total	\$1,730,348	\$1,481,457	\$1,481,457
Fund Type			
General Funds	\$364,064	\$364,064	\$364,064
Federal Funds	\$986,780	\$648,943	\$648,943
Special Fund	\$134,504	\$223,450	\$223,450
Global Commitment	\$245,000	\$245,000	\$245,000
Total	\$1,730,348	\$1,481,457	\$1,481,457

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
608280 - Dbvi Grants	\$3,833	\$0	\$0	\$0	0.0%
608290 - Case Services Vr	\$815,797	\$643,829	\$643,829	\$0	0.0%
608300 - Independent Living Services	\$85,447	\$85,000	\$85,000	\$0	0.0%
608310 - Mobile Low Vision Project	\$568,958	\$568,958	\$568,958	\$0	0.0%
608320 - Supported Employment	(\$13,939)	\$0	\$0	\$0	0.0%
608330 - Vending	\$134,504	\$145,000	\$145,000	\$0	0.0%
608340 - Volunteer Services Grant-Vab	\$28,805	\$38,670	\$38,670	\$0	0.0%
608530 - Dbvi Services	\$7,931	\$0	\$0	\$0	0.0%
608540 - Dbvi Innovation & Expansion	\$3,420	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
608700 - Job Placement Services	\$95,593	\$0	\$0	\$0	0.0%
Total	\$1,730,348	\$1,481,457	\$1,481,457	\$0	0.0%
Grand Total	\$1,730,348	\$1,481,457	\$1,481,457	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$364,064	\$364,064	\$364,064	\$0	0.0%
20405 - Global Commitment Fund	\$245,000	\$245,000	\$245,000	\$0	0.0%
21815 - DAD-Vending Facilities	\$134,504	\$223,450	\$223,450	\$0	0.0%
22005 - Federal Revenue Fund	\$986,780	\$648,943	\$648,943	\$0	0.0%
Total	\$1,730,348	\$1,481,457	\$1,481,457	\$0	0.0%



DAIL - vocational rehabilitation

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 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	\$45,744	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$12,448,628	\$8,795,971	\$8,795,971
Total	\$12,494,372	\$8,795,971	\$8,795,971
Fund Type			
General Funds	\$1,535,695	\$1,535,695	\$1,535,695
IDT Funds	\$3,101,719	\$3,120,387	\$3,120,387
Federal Funds	\$7,856,958	\$4,062,389	\$4,062,389
Global Commitment	\$0	\$7,500	\$7,500
Special Fund	\$0	\$70,000	\$70,000
Total	\$12,494,372	\$8,795,971	\$8,795,971

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	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					
608382 - Need Name	\$45,744	\$0	\$0	\$0	0.0%
Total	\$45,744	\$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%



Disabilities, Aging, and Independent Living

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
608350 - Vr Grants	\$3,834	\$520,000	\$520,000	\$0	0.0%
608351 - General Assistance Comm Act	\$230,689	\$0	\$0	\$0	0.0%
608352 - Corrections Ssa	\$33,756	\$0	\$0	\$0	0.0%
608353 - Car Coach Grant	\$69,953	\$0	\$0	\$0	0.0%
608370 - Assistive Technology Service	\$180,998	\$80,000	\$80,000	\$0	0.0%
608380 - Case Services Vr	\$2,246,789	\$2,070,000	\$2,070,000	\$0	0.0%
608381 - Vabir Case Services	\$2,863,018	\$0	\$0	\$0	0.0%
608390 - Independent Living Part B	\$203,483	\$190,000	\$190,000	\$0	0.0%
608400 - Interpreter Referral Service	\$92,755	\$55,000	\$55,000	\$0	0.0%
608410 - Rural Farm Family	\$485,994	\$381,845	\$381,845	\$0	0.0%
608440 - Supported Employment - Ebd	\$603,812	\$0	\$0	\$0	0.0%
608445 - Supported Emp Health Careers	\$28,363	\$0	\$0	\$0	0.0%
608450 - Supported Employment-Cross Dis	\$229,747	\$0	\$0	\$0	0.0%
608460 - Supported Employment-Dev. Dis	\$1,239,996	\$0	\$0	\$0	0.0%
608470 - Supported Employment - M.H.	\$766,361	\$0	\$0	\$0	0.0%
608480 - Traumatic Brain Injury	\$279,943	\$143,719	\$143,719	\$0	0.0%
608490 - Welfare To Work	\$393,382	\$0	\$0	\$0	0.0%
608560 - Vr Infrastructure Grant	\$10,880	\$0	\$0	\$0	0.0%
608590 - Vr Supported Employment	\$0	\$5,355,407	\$5,355,407	\$0	0.0%
608680 - Commodities Supp Food Program	\$400	\$0	\$0	\$0	0.0%
608910 - Reach Up Non Vr	\$2,484,476	\$0	\$0	\$0	0.0%
Total	\$12,448,628	\$8,795,971	\$8,795,971	\$0	0.0%
Grand Total	\$12,494,372	\$8,795,971	\$8,795,971	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,535,695	\$1,535,695	\$1,535,695	\$0	0.0%
20405 - Global Commitment Fund	\$0	\$7,500	\$7,500	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$3,101,719	\$3,120,387	\$3,120,387	\$0	0.0%
21813 - VR Fees	\$0	\$70,000	\$70,000	\$0	0.0%
22005 - Federal Revenue Fund	\$7,856,958	\$4,062,389	\$4,062,389	\$0	0.0%
Total	\$12,494,372	\$8,795,971	\$8,795,971	\$0	0.0%



DAIL - developmental services

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$156,437,140	\$169,880,574	\$180,931,930
Total	\$156,437,140	\$169,880,574	\$180,931,930
Fund Type			
General Funds	\$155,125	\$155,125	\$155,125
Federal Funds	\$258,480	\$359,857	\$359,857
IDT Funds	\$36,200	\$58,000	\$58,000
Global Commitment	\$155,984,447	\$169,292,129	\$180,343,485
Special Fund	\$2,889	\$15,463	\$15,463
Total	\$156,437,140	\$169,880,574	\$180,931,930

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
601200 - Respite Care	\$1,088,889	\$639,193	\$2,720,620	\$2,081,427	325.6%
605610 - Support Services	\$6,389	\$0	\$0	\$0	0.0%
607040 - Tcm, Rehab & Clinic Services	\$1,307,585	\$1,068,480	\$955,585	(\$112,895)	-10.6%
607050 - Community Supports	\$124,632	\$0	\$0	\$0	0.0%
607060 - Crisis/Emergency	\$4,233	\$0	\$0	\$0	0.0%
607100 - Employment Services	\$32,280	\$0	\$0	\$0	0.0%
607130 - Icfmr	\$1,150,466	\$1,298,817	\$1,321,564	\$22,747	1.8%
607170 - Residential	\$43,583	\$0	\$0	\$0	0.0%
607190 - Service Plan & Coordination	\$154,150	\$0	\$0	\$0	0.0%
607260 - Waiver	\$149,909,107	\$165,776,355	\$174,836,432	\$9,060,077	5.5%
607270 - Health & Assistance Program	\$37,894	\$0	\$0	\$0	0.0%
608060 - Miscellaneous	\$2,577,932	\$1,097,729	\$1,097,729	\$0	0.0%
Total	\$156,437,140	\$169,880,574	\$180,931,930	\$11,051,356	6.5%
Grand Total	\$156,437,140	\$169,880,574	\$180,931,930	\$11,051,356	6.5%



Disabilities, Aging, and Independent Living

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$155,125	\$155,125	\$155,125	\$0	0.0%
20405 - Global Commitment Fund	\$155,984,447	\$169,292,129	\$180,343,485	\$11,051,356	6.5%
21480 - Otto Johnson Fund	\$2,889	\$7,500	\$7,500	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$36,200	\$58,000	\$58,000	\$0	0.0%
21535 - School Match	\$0	\$7,963	\$7,963	\$0	0.0%
22005 - Federal Revenue Fund	\$258,480	\$359,857	\$359,857	\$0	0.0%
Total	\$156,437,140	\$169,880,574	\$180,931,930	\$11,051,356	6.5%



DAIL - TBI home and community based waiver

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$4,511,586	\$4,861,903	\$5,074,988
Total	\$4,511,586	\$4,861,903	\$5,074,988
Fund Type			
Global Commitment	\$4,511,586	\$4,861,903	\$5,074,988
Total	\$4,511,586	\$4,861,903	\$5,074,988

Performance Measures

Objective / Performance Measure	FY 2013		FY 2014		FY 2015
	Target	Actual	Target	Estimate	Estimate
To provide rehabilitation services to individuals with a moderate to severe traumatic brain injury to obtain their optimal level of functioning in a community-based setting.					
% of people employed while enrolled in the rehabilitation program	0.0%	0.0%	0.0%	0.0%	25.0%
Number of people served in the rehabilitation program that reach their maximum potential and graduate to independent living	0	0	0	0	5
Number of people served in the rehabilitation program that reach their maximum potential and, with continued needs for services, successfully transition to Choices for Care Long-Term Services, TBI specialized Long-Term Services, or new TBI Targeted Case Management Services	0	0	0	0	5

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
607230 - Tbi Waiver	\$4,511,586	\$4,861,903	\$5,074,988	\$213,085	4.4%
Total	\$4,511,586	\$4,861,903	\$5,074,988	\$213,085	4.4%
Grand Total	\$4,511,586	\$4,861,903	\$5,074,988	\$213,085	4.4%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20405 - Global Commitment Fund	\$4,511,586	\$4,861,903	\$5,074,988	\$213,085	4.4%
Total	\$4,511,586	\$4,861,903	\$5,074,988	\$213,085	4.4%



Corrections

Mission/Vision Statement

The Vermont Department of Corrections supports community safety by ensuring offenders serve their sentence, take responsibility for their crimes and have the opportunity to make amends to their victims. The department partners with Vermont communities to manage offender risk and assure accountability. It provides disciplined preparation of offenders to become productive citizens. The vision statement for the Department states it more broadly: To be valued by the citizens of Vermont as a partner in the prevention, research, control and treatment of criminal behavior.

Department/Program Description

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, the supporting division of finance, and a legal division staffed by the attorney general. Information technology support is provided at the agency level overseen by DOC personnel.

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 all 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 upon release.

The Community High School of Vermont awarded 78 High School Diplomas and 414 Industry Approved Trades Certifications during Fiscal Year 2013.

CORRECTIONAL SERVICES

Correctional Services administers for the courts eight Legal Sanctions:

Probation: An offender found guilty of a crime upon verdict or plea, is released by the court without confinement, subject to the conditions and supervision by the Commissioner of Corrections. This is a contract between the offender and the court, to abide by conditions in return for the court not imposing the sentence. Violation of this sanction requires due process, with a court hearing, counsel, and proof beyond reasonable doubt. Within the probation sanction is the reparative probation program, which allows citizens on community panels to determine the quality of restitution made to the victim and repair of harm to the community, consistent with 28 VSA Chapter 12.

Supervised Community Sentence: Based on a law passed in 1990 that provides the legal framework for the intermediate sanctions program. The judge sentences, with prior approval of the Commissioner, to a set of conditions, minimum and maximum time frames and an intermediate sanctions programs. The offender is under the supervision of



the Department of Corrections. The Parole Board is the appointed authority and violations are resolved through a Parole Hearing. When the offender reaches his minimum sentence the Parole Board may continue on SCS, convert to Parole, or discharge from supervision completely.

Pre-approved Furlough: The offender is sentenced to a term of confinement, but with prior approval of the Commissioner, for immediate release on furlough. Furlough status is a community placement, but the revocation is administrative, and the rules for behavior more stringent.

Home Confinement: A type of Pre-Approved Furlough that is determined either by the court at sentencing or the Commissioner of Corrections that restricts the offender to a pre-approved place of residence continuously, except for authorized absences, enforced by appropriate means of supervision, including electronic monitoring and other conditions.

Incarceration: The sentence is confinement to a correctional facility, under the care and custody of the Commissioner. Release is by the Parole Board, upon completion of the minimum term or placement on conditional reentry by the Commissioner.

Conditional Reentry: At the completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

Reintegration Furlough Reentry: Up to 180 days prior to completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

Parole: On completion of Conditional Reentry, or during the term of incarceration, on petition of the State or the inmate, the Parole Board may release the inmate on Parole, subject to the rules of the Board, supervised by Corrections.

Home Detention: A program of confinement and supervision that restricts a defendant to a pre-approved residence continuously, except for authorized absences, and is enforced by appropriate means of surveillance and electronic monitoring by the Department of Corrections.

PROGRAMS:

Correctional Facilities:

Central Correctional Facilities: Northern State [Newport], Northwest State [Swanton] and Southern State [Springfield] hold and treat violent and sexual offenders serving long sentences.

Regional Correctional Facilities: Northeast Regional [St. Johnsbury] and Marble Valley Regional [Rutland] serve courts and law enforcement agencies by providing detention, classification and short sentence housing, though this distinction has become less defined as a result of increased incarceration.

Work Camp: The Caledonia Community Work Camp [St. Johnsbury] and the Windsor Community Work Camp [Windsor] provides less expensive incarceration for appropriate offenders working in the community. Windsor now also holds sexual offenders receiving treatment.

Facilities for Female Offenders: Chittenden Regional Correctional Facility [South Burlington] provides incarceration for women offenders.

Key outcomes include public safety, rehabilitation/reentry and quality assurance. Programs in facilities include sex offender treatment, the violent offender program, an intensive domestic violence program, a federally funded substance abuse program, Community High School of Vermont, vocational training, and offender work programs. Offenders are entitled to standards of care such as nutrition, sanitation, recreation, education, religion, basic safety,



Corrections

medical, dental, and mental health care. More detailed data is presented in Facts and Figures, the Department's annual report on statistics and outcomes.

Probation & Parole Offices:

Eleven Probation and Parole Offices manage offenders in the community who need supervision, treatment, and surveillance. The Vermont DOC partners with community-based organizations and treatment providers to offer programs in domestic violence, intensive substance abuse, cognitive skills training and education (through Community High School of Vermont), sex offender treatment and women's programs.

Probation & Parole Offices provide information to the courts at sentencing and eligibility determinations for program placement, while assisting Community Justice Centers and Reparative Boards in creating appropriate reparative sanctions to low risk offenders. These services can also include restitution and community service.

Key outcomes include community and victim reparation, and community involvement/reintegration.

There are currently a total of 20 Community Justice partnerships that operate 82 reparative boards in 32 host communities across the State. In the last year, over 650 citizen volunteers participated in restorative accountability processes for 360 +

offenders under DOC supervision and for another 1,100 individuals who were diverted from prosecution to these local Community Justice Centers/Programs.

In FY13, there were 35 transitional housing programs across the state, with a total of 245 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 FY13, a total of 530 offenders were housed in transitional housing for over 61,488 bed nights (saving costly prison bed space).

CORRECTION FACILITIES - RECREATION

The recreation fund is funded by the receipts from inmate commissaries and the inmate telephone system. The recreation fund is managed by both the Department of Corrections and inmate committees for inmate recreational opportunities. In addition, several of the inmate boards have decided to make substantive donations to victims' activities. The Recreation fund is also used to pay for inmate postage and to provide for support for reentry after release including housing.

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, 500+/- inmates) is currently managed by the Out of State Unit. This office coordinates the classification and movement of appropriate offenders between Vermont DOC facilities and out of state facilities located currently in Kentucky, and Arizona.

VERMONT OFFENDER WORK PROGRAMS (VOWP)

Vermont Offender Work Programs provides industrial and vocational training programs as well as work opportunities through three divisions. The Vermont Correctional Industry (VCI) shops include a print shop, a furniture manufacture and assembly shop, a license plate and sheet metal working shop, and smaller correctional industries. The program also works with the Caledonia and Windsor Community Work Camps, providing many surrounding communities with work service crews that perform a wide variety of reparative services.



The majority of Vermont DOC Probation and Parole Offices host Community Restitution Service Units (CRSU'S) that provide work crews composed of offenders on probation and interme

Key Budget Issues FY 2015

Corrections - Administration:

The Administration of the Department of Corrections continues to face serious fiscal, programmatic and infrastructure challenges in the next fiscal year. In an environment of reduced budget funding, the Department continues to reevaluate its mission and the sustainability of all of its operations. Of particular concern, is the Department's continuing struggles related to an out-dated and often, unreliable offender database. The Department signed a contract with a vendor to replace the system. The current timeline is for the new system to go live in 2015.

Corrections - Parole Board:

The Parole board is an autonomous entity, funded under the Department of Corrections for administrative purposes. The population served by the parole board continues to increase as the incarcerated population grows and is released to the community. The Parole Board is also reviewing an increasing number of offenders on parole after serving a sentence on supervised community sentence status. Controlling expenditures related to board member per-diem payments, as well as mileage and lodging expenditures continues to pose a challenge to the Department

Corrections - Education:

The VT DOC is statutorily mandated to provide education services for offenders in custody who are under the age of 23 and have not achieved a high school diploma. The Community High School of Vermont serves as the vehicle for offenders to obtain their high school diplomas, through academic, social and vocational training. The Community High School experienced a reduction in budget beginning with Fiscal Year 2014, though it continues to serve the same population as before the reduction.

Corrections - Correctional Services:

The Department of Corrections continues to face staffing challenges. The department continues to review current facility 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), inflation related to contracts for health services, normal internal service fund and employee fringe benefit adjustments. This budget also includes further investments in transitional housing.

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.

Corrections - Out-of-State Beds:

Presently there are +/-500 male inmates incarcerated outside of Vermont in private correctional facilities. This is a decrease from a high of 589 in Fiscal Year 2012. This decrease is the result of our implementation of additional transitional housing, working closely with our partners with the judiciary community and the hard work of our staff. Currently Vermont houses male inmates in Arizona and Kentucky. While out-of-state providers are significantly less costly than Vermont DOC prisons, these funds flow out of the state with no positive impact on the local economy.

VOWP:

The VOWP is a self-funded operation, providing offender work and vocational training at no cost to the general fund. All three divisions of VOWP (Correctional Industries, Community Restitution Service Units and Work Camps) expect



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stable revenues in the coming year and the Department has worked to minimize unnecessary expenses to continue increasing the solvency of the VOWP fund.

VOWP Service Impacts:

In addition to the programmatic value of preparing offenders for the work force, the VOWP adds value in several other ways. The majority of this money is spent in Vermont. All raw materials are purchased in the private sector, as are many services. Wages to offenders and VOWP staff are also spent mostly in the Vermont economy. Essentially, nearly all VOWP revenues represent an equal amount of money put into the local economy in the form of operating expenses.

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Corrections - Administration	24.00	\$2,330,878	\$2,323,565	\$2,353,212
Corrections - Education	52.00	\$4,987,689	\$4,325,127	\$4,339,783
Corrections - Parole Board	2.00	\$319,278	\$327,980	\$318,914
Corrections - Vermont offender work program	14.00	\$1,706,361	\$1,502,901	\$1,718,370
Corrections - correctional facilities - recreation	7.00	\$797,849	\$811,619	\$856,434
Corrections - correctional services out-of-state beds	0.00	\$11,869,919	\$10,507,763	\$12,600,629
Corrections -Correctional Services	968.00	\$127,572,141	\$131,091,338	\$137,445,564
Total	1,067.00	\$149,584,115	\$150,890,293	\$159,632,906
Fund Type				
IDT Funds		\$1,139,753	\$792,200	\$931,673
General Funds		\$135,314,045	\$137,090,153	\$145,480,301
Federal Funds		\$28,281	\$470,962	\$470,962
ISF Funds		\$1,706,361	\$1,502,901	\$1,718,370
Education Funds		\$4,297,626	\$3,929,242	\$3,804,425
Special Fund		\$1,371,274	\$1,295,582	\$1,340,397
Global Commitment		\$5,726,775	\$5,809,253	\$5,886,778
Total		\$149,584,115	\$150,890,293	\$159,632,906



Corrections - Administration

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,370,620	\$1,306,165	\$1,320,325
Fringe Benefits	\$558,163	\$616,680	\$632,167
Contracted and 3rd Party Service	\$89,737	\$171,150	\$171,150
PerDiem and Other Personal Services	\$573	\$3,500	\$3,500
Equipment	\$3,464	\$2,900	\$2,900
IT/Telecom Services and Equipment	\$179,285	\$143,295	\$143,295
Travel	\$10,348	\$5,000	\$5,000
Supplies	\$41,574	\$29,775	\$29,775
Other Purchased Services	\$30,475	\$21,900	\$21,900
Other Operating Expenses	(\$28)	\$100	\$100
Rental Other	\$33,738	\$20,000	\$20,000
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$2,929	\$3,100	\$3,100
Grants Rollup	\$10,000	\$0	\$0
Total	\$2,330,878	\$2,323,565	\$2,353,212
Fund Type			
General Funds	\$2,330,878	\$2,323,565	\$2,353,212
Total	\$2,330,878	\$2,323,565	\$2,353,212

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790157	089030 - Financial Specialist II	1.0	1.0	38,083	24,959	2,913	65,955
790206	041600 - Health Services Contract Monit	1.0	1.0	51,491	16,124	3,939	71,554
790262	050200 - Administrative Assistant B	1.0	1.0	51,491	30,732	3,939	86,162
790274	089020 - Financial Specialist I	1.0	1.0	40,035	20,508	3,063	63,606
790286	089070 - Financial Administrator III	1.0	1.0	50,367	27,112	3,853	81,332
790428	089030 - Financial Specialist II	1.0	1.0	48,733	15,641	3,728	68,102
790435	089120 - Financial Manager III	1.0	1.0	73,535	26,557	5,625	105,717
790491	089030 - Financial Specialist II	1.0	1.0	38,083	13,775	2,913	54,771
790530	005000 - Executive Staff Assistant	1.0	1.0	44,851	14,961	3,431	63,243
790538	089060 - Financial Administrator II	1.0	1.0	47,587	15,440	3,640	66,667
790542	089220 - Administrative Svcs Cord I	1.0	1.0	56,010	25,797	4,285	86,092
790564	055800 - Org & Ops Analyst B	1.0	1.0	54,483	10,258	4,168	68,909
790594	915000 - Financial & Systems Analyst	1.0	1.0	50,367	9,537	3,853	63,757
790675	089030 - Financial Specialist II	1.0	1.0	46,124	21,575	3,529	71,228
790837	089150 - Financial Director III	1.0	1.0	70,437	24,800	5,388	100,625
790867	089080 - Financial Manager I	1.0	1.0	51,491	27,308	3,939	82,738
791001	613000 - Corrections Planning Director	1.0	1.0	75,656	20,359	5,788	101,803
791045	089040 - Financial Specialist III	1.0	1.0	42,390	14,529	3,243	60,162
797001	90120A - Commissioner	1.0	1.0	107,286	37,348	8,208	152,842
797002	90570D - Deputy Commissioner	1.0	1.0	92,560	34,731	7,081	134,372
797003	95875E - Sr Asst Atty General	1.0	1.0	84,094	22,454	6,433	112,981
797004	95866E - Staff Attorney I	1.0	1.0	52,291	16,392	4,000	72,683
797005	95868E - Staff Attorney III	1.0	1.0	57,658	28,530	4,411	90,599
797006	95868E - Staff Attorney III	1.0	1.0	64,917	25,204	4,966	95,087
Total		24.0	24.0	1,390,020	524,631	106,336	2,020,987



Corrections

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$895,035	\$907,857	\$931,214	\$23,357	2.6%
500010 - Exempt	\$446,470	\$443,560	\$458,806	\$15,246	3.4%
500040 - Temporary Employees	\$28,635	\$15,000	\$15,000	\$0	0.0%
500060 - Overtime	\$480	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$60,252)	(\$84,695)	(\$24,443)	40.6%
Total	\$1,370,620	\$1,306,165	\$1,320,325	\$14,160	1.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$65,854	\$69,450	\$71,237	\$1,787	2.6%
501010 - FICA - Exempt	\$32,369	\$33,932	\$35,099	\$1,167	3.4%
501040 - FICA - Temporaries	\$2,191	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$145,422	\$178,713	\$183,825	\$5,112	2.9%
501510 - Health Ins - Exempt	\$74,908	\$88,742	\$89,473	\$731	0.8%
502000 - Retirement - Classified Empl	\$151,636	\$155,335	\$159,331	\$3,996	2.6%
502010 - Retirement - Exempt	\$65,773	\$65,621	\$67,907	\$2,286	3.5%
502500 - Dental - Classified Employees	\$8,484	\$11,700	\$12,168	\$468	4.0%
502510 - Dental - Exempt	\$4,347	\$3,900	\$4,056	\$156	4.0%
503000 - Life Ins - Classified Empl	\$2,444	\$3,903	\$3,857	(\$46)	-1.2%
503010 - Life Ins - Exempt	\$1,919	\$1,908	\$1,899	(\$9)	-0.5%
503500 - LTD - Classified Employees	\$381	\$479	\$179	(\$300)	-62.6%
503510 - LTD - Exempt	\$824	\$1,029	\$1,120	\$91	8.8%
504000 - EAP - Classified Empl	\$545	\$576	\$612	\$36	6.3%
504010 - EAP - Exempt	\$187	\$192	\$204	\$12	6.3%
504530 - Employee Tuition Costs	\$0	\$1,200	\$1,200	\$0	0.0%
505700 - Catamount Health Assessment	\$877	\$0	\$0	\$0	0.0%
Total	\$558,163	\$616,680	\$632,167	\$15,487	2.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$26,459	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$4,507	\$125,000	\$125,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,810	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$56,961	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$46,150	\$46,150	\$0	0.0%
Total	\$89,737	\$171,150	\$171,150	\$0	0.0%
PerDiem and Other Personal Services					
506210 - Depositions	\$0	\$1,000	\$1,000	\$0	0.0%
506220 - Transcripts	\$573	\$2,500	\$2,500	\$0	0.0%
Total	\$573	\$3,500	\$3,500	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$83	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$939	\$1,500	\$1,500	\$0	0.0%
522410 - Office Equipment	\$0	\$400	\$400	\$0	0.0%
522440 - Safety Supplies & Equipment	\$40	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$2,401	\$1,000	\$1,000	\$0	0.0%
Total	\$3,464	\$2,900	\$2,900	\$0	0.0%
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	(\$696)	\$35,000	\$35,000	\$0	0.0%
516656 - Telecom-Paging Service	\$63	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,554	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516659 - Telecom-Wireless Phone Service	\$7,201	\$5,000	\$5,000	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$386	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$10,795	\$10,795	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$37,649	\$14,000	\$14,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$5,734	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$1,977	\$24,500	\$24,500	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$583	\$9,000	\$9,000	\$0	0.0%
522220 - Software - Other	\$42,895	\$15,000	\$15,000	\$0	0.0%
522221 - Software - Office Technology	\$79,719	\$6,000	\$6,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$24,000	\$24,000	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$13	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$2,208	\$0	\$0	\$0	0.0%
Total	\$179,285	\$143,295	\$143,295	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$8,021	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,106	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$88	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$313	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$1,000	\$1,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$574	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$47	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$212	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(\$14)	\$0	\$0	\$0	0.0%
Total	\$10,348	\$5,000	\$5,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$16,221	\$15,675	\$15,675	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$3,332	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$4,756	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$2,411	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$210	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$366	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$3,384	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$479	\$7,000	\$7,000	\$0	0.0%
520520 - Cloth & Clothing	\$913	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$732	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$120	\$0	\$0	\$0	0.0%
520550 - Electronic	\$507	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$511	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$427	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$59	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$293	\$0	\$0	\$0	0.0%
520700 - Food	\$464	\$1,000	\$1,000	\$0	0.0%
520712 - Water	\$1,528	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,315	\$5,000	\$5,000	\$0	0.0%
521510 - Subscriptions	\$120	\$1,000	\$1,000	\$0	0.0%
521515 - Subscriptions Other Info Serv	\$1,532	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$662	\$100	\$100	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$564	\$0	\$0	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
521820 - Paper Products	\$669	\$0	\$0	\$0	0.0%
Total	\$41,574	\$29,775	\$29,775	\$0	0.0%
Other Purchased Services					
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$3,955	\$3,800	\$3,800	\$0	0.0%
516550 - Licenses	\$410	\$1,500	\$1,500	\$0	0.0%
516800 - Advertising	\$0	\$3,800	\$3,800	\$0	0.0%
516820 - Advertising - Job Vacancies	\$150	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$3,150	\$2,500	\$2,500	\$0	0.0%
517020 - Photocopying	\$1,590	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$280	\$1,500	\$1,500	\$0	0.0%
517110 - Training - Info Tech	\$251	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$19	\$0	\$0	\$0	0.0%
517200 - Postage	\$118	\$7,000	\$7,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$17,906	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$215	\$500	\$500	\$0	0.0%
519130 - Ps - Misc Expenditure	\$1,930	\$1,300	\$1,300	\$0	0.0%
Total	\$30,475	\$21,900	\$21,900	\$0	0.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	(\$51)	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$0	\$100	\$100	\$0	0.0%
524000 - Bank Service Charges	\$23	\$0	\$0	\$0	0.0%
Total	(\$28)	\$100	\$100	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$20,000	\$20,000	\$0	0.0%
514550 - Rental - Auto	\$21,431	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$11,540	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$767	\$0	\$0	\$0	0.0%
Total	\$33,738	\$20,000	\$20,000	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510220 - Recycling	\$1,584	\$1,000	\$1,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$252	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$784	\$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%
513200 - Other Repair & Maint Serv	\$310	\$0	\$0	\$0	0.0%
Total	\$2,929	\$3,100	\$3,100	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$10,000	\$0	\$0	\$0	0.0%
Total	\$10,000	\$0	\$0	\$0	0.0%
Grand Total	\$2,330,878	\$2,323,565	\$2,353,212	\$29,647	1.3%



Corrections

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$2,330,878	\$2,323,565	\$2,353,212	\$29,647	1.3%
Total	\$2,330,878	\$2,323,565	\$2,353,212	\$29,647	1.3%



Corrections

Corrections - Parole Board

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$115,288	\$124,341	\$108,192
Fringe Benefits	\$36,272	\$44,593	\$41,692
Contracted and 3rd Party Service	\$63	\$0	\$0
PerDiem and Other Personal Services	\$81,465	\$88,227	\$88,227
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$28,881	\$9,760	\$9,760
Travel	\$45,088	\$43,071	\$43,071
Supplies	\$3,099	\$4,000	\$4,000
Other Purchased Services	\$3,501	\$1,750	\$1,750
Other Operating Expenses	\$10	\$0	\$0
Rental Other	\$4,892	\$11,388	\$11,388
Rental Property	\$0	\$0	\$9,984
Property and Maintenance	\$719	\$850	\$850
Total	\$319,278	\$327,980	\$318,914
Fund Type			
General Funds	\$319,278	\$327,980	\$318,914
Total	\$319,278	\$327,980	\$318,914

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790136	005300 - Executive Office Manager	1.0	1.0	37,022	13,588	2,832	53,442
797023	62100E - Parole Board Director	1.0	1.0	71,490	19,803	5,469	96,762
Total		2.0	2.0	108,512	33,391	8,301	150,204

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$34,624	\$47,778	\$37,022	(\$10,756)	-22.5%
500010 - Exempt	\$69,610	\$70,013	\$71,490	\$1,477	2.1%
500040 - Temporary Employees	\$11,055	\$6,550	\$6,550	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$6,870)	(\$6,870)	0.0%
Total	\$115,288	\$124,341	\$108,192	(\$16,149)	-13.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$2,589	\$3,655	\$2,832	(\$823)	-22.5%
501010 - FICA - Exempt	\$5,319	\$5,356	\$5,469	\$113	2.1%
501040 - FICA - Temporaries	\$846	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$4,179	\$6,698	\$6,391	(\$307)	-4.6%
501510 - Health Ins - Exempt	\$4,670	\$6,698	\$6,391	(\$307)	-4.6%
502000 - Retirement - Classified Empl	\$5,723	\$8,175	\$6,334	(\$1,841)	-22.5%
502010 - Retirement - Exempt	\$11,886	\$11,979	\$12,232	\$253	2.1%
502500 - Dental - Classified Employees	\$247	\$650	\$676	\$26	4.0%
502510 - Dental - Exempt	\$222	\$650	\$676	\$26	4.0%
503000 - Life Ins - Classified Empl	\$164	\$205	\$153	(\$52)	-25.4%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
503010 - Life Ins - Exempt	\$277	\$301	\$296	(\$5)	-1.7%
503510 - LTD - Exempt	\$12	\$162	\$174	\$12	7.4%
504000 - EAP - Classified Empl	\$24	\$32	\$34	\$2	6.3%
504010 - EAP - Exempt	\$31	\$32	\$34	\$2	6.3%
505700 - Catamount Health Assessment	\$83	\$0	\$0	\$0	0.0%
Total	\$36,272	\$44,593	\$41,692	(\$2,901)	-6.5%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$63	\$0	\$0	\$0	0.0%
Total	\$63	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$81,289	\$88,227	\$88,227	\$0	0.0%
506230 - Sheriffs	\$177	\$0	\$0	\$0	0.0%
Total	\$81,465	\$88,227	\$88,227	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$364	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$1,327	\$1,000	\$1,000	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$25,000	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$2,190	\$1,300	\$1,300	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$7,460	\$7,460	\$0	0.0%
Total	\$28,881	\$9,760	\$9,760	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,133	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$174	\$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	\$13,175	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$24,943	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$3,184	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,479	\$0	\$0	\$0	0.0%
Total	\$45,088	\$43,071	\$43,071	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,893	\$4,000	\$4,000	\$0	0.0%
520110 - Gasoline	\$1,033	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$13	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$30	\$0	\$0	\$0	0.0%
520550 - Electronic	\$102	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$29	\$0	\$0	\$0	0.0%
Total	\$3,099	\$4,000	\$4,000	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$350	\$350	\$350	\$0	0.0%
517000 - Printing and Binding	\$32	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,218	\$1,300	\$1,300	\$0	0.0%
517020 - Photocopying	\$59	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$720	\$0	\$0	\$0	0.0%
517200 - Postage	\$0	\$100	\$100	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517205 - Postage - Bgs Postal Svcs Only	\$122	\$0	\$0	\$0	0.0%
Total	\$3,501	\$1,750	\$1,750	\$0	0.0%
Other Operating Expenses					
523640 - Registration & Identification	\$10	\$0	\$0	\$0	0.0%
Total	\$10	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$10,388	\$10,388	\$0	0.0%
514550 - Rental - Auto	\$3,748	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$1,144	\$1,000	\$1,000	\$0	0.0%
Total	\$4,892	\$11,388	\$11,388	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$9,984	\$9,984	0.0%
Total	\$0	\$0	\$9,984	\$9,984	0.0%
Property and Maintenance					
510220 - Recycling	\$20	\$250	\$250	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$699	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$600	\$600	\$0	0.0%
Total	\$719	\$850	\$850	\$0	0.0%
Grand Total	\$319,278	\$327,980	\$318,914	(\$9,066)	-2.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$319,278	\$327,980	\$318,914	(\$9,066)	-2.8%
Total	\$319,278	\$327,980	\$318,914	(\$9,066)	-2.8%



Corrections - Education

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,755,186	\$2,361,433	\$2,423,123
Fringe Benefits	\$1,281,339	\$1,409,633	\$1,362,599
Contracted and 3rd Party Service	\$126,129	\$21,787	\$21,787
PerDiem and Other Personal Services	\$1,600	\$1,500	\$1,500
Equipment	\$118,911	\$115,760	\$115,760
IT/Telecom Services and Equipment	\$104,928	\$81,200	\$81,200
Travel	\$97,199	\$68,142	\$68,142
Supplies	\$268,845	\$200,572	\$200,572
Other Purchased Services	\$41,539	\$26,800	\$26,800
Other Operating Expenses	\$25,657	\$8,500	\$8,500
Rental Other	\$46,136	\$8,900	\$8,900
Rental Property	\$12,600	\$0	\$0
Property and Maintenance	\$107,619	\$20,900	\$20,900
Grants Rollup	\$0	\$0	\$0
Total	\$4,987,689	\$4,325,127	\$4,339,783
Fund Type			
IDT Funds	\$675,456	\$395,885	\$535,358
General Funds	\$14,607	\$0	\$0
Education Funds	\$4,297,626	\$3,929,242	\$3,804,425
Total	\$4,987,689	\$4,325,127	\$4,339,783

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790042	611901 - Correctnl Instr A/C:General	1.0	1.0	62,778	24,493	4,802	92,073
790043	611902 - Correctnl Instr A/C:Spec Svcs	1.0	1.0	52,297	27,450	4,000	83,747
790057	611902 - Correctnl Instr A/C:Spec Svcs	1.0	1.0	50,664	15,980	3,876	70,520
790146	089020 - Financial Specialist I	1.0	1.0	36,767	19,935	2,813	59,515
790169	611700 - Correctnl Voc Instructor	1.0	1.0	66,427	27,623	5,081	99,131
790217	611902 - Correctnl Instr A/C:Spec Svcs	1.0	1.0	45,805	20,483	3,504	69,792
790218	611902 - Correctnl Instr A/C:Spec Svcs	1.0	1.0	59,405	23,902	4,544	87,851
790229	611901 - Correctnl Instr A/C:General	1.0	1.0	62,778	18,102	4,802	85,682
790235	611901 - Correctnl Instr A/C:General	1.0	1.0	47,587	26,624	3,640	77,851
790280	611901 - Correctnl Instr A/C:General	1.0	1.0	55,947	28,089	4,280	88,316
790285	614600 - Corr Ed Prog Superintendent	1.0	1.0	80,727	32,628	6,176	119,531
790288	611902 - Correctnl Instr A/C:Spec Svcs	1.0	1.0	62,778	18,102	4,802	85,682
790307	611700 - Correctnl Voc Instructor	1.0	1.0	61,038	28,982	4,669	94,689
790308	611901 - Correctnl Instr A/C:General	1.0	1.0	52,297	27,450	4,000	83,747
790312	615301 - Educational Technology Spec	1.0	1.0	50,367	15,928	3,853	70,148
790313	057200 - Info Tech Spec II	1.0	1.0	64,582	29,602	4,940	99,124
790316	611901 - Correctnl Instr A/C:General	1.0	1.0	52,297	27,450	4,000	83,747
790317	611901 - Correctnl Instr A/C:General	1.0	1.0	57,686	28,394	4,413	90,493
790319	089210 - Administrative Svcs Tech IV	1.0	1.0	41,923	14,448	3,207	59,578
790325	615300 - Corrections Vocational Coordin	1.0	1.0	40,947	19,632	3,133	63,712
790367	089230 - Administrative Svcs Cord II	1.0	1.0	57,559	23,578	4,404	85,541
790389	611901 - Correctnl Instr A/C:General	1.0	1.0	61,038	26,679	4,669	92,386
790420	611901 - Correctnl Instr A/C:General	1.0	1.0	61,038	17,798	4,669	83,505
790624	611901 - Correctnl Instr A/C:General	1.0	1.0	52,297	16,266	4,000	72,563
790660	611901 - Correctnl Instr A/C:General	1.0	1.0	50,664	15,980	3,876	70,520
790661	611700 - Correctnl Voc Instructor	1.0	1.0	54,037	27,755	4,134	85,926
790662	611901 - Correctnl Instr A/C:General	1.0	1.0	66,427	33,350	5,081	104,858
790696	615300 - Corrections Vocational Coordin	1.0	1.0	52,891	22,761	4,046	79,698



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790726	611901 - Correctnl Instr A/C:General	1.0	1.0	50,664	22,371	3,876	76,911
790727	611901 - Correctnl Instr A/C:General	1.0	1.0	49,051	22,088	3,752	74,891
790745	621100 - Corrections Ed Program Chief	1.0	1.0	64,284	24,757	4,918	93,959
790746	611901 - Correctnl Instr A/C:General	1.0	1.0	52,785	929	4,038	57,752
790748	611902 - Correctnl Instr A/C:Spec Svcs	1.0	1.0	52,297	22,657	4,000	78,954
790786	611901 - Correctnl Instr A/C:General	1.0	1.0	55,947	23,296	4,280	83,523
790787	611901 - Correctnl Instr A/C:General	1.0	1.0	57,686	28,394	4,413	90,493
790788	611901 - Correctnl Instr A/C:General	1.0	1.0	55,947	23,296	4,280	83,523
790789	611901 - Correctnl Instr A/C:General	1.0	1.0	54,037	27,755	4,134	85,926
790790	611901 - Correctnl Instr A/C:General	1.0	1.0	45,805	20,483	3,504	69,792
790791	611901 - Correctnl Instr A/C:General	1.0	1.0	55,947	28,089	4,280	88,316
790895	611902 - Correctnl Instr A/C:Spec Svcs	1.0	1.0	49,051	22,088	3,752	74,891
790896	089210 - Administrative Svcs Tech IV	1.0	1.0	41,923	14,448	3,207	59,578
791029	611901 - Correctnl Instr A/C:General	1.0	1.0	52,297	27,450	4,000	83,747
791076	611902 - Correctnl Instr A/C:Spec Svcs	1.0	1.0	49,051	22,088	3,752	74,891
791077	611901 - Correctnl Instr A/C:General	1.0	1.0	59,405	11,120	4,544	75,069
791119	611901 - Correctnl Instr A/C:General	1.0	1.0	49,476	9,380	3,784	62,640
791155	611901 - Correctnl Instr A/C:General	1.0	1.0	49,051	15,697	3,752	68,500
791156	611901 - Correctnl Instr A/C:General	1.0	1.0	50,664	15,980	3,876	70,520
791157	611902 - Correctnl Instr A/C:Spec Svcs	0.9	1.0	49,233	9,338	3,766	62,337
791160	611901 - Correctnl Instr A/C:General	1.0	1.0	80,387	26,543	6,150	113,080
791161	611901 - Correctnl Instr A/C:General	1.0	1.0	55,947	16,905	4,280	77,132
791162	611901 - Correctnl Instr A/C:General	1.0	1.0	49,051	26,881	3,752	79,684
791262	615300 - Corrections Vocational Coordin	1.0	1.0	56,010	23,307	4,285	83,602
Total		51.9	52.0	2,847,044	1,144,804	217,789	4,209,637

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,741,579	\$2,785,353	\$2,847,043	\$61,690	2.2%
500040 - Temporary Employees	\$9,708	\$0	\$0	\$0	0.0%
500060 - Overtime	\$3,893	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$6	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$423,920)	(\$423,920)	\$0	0.0%
Total	\$2,755,186	\$2,361,433	\$2,423,123	\$61,690	2.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$203,264	\$213,082	\$217,793	\$4,711	2.2%
501040 - FICA - Temporaries	\$799	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$551,948	\$670,318	\$617,794	(\$52,524)	-7.8%
502000 - Retirement - Classified Empl	\$454,984	\$476,572	\$478,098	\$1,526	0.3%
502500 - Dental - Classified Employees	\$38,145	\$35,755	\$35,152	(\$603)	-1.7%
503000 - Life Ins - Classified Empl	\$10,588	\$11,979	\$11,795	(\$184)	-1.5%
503500 - LTD - Classified Employees	\$135	\$167	\$197	\$30	18.0%
504000 - EAP - Classified Empl	\$1,664	\$1,760	\$1,770	\$10	0.6%
504530 - Employee Tuition Costs	\$18,167	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$1,605	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$39	\$0	\$0	\$0	0.0%
Total	\$1,281,339	\$1,409,633	\$1,362,599	(\$47,034)	-3.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$116,968	\$21,287	\$21,287	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$9,161	\$500	\$500	\$0	0.0%
Total	\$126,129	\$21,787	\$21,787	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,600	\$1,500	\$1,500	\$0	0.0%
Total	\$1,600	\$1,500	\$1,500	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Equipment					
522400 - Other Equipment	\$48,199	\$55,000	\$55,000	\$0	0.0%
522410 - Office Equipment	\$0	\$15,000	\$15,000	\$0	0.0%
522420 - Educational Equipment	\$27,772	\$25,760	\$25,760	\$0	0.0%
522700 - Furniture & Fixtures	\$42,940	\$20,000	\$20,000	\$0	0.0%
Total	\$118,911	\$115,760	\$115,760	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,521	\$2,000	\$2,000	\$0	0.0%
516620 - Internet	\$9,242	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$255	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$3,641	\$3,000	\$3,000	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$20,729	\$17,200	\$17,200	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$140	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$17,280	\$2,000	\$2,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$999	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$22,243	\$25,000	\$25,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$2,365	\$2,000	\$2,000	\$0	0.0%
522220 - Software - Other	\$26,514	\$30,000	\$30,000	\$0	0.0%
Total	\$104,928	\$81,200	\$81,200	\$0	0.0%
Travel					
517999 - Travel In-State Employee	\$0	\$57,142	\$57,142	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$52,306	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$18,039	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$581	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$5,864	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$5,381	\$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	\$10,715	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$479	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$528	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	(\$241)	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$574	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,509	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$276	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$189	\$0	\$0	\$0	0.0%
Total	\$97,199	\$68,142	\$68,142	\$0	0.0%
Supplies					
520000 - Office Supplies	\$28,902	\$16,542	\$16,542	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$39,389	\$21,840	\$21,840	\$0	0.0%
520110 - Gasoline	\$13,027	\$7,000	\$7,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$1,344	\$2,367	\$2,367	\$0	0.0%
520220 - Small Tools	\$3,074	\$1,000	\$1,000	\$0	0.0%
520230 - Electrical Supplies	\$958	\$2,600	\$2,600	\$0	0.0%
520500 - Other General Supplies	\$547	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$6,954	\$3,500	\$3,500	\$0	0.0%
520520 - Cloth & Clothing	\$114	\$2,000	\$2,000	\$0	0.0%
520521 - Work Boots & Shoes	\$103	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$93,572	\$51,032	\$51,032	\$0	0.0%
520550 - Electronic	\$3,248	\$8,000	\$8,000	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520560 - Photo Supplies	\$72	\$1,500	\$1,500	\$0	0.0%
520570 - Veterinary Supplies	\$0	\$300	\$300	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$10,149	\$10,500	\$10,500	\$0	0.0%
520590 - Fire, Protection & Safety	\$7,052	\$11,000	\$11,000	\$0	0.0%
520600 - Recognition/Awards	\$379	\$1,000	\$1,000	\$0	0.0%
520700 - Food	\$15,915	\$13,891	\$13,891	\$0	0.0%
520712 - Water	\$102	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$1,647	\$3,000	\$3,000	\$0	0.0%
521100 - Electricity	\$4,324	\$4,400	\$4,400	\$0	0.0%
521220 - Heating Oil #2	\$5,043	\$5,000	\$5,000	\$0	0.0%
521320 - Propane Gas	\$2,936	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$15,017	\$22,400	\$22,400	\$0	0.0%
521510 - Subscriptions	\$8,989	\$8,500	\$8,500	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$3,006	\$2,000	\$2,000	\$0	0.0%
521820 - Paper Products	\$951	\$1,200	\$1,200	\$0	0.0%
521850 - Cleaning Chemicals	\$62	\$0	\$0	\$0	0.0%
521851 - Cleaning Equipment	\$16	\$0	\$0	\$0	0.0%
521854 - Tableware	\$6	\$0	\$0	\$0	0.0%
521855 - Kitchenware	\$1,947	\$0	\$0	\$0	0.0%
Total	\$268,845	\$200,572	\$200,572	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$9,090	\$9,000	\$9,000	\$0	0.0%
516813 - Advertising-Print	\$72	\$5,900	\$5,900	\$0	0.0%
516814 - Advertising-Web	\$1,400	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,364	\$0	\$0	\$0	0.0%
516875 - Photography	\$31	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$2,595	\$3,500	\$3,500	\$0	0.0%
517020 - Photocopying	\$2,257	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$11	\$300	\$300	\$0	0.0%
517100 - Registration For Meetings&Conf	\$21,930	\$6,000	\$6,000	\$0	0.0%
517200 - Postage	\$589	\$1,800	\$1,800	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$893	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$1,192	\$300	\$300	\$0	0.0%
519010 - Administrative Service Charge	\$116	\$0	\$0	\$0	0.0%
Total	\$41,539	\$26,800	\$26,800	\$0	0.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$7,527	\$1,500	\$1,500	\$0	0.0%
523430 - Corrections Inmate Wage	\$17,146	\$7,000	\$7,000	\$0	0.0%
523433 - Inmate TBD	\$1,089	\$0	\$0	\$0	0.0%
525400 - Cost of Goods Sold	(\$160)	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$57	\$0	\$0	\$0	0.0%
Total	\$25,657	\$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	\$6,596	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$28,676	\$7,900	\$7,900	\$0	0.0%
515000 - Rental - Other	\$10,864	\$0	\$0	\$0	0.0%
Total	\$46,136	\$8,900	\$8,900	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$12,600	\$0	\$0	\$0	0.0%
Total	\$12,600	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$500	\$500	\$500	\$0	0.0%
510210 - Rubbish Removal	\$130	\$0	\$0	\$0	0.0%
510220 - Recycling	\$1,448	\$0	\$0	\$0	0.0%
510400 - Custodial	\$0	\$6,000	\$6,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$153	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$100,731	\$2,700	\$2,700	\$0	0.0%
512010 - Plumbing & Heating Systems	\$1,527	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$79	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$87	\$1,000	\$1,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,206	\$9,000	\$9,000	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$101	\$500	\$500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,657	\$1,200	\$1,200	\$0	0.0%
Total	\$107,619	\$20,900	\$20,900	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$4,987,689	\$4,325,127	\$4,339,783	\$14,656	0.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$14,607	\$0	\$0	\$0	0.0%
20205 - Education Fund	\$4,297,626	\$3,929,242	\$3,804,425	(\$124,817)	-3.2%
21500 - Inter-Unit Transfers Fund	\$675,456	\$395,885	\$535,358	\$139,473	35.2%
Total	\$4,987,689	\$4,325,127	\$4,339,783	\$14,656	0.3%



Corrections

Corrections -Correctional Services

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$50,881,884	\$51,059,469	\$53,578,249
Fringe Benefits	\$24,477,861	\$25,477,133	\$25,721,657
Contracted and 3rd Party Service	\$25,253,075	\$26,621,709	\$27,790,550
PerDiem and Other Personal Services	\$43,466	\$82,342	\$82,342
Equipment	\$182,428	\$227,800	\$227,800
IT/Telecom Services and Equipment	\$2,286,023	\$2,792,104	\$3,219,902
Travel	\$473,907	\$237,867	\$237,867
Supplies	\$6,392,080	\$6,586,368	\$6,748,859
Other Purchased Services	\$1,075,239	\$1,138,392	\$1,287,905
Other Operating Expenses	\$919,425	\$628,800	\$628,800
Rental Other	\$778,736	\$889,427	\$889,427
Rental Property	\$5,095,002	\$5,481,430	\$6,309,882
Property and Maintenance	\$1,076,188	\$1,165,188	\$1,211,490
Grants Rollup	\$8,636,825	\$8,703,309	\$9,510,834
Total	\$127,572,141	\$131,091,338	\$137,445,564
Fund Type			
General Funds	\$120,779,362	\$123,930,845	\$130,207,546
IDT Funds	\$464,297	\$396,315	\$396,315
Federal Funds	\$28,281	\$470,962	\$470,962
Special Fund	\$573,425	\$483,963	\$483,963
Global Commitment	\$5,726,775	\$5,809,253	\$5,886,778
Total	\$127,572,141	\$131,091,338	\$137,445,564

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790001	611300 - Community Correctional Officer	1.0	1.0	48,712	16,883	3,726	69,321
790002	612300 - Correctional Facility Shift Super	1.0	1.0	51,067	9,659	3,906	64,632
790003	089240 - Administrative Svcs Cord III	1.0	1.0	54,037	16,571	4,134	74,742
790004	610000 - Corrections Prog Services Dire	1.0	1.0	80,727	21,444	6,176	108,347
790005	133900 - Community Corr Program Supvsr	1.0	1.0	73,195	21,173	5,599	99,967
790007	620000 - Correc Servs Spec II	1.0	1.0	50,664	15,980	3,876	70,520
790008	612300 - Correctional Facility Shift Super	1.0	1.0	47,842	15,485	3,660	66,987
790009	611200 - Correctional Officer I	1.0	1.0	36,067	859	2,759	39,685
790011	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790012	611200 - Correctional Officer I	1.0	1.0	36,067	19,812	2,759	58,638
790013	611600 - Correctional Officer II	1.0	1.0	50,027	9,477	3,827	63,331
790014	711200 - Cook C	1.0	1.0	35,791	13,373	2,738	51,902
790015	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
790016	611600 - Correctional Officer II	1.0	1.0	42,856	8,220	3,278	54,354
790017	050200 - Administrative Assistant B	1.0	1.0	51,491	22,515	3,939	77,945
790018	611600 - Correctional Officer II	1.0	1.0	45,657	26,286	3,493	75,436
790019	611500 - Correc Servs Spec I	1.0	1.0	44,214	8,458	3,382	56,054
790021	611200 - Correctional Officer I	1.0	1.0	36,067	19,812	2,759	58,638
790022	611600 - Correctional Officer II	1.0	1.0	54,440	23,032	4,164	81,636
790023	612100 - Corr Director of Facilities Op	1.0	1.0	80,727	32,628	6,176	119,531
790024	089020 - Financial Specialist I	1.0	1.0	33,055	12,894	2,528	48,477
790025	620000 - Correc Servs Spec II	1.0	1.0	52,297	16,266	4,000	72,563
790026	611200 - Correctional Officer I	1.0	1.0	41,053	25,479	3,140	69,672
790027	620000 - Correc Servs Spec II	1.0	1.0	52,297	30,874	4,000	87,171
790028	611600 - Correctional Officer II	1.0	1.0	38,677	19,234	2,959	60,870



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790029	611600 - Correctional Officer II	1.0	1.0	47,184	26,553	3,609	77,346
790030	611600 - Correctional Officer II	1.0	1.0	44,214	14,849	3,382	62,445
790031	611200 - Correctional Officer I	1.0	1.0	39,759	7,678	3,042	50,479
790032	611600 - Correctional Officer II	1.0	1.0	41,392	25,538	3,166	70,096
790033	611600 - Correctional Officer II	1.0	1.0	51,428	27,297	3,935	82,660
790034	620000 - Correc Servs Spec II	1.0	1.0	54,037	16,571	4,134	74,742
790035	040700 - Correc Employee Development Di	1.0	1.0	69,101	19,379	5,286	93,766
790036	611200 - Correctional Officer I	1.0	1.0	34,837	18,561	2,665	56,063
790037	611200 - Correctional Officer I	1.0	1.0	43,705	14,760	3,344	61,809
790038	611300 - Community Correctional Officer	1.0	1.0	40,098	14,128	3,067	57,293
790039	611600 - Correctional Officer II	1.0	1.0	38,677	19,234	2,959	60,870
790040	614500 - Work Crew Foreman Supervisor	1.0	1.0	49,476	9,380	3,784	62,640
790041	620000 - Correc Servs Spec II	1.0	1.0	52,297	9,875	4,000	66,172
790044	612300 - Correcntl Facility Shift Super	1.0	1.0	44,851	26,145	3,431	74,427
790045	620000 - Correc Servs Spec II	1.0	1.0	49,051	15,697	3,752	68,500
790046	133900 - Community Corr Program Supvrs	1.0	1.0	64,688	18,437	4,949	88,074
790047	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
790048	611600 - Correctional Officer II	1.0	1.0	40,098	14,128	3,067	57,293
790049	611200 - Correctional Officer I	1.0	1.0	42,283	25,695	3,235	71,213
790050	611200 - Correctional Officer I	1.0	1.0	38,486	25,029	2,944	66,459
790051	612300 - Correcntl Facility Shift Super	1.0	1.0	56,031	28,104	4,286	88,421
790052	609900 - Corr Mental Health Servs Chief	1.0	1.0	73,259	26,509	5,604	105,372
790054	611200 - Correctional Officer I	1.0	1.0	34,837	18,561	2,665	56,063
790055	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
790056	611300 - Community Correctional Officer	1.0	1.0	57,538	28,368	4,401	90,307
790058	611600 - Correctional Officer II	1.0	1.0	44,214	26,033	3,382	73,629
790059	611300 - Community Correctional Officer	1.0	1.0	44,214	26,033	3,382	73,629
790060	620000 - Correc Servs Spec II	1.0	1.0	64,582	29,602	4,940	99,124
790061	611600 - Correctional Officer II	1.0	1.0	44,214	14,849	3,382	62,445
790062	009700 - DOC Work Crew Leader	1.0	1.0	44,214	26,033	3,382	73,629
790063	050200 - Administrative Assistant B	1.0	1.0	41,923	25,632	3,207	70,762
790065	050100 - Administrative Assistant A	1.0	1.0	45,042	26,178	3,446	74,666
790066	050200 - Administrative Assistant B	1.0	1.0	41,923	25,632	3,207	70,762
790068	611600 - Correctional Officer II	1.0	1.0	47,184	21,760	3,609	72,553
790069	614000 - Correc Servs Spec Trainee	1.0	1.0	42,602	8,175	3,259	54,036
790070	612300 - Correcntl Facility Shift Super	1.0	1.0	57,559	23,578	4,404	85,541
790071	620000 - Correc Servs Spec II	1.0	1.0	54,037	27,755	4,134	85,926
790072	620000 - Correc Servs Spec II	1.0	1.0	59,405	28,695	4,544	92,644
790073	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790074	611600 - Correctional Officer II	1.0	1.0	42,856	14,611	3,278	60,745
790075	711200 - Cook C	1.0	1.0	31,463	6,223	2,407	40,093
790076	611200 - Correctional Officer I	1.0	1.0	44,999	8,595	3,442	57,036
790077	611200 - Correctional Officer I	1.0	1.0	51,597	27,327	3,947	82,871
790078	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
790079	611300 - Community Correctional Officer	1.0	1.0	48,712	22,029	3,726	74,467
790080	611600 - Correctional Officer II	1.0	1.0	44,214	21,240	3,382	68,836
790081	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
790082	611200 - Correctional Officer I	1.0	1.0	39,759	25,253	3,042	68,054
790083	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790084	611200 - Correctional Officer I	1.0	1.0	36,067	24,605	2,759	63,431
790085	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
790086	611200 - Correctional Officer I	1.0	1.0	34,837	19,597	2,665	57,099
790087	620500 -	1.0	1.0	40,947	19,632	3,133	63,712
790089	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
790090	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
790091	620000 - Correc Servs Spec II	1.0	1.0	55,947	28,089	4,280	88,316
790092	001200 - Program Services Clerk	1.0	1.0	42,941	23,507	3,285	69,733
790094	133900 - Community Corr Program Supvrs	1.0	1.0	64,688	29,621	4,949	99,258
790095	611300 - Community Correctional Officer	1.0	1.0	44,214	26,033	3,382	73,629
790096	620000 - Correc Servs Spec II	1.0	1.0	64,582	24,809	4,940	94,331
790097	050100 - Administrative Assistant A	1.0	1.0	42,602	20,957	3,259	66,818
790099	612400 - Correcntl Security&Oper Sup	1.0	1.0	57,347	17,150	4,388	78,885
790100	620000 - Correc Servs Spec II	1.0	1.0	55,947	23,296	4,280	83,523
790101	612400 - Correcntl Security&Oper Sup	1.0	1.0	63,012	29,327	4,821	97,160
790102	611200 - Correctional Officer I	1.0	1.0	34,837	14,451	2,665	51,953
790103	611200 - Correctional Officer I	1.0	1.0	46,208	15,198	3,535	64,941
790104	611300 - Community Correctional Officer	1.0	1.0	57,538	23,575	4,401	85,514
790106	611600 - Correctional Officer II	1.0	1.0	40,098	7,737	3,067	50,902



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790107	611600 - Correctional Officer II	1.0	1.0	52,891	27,554	4,046	84,491
790109	620000 - Correc Servs Spec II	1.0	1.0	55,947	16,905	4,280	77,132
790110	611300 - Community Correctional Officer	1.0	1.0	48,712	16,883	3,726	69,321
790111	611200 - Correctional Officer I	1.0	1.0	36,067	24,605	2,759	63,431
790112	620000 - Correc Servs Spec II	1.0	1.0	62,778	24,493	4,802	92,073
790113	611500 - Correc Servs Spec I	1.0	1.0	38,677	19,234	2,959	60,870
790114	611300 - Community Correctional Officer	1.0	1.0	51,428	27,297	3,935	82,660
790115	611600 - Correctional Officer II	1.0	1.0	40,098	14,128	3,067	57,293
790116	611300 - Community Correctional Officer	1.0	1.0	38,677	19,234	2,959	60,870
790117	611300 - Community Correctional Officer	1.0	1.0	47,184	26,553	3,609	77,346
790118	133900 - Community Corr Program Supvrsr	1.0	1.0	73,195	31,112	5,599	109,906
790119	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790120	611300 - Community Correctional Officer	1.0	1.0	38,677	7,488	2,959	49,124
790121	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790122	611500 - Correc Servs Spec I	1.0	1.0	52,891	9,979	4,046	66,916
790123	611600 - Correctional Officer II	1.0	1.0	50,027	9,477	3,827	63,331
790124	611300 - Community Correctional Officer	1.0	1.0	42,856	25,795	3,278	71,929
790125	610300 - Director of Field Services	1.0	1.0	78,075	32,158	5,973	116,206
790126	620400 - Corrections Assistant Superint	1.0	1.0	64,518	24,955	4,936	94,409
790127	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790129	611300 - Community Correctional Officer	1.0	1.0	56,010	28,100	4,285	88,395
790130	620000 - Correc Servs Spec II	1.0	1.0	50,664	27,164	3,876	81,704
790131	611600 - Correctional Officer II	1.0	1.0	52,891	27,554	4,046	84,491
790133	620000 - Correc Servs Spec II	1.0	1.0	57,686	28,394	4,413	90,493
790134	620000 - Correc Servs Spec II	1.0	1.0	62,778	18,102	4,802	85,682
790135	620500 -	1.0	1.0	42,390	14,529	3,243	60,162
790137	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
790138	611200 - Correctional Officer I	1.0	1.0	41,053	25,479	3,140	69,672
790139	611200 - Correctional Officer I	1.0	1.0	36,067	24,605	2,759	63,431
790140	611600 - Correctional Officer II	1.0	1.0	40,098	25,312	3,067	68,477
790141	611200 - Correctional Officer I	1.0	1.0	44,999	26,170	3,442	74,611
790142	611600 - Correctional Officer II	1.0	1.0	45,657	26,286	3,493	75,436
790143	612300 - Correcnl Facility Shift Super	1.0	1.0	49,476	22,162	3,784	75,422
790144	611200 - Correctional Officer I	1.0	1.0	41,053	25,479	3,140	69,672
790145	611200 - Correctional Officer I	1.0	1.0	44,999	21,377	3,442	69,818
790147	611200 - Correctional Officer I	1.0	1.0	42,283	25,695	3,235	71,213
790148	611200 - Correctional Officer I	1.0	1.0	41,053	14,295	3,140	58,488
790149	611200 - Correctional Officer I	1.0	1.0	36,067	19,812	2,759	58,638
790150	009700 - DOC Work Crew Leader	1.0	1.0	45,657	21,493	3,493	70,643
790151	611200 - Correctional Officer I	1.0	1.0	45,219	21,416	3,460	70,095
790152	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
790153	611300 - Community Correctional Officer	1.0	1.0	56,010	16,916	4,285	77,211
790154	620000 - Correc Servs Spec II	1.0	1.0	61,038	28,982	4,669	94,689
790155	611200 - Correctional Officer I	1.0	1.0	43,705	25,944	3,344	72,993
790158	611300 - Community Correctional Officer	1.0	1.0	45,657	21,493	3,493	70,643
790159	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
790160	620000 - Correc Servs Spec II	1.0	1.0	49,051	26,881	3,752	79,684
790161	009700 - DOC Work Crew Leader	1.0	1.0	54,440	16,641	4,164	75,245
790162	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
790163	612300 - Correcnl Facility Shift Super	1.0	1.0	52,785	25,233	4,038	82,056
790164	620400 - Corrections Assistant Superint	1.0	1.0	66,639	30,126	5,098	101,863
790165	620000 - Correc Servs Spec II	1.0	1.0	57,686	10,819	4,413	72,918
790166	052400 - Corrections FieldServ Operatio	1.0	1.0	61,866	11,702	4,733	78,301
790170	009700 - DOC Work Crew Leader	1.0	1.0	47,184	8,978	3,609	59,771
790171	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
790172	611600 - Correctional Officer II	1.0	1.0	41,392	25,538	3,166	70,096
790173	611200 - Correctional Officer I	1.0	1.0	38,486	13,845	2,944	55,275
790174	611200 - Correctional Officer I	1.0	1.0	39,759	14,069	3,042	56,870
790175	611200 - Correctional Officer I	1.0	1.0	39,759	25,253	3,042	68,054
790176	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
790177	611200 - Correctional Officer I	1.0	1.0	44,999	26,170	3,442	74,611
790178	009700 - DOC Work Crew Leader	1.0	1.0	44,214	8,458	3,382	56,054
790179	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790181	611600 - Correctional Officer II	1.0	1.0	52,891	27,554	4,046	84,491
790182	611200 - Correctional Officer I	1.0	1.0	34,837	18,561	2,665	56,063
790183	611600 - Correctional Officer II	1.0	1.0	48,712	26,822	3,726	79,260
790184	009700 - DOC Work Crew Leader	1.0	1.0	52,891	9,979	4,046	66,916
790185	611200 - Correctional Officer I	1.0	1.0	44,999	21,377	3,442	69,818



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790186	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
790187	611300 - Community Correctional Officer	1.0	1.0	40,098	14,128	3,067	57,293
790188	009700 - DOC Work Crew Leader	1.0	1.0	54,440	23,032	4,164	81,636
790190	611200 - Correctional Officer I	1.0	1.0	43,705	25,944	3,344	72,993
790191	620000 - Correc Servs Spec II	1.0	1.0	62,778	29,286	4,802	96,866
790193	009700 - DOC Work Crew Leader	1.0	1.0	45,657	21,493	3,493	70,643
790194	620000 - Correc Servs Spec II	1.0	1.0	57,686	23,601	4,413	85,700
790195	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790196	611200 - Correctional Officer I	1.0	1.0	38,486	13,845	2,944	55,275
790197	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
790198	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790199	611200 - Correctional Officer I	1.0	1.0	53,830	16,534	4,118	74,482
790200	611600 - Correctional Officer II	1.0	1.0	40,098	25,312	3,067	68,477
790201	611600 - Correctional Officer II	1.0	1.0	45,657	26,286	3,493	75,436
790202	611600 - Correctional Officer II	1.0	1.0	48,712	15,638	3,726	68,076
790203	611600 - Correctional Officer II	1.0	1.0	54,440	16,641	4,164	75,245
790204	611600 - Correctional Officer II	1.0	1.0	44,214	26,033	3,382	73,629
790207	611600 - Correctional Officer II	1.0	1.0	50,027	15,868	3,827	69,722
790208	611200 - Correctional Officer I	1.0	1.0	47,174	16,612	3,609	67,395
790209	611600 - Correctional Officer II	1.0	1.0	50,027	27,052	3,827	80,906
790210	611600 - Correctional Officer II	1.0	1.0	40,098	25,312	3,067	68,477
790211	611600 - Correctional Officer II	1.0	1.0	38,677	19,234	2,959	60,870
790212	009700 - DOC Work Crew Leader	1.0	1.0	57,538	28,368	4,401	90,307
790213	611200 - Correctional Officer I	1.0	1.0	34,837	19,597	2,665	57,099
790214	611600 - Correctional Officer II	1.0	1.0	48,712	26,822	3,726	79,260
790215	611200 - Correctional Officer I	1.0	1.0	36,067	13,879	2,759	52,705
790219	133900 - Community Corr Program Supvrs	1.0	1.0	64,688	19,682	4,949	89,319
790220	611300 - Community Correctional Officer	1.0	1.0	45,657	26,286	3,493	75,436
790221	611300 - Community Correctional Officer	1.0	1.0	47,184	26,553	3,609	77,346
790222	620000 - Correc Servs Spec II	1.0	1.0	54,037	27,755	4,134	85,926
790223	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790224	611200 - Correctional Officer I	1.0	1.0	43,705	16,005	3,344	63,054
790225	611200 - Correctional Officer I	1.0	1.0	38,486	7,454	2,944	48,884
790226	620000 - Correc Servs Spec II	1.0	1.0	57,686	28,394	4,413	90,493
790227	612400 - Correctnl Security&Oper Sup	1.0	1.0	59,320	23,888	4,538	87,746
790228	612300 - Correctnl Facility Shift Super	1.0	1.0	49,476	9,380	3,784	62,640
790230	711700 - Facility Food Serv Sup II	1.0	1.0	54,440	17,886	4,164	76,490
790232	611600 - Correctional Officer II	1.0	1.0	44,214	8,458	3,382	56,054
790233	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790234	620000 - Correc Servs Spec II	1.0	1.0	54,037	27,755	4,134	85,926
790237	040602 - Training Coordinator AC: Human	1.0	1.0	54,440	27,825	4,164	86,429
790238	611200 - Correctional Officer I	1.0	1.0	48,776	26,833	3,731	79,340
790239	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790240	611600 - Correctional Officer II	1.0	1.0	57,538	28,368	4,401	90,307
790241	009700 - DOC Work Crew Leader	1.0	1.0	40,098	14,128	3,067	57,293
790242	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
790243	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
790245	612300 - Correctnl Facility Shift Super	1.0	1.0	57,559	28,371	4,404	90,334
790246	121800 - Corr Supplemental Housing Adm	1.0	1.0	54,716	22,045	4,185	80,946
790247	620000 - Correc Servs Spec II	1.0	1.0	66,427	25,133	5,081	96,641
790249	089240 - Administrative Svcs Cord III	1.0	1.0	52,297	27,450	4,000	83,747
790250	620000 - Correc Servs Spec II	1.0	1.0	61,038	17,798	4,669	83,505
790251	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
790252	611200 - Correctional Officer I	1.0	1.0	39,759	14,069	3,042	56,870
790253	611200 - Correctional Officer I	1.0	1.0	34,837	19,597	2,665	57,099
790254	611200 - Correctional Officer I	1.0	1.0	42,283	14,511	3,235	60,029
790255	611600 - Correctional Officer II	1.0	1.0	48,712	9,247	3,726	61,685
790257	611200 - Correctional Officer I	1.0	1.0	39,759	25,253	3,042	68,054
790258	611300 - Community Correctional Officer	1.0	1.0	40,098	15,373	3,067	58,538
790259	611600 - Correctional Officer II	1.0	1.0	41,392	14,354	3,166	58,912
790260	611200 - Correctional Officer I	1.0	1.0	41,053	14,295	3,140	58,488
790261	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
790264	609500 - Correc Victim Services Directo	1.0	1.0	62,651	29,417	4,792	96,860
790265	050200 - Administrative Assistant B	1.0	1.0	51,491	16,124	3,939	71,554
790268	611300 - Community Correctional Officer	1.0	1.0	57,538	26,065	4,401	88,004
790269	611200 - Correctional Officer I	1.0	1.0	43,705	14,760	3,344	61,809
790271	620000 - Correc Servs Spec II	1.0	1.0	54,037	27,755	4,134	85,926
790272	089240 - Administrative Svcs Cord III	1.0	1.0	59,405	23,902	4,544	87,851



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790273	611200 - Correctional Officer I	1.0	1.0	37,255	24,813	2,850	64,918
790275	612300 - Correctional Facility Shift Super	1.0	1.0	46,315	26,401	3,544	76,260
790277	611600 - Correctional Officer II	1.0	1.0	44,214	26,033	3,382	73,629
790279	620400 - Corrections Assistant Superint	1.0	1.0	60,487	17,848	4,627	82,962
790281	089180 - Administrative Svcs Tech II	1.0	1.0	38,125	20,173	2,917	61,215
790282	620000 - Correc Svcs Spec II	1.0	1.0	52,297	16,266	4,000	72,563
790283	620000 - Correc Svcs Spec II	1.0	1.0	47,587	21,831	3,640	73,058
790284	616900 - Corr Services District Manager	1.0	1.0	62,990	24,685	4,818	92,493
790287	611500 - Correc Svcs Spec I	1.0	1.0	38,677	19,234	2,959	60,870
790289	611600 - Correctional Officer II	1.0	1.0	54,440	23,032	4,164	81,636
790290	611200 - Correctional Officer I	1.0	1.0	34,837	18,561	2,665	56,063
790291	620000 - Correc Svcs Spec II	1.0	1.0	59,405	28,695	4,544	92,644
790292	611600 - Correctional Officer II	1.0	1.0	42,856	25,795	3,278	71,929
790293	620000 - Correc Svcs Spec II	1.0	1.0	54,037	16,571	4,134	74,742
790294	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790295	611300 - Community Correctional Officer	1.0	1.0	56,010	16,916	4,285	77,211
790296	615400 - Correc Living Unit Sup	1.0	1.0	59,320	11,106	4,538	74,964
790297	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790298	614000 - Correc Svcs Spec Trainee	1.0	1.0	41,933	25,634	3,208	70,775
790299	620000 - Correc Svcs Spec II	1.0	1.0	47,587	15,440	3,640	66,667
790300	009700 - DOC Work Crew Leader	1.0	1.0	51,428	22,504	3,935	77,867
790301	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
790302	611600 - Correctional Officer II	1.0	1.0	52,891	27,554	4,046	84,491
790303	620000 - Correc Svcs Spec II	1.0	1.0	50,664	9,589	3,876	64,129
790304	620000 - Correc Svcs Spec II	1.0	1.0	52,297	27,450	4,000	83,747
790305	133900 - Community Corr Program Supvsr	1.0	1.0	64,688	29,621	4,949	99,258
790306	620000 - Correc Svcs Spec II	1.0	1.0	59,405	28,695	4,544	92,644
790314	620000 - Correc Svcs Spec II	1.0	1.0	47,587	15,440	3,640	66,667
790315	611500 - Correc Svcs Spec I	1.0	1.0	44,214	14,849	3,382	62,445
790321	611600 - Correctional Officer II	1.0	1.0	38,677	19,234	2,959	60,870
790322	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
790323	620000 - Correc Svcs Spec II	1.0	1.0	52,297	27,450	4,000	83,747
790324	611200 - Correctional Officer I	1.0	1.0	39,759	25,253	3,042	68,054
790326	620000 - Correc Svcs Spec II	1.0	1.0	57,686	17,210	4,413	79,309
790328	011800 - Corrections Housing Program Co	0.5	1.0	29,660	23,483	2,269	55,412
790329	611200 - Correctional Officer I	1.0	1.0	46,208	26,382	3,535	76,125
790330	620400 - Corrections Assistant Superint	1.0	1.0	75,656	20,544	5,788	101,988
790332	615400 - Correc Living Unit Sup	1.0	1.0	64,794	12,064	4,957	81,815
790333	620000 - Correc Svcs Spec II	1.0	1.0	55,947	23,296	4,280	83,523
790334	620000 - Correc Svcs Spec II	1.0	1.0	54,037	22,962	4,134	81,133
790336	133900 - Community Corr Program Supvsr	1.0	1.0	60,635	17,727	4,638	83,000
790337	004700 - Program Technician I	1.0	1.0	51,597	27,327	3,947	82,871
790338	614300 - Corr Sexual Abuse Treatm Prog	1.0	1.0	64,284	11,975	4,918	81,177
790339	133900 - Community Corr Program Supvsr	1.0	1.0	73,195	31,112	5,599	109,906
790340	620000 - Correc Svcs Spec II	1.0	1.0	59,405	28,695	4,544	92,644
790341	620400 - Corrections Assistant Superint	1.0	1.0	58,195	28,625	4,452	91,272
790342	133900 - Community Corr Program Supvsr	1.0	1.0	73,195	21,173	5,599	99,967
790343	620000 - Correc Svcs Spec II	1.0	1.0	52,297	16,266	4,000	72,563
790344	620000 - Correc Svcs Spec II	1.0	1.0	62,778	24,493	4,802	92,073
790346	133500 - Community Corr Dist Manager II	1.0	1.0	92,947	32,497	7,111	132,555
790347	611600 - Correctional Officer II	1.0	1.0	47,184	26,553	3,609	77,346
790348	133900 - Community Corr Program Supvsr	1.0	1.0	64,688	29,621	4,949	99,258
790349	620000 - Correc Svcs Spec II	1.0	1.0	52,297	16,266	4,000	72,563
790350	620000 - Correc Svcs Spec II	1.0	1.0	54,037	27,755	4,134	85,926
790351	620000 - Correc Svcs Spec II	1.0	1.0	61,038	11,407	4,669	77,114
790352	620000 - Correc Svcs Spec II	1.0	1.0	47,587	21,831	3,640	73,058
790353	611300 - Community Correctional Officer	1.0	1.0	48,712	15,638	3,726	68,076
790354	050100 - Administrative Assistant A	1.0	1.0	37,680	14,949	2,882	55,511
790355	133500 - Community Corr Dist Manager II	1.0	1.0	85,203	22,240	6,518	113,961
790356	620000 - Correc Svcs Spec II	1.0	1.0	50,664	22,371	3,876	76,911
790357	611200 - Correctional Officer I	1.0	1.0	41,392	25,538	3,166	70,096
790358	611500 - Correc Svcs Spec I	1.0	1.0	44,214	26,033	3,382	73,629
790359	620000 - Correc Svcs Spec II	1.0	1.0	55,947	28,089	4,280	88,316
790362	620000 - Correc Svcs Spec II	1.0	1.0	45,805	20,483	3,504	69,792
790365	620000 - Correc Svcs Spec II	1.0	1.0	52,297	16,266	4,000	72,563
790366	403800 - Comm Corr Assistant Dist Mngr	1.0	1.0	79,624	32,433	6,092	118,149
790368	509500 - Voc Ed, Workforce & Employm Ch	1.0	1.0	60,635	24,118	4,638	89,391
790369	004700 - Program Technician I	1.0	1.0	48,776	26,833	3,731	79,340



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790370	620000 - Correc Servs Spec II	1.0	1.0	47,587	21,831	3,640	73,058
790371	620400 - Corrections Assistant Superint	1.0	1.0	66,639	33,550	5,098	105,287
790372	134900 - OOS Casework Superv & Classifi	1.0	1.0	65,069	29,687	4,978	99,734
790373	620000 - Correc Servs Spec II	1.0	1.0	57,686	28,394	4,413	90,493
790374	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
790375	620000 - Correc Servs Spec II	1.0	1.0	68,316	12,682	5,227	86,225
790376	620000 - Correc Servs Spec II	1.0	1.0	52,297	16,266	4,000	72,563
790377	050100 - Administrative Assistant A	1.0	1.0	45,042	14,994	3,446	63,482
790379	050100 - Administrative Assistant A	1.0	1.0	39,312	13,990	3,007	56,309
790380	611500 - Correc Servs Spec I	1.0	1.0	38,677	20,270	2,959	61,906
790381	620000 - Correc Servs Spec II	1.0	1.0	47,587	15,440	3,640	66,667
790383	611200 - Correctional Officer I	1.0	1.0	42,283	25,695	3,235	71,213
790384	612300 - Correctnl Facility Shift Super	1.0	1.0	43,259	20,037	3,309	66,605
790386	611200 - Correctional Officer I	1.0	1.0	41,053	20,686	3,140	64,879
790388	620000 - Correc Servs Spec II	1.0	1.0	55,947	16,905	4,280	77,132
790390	611600 - Correctional Officer II	1.0	1.0	54,440	31,249	4,164	89,853
790391	611600 - Correctional Officer II	1.0	1.0	44,214	21,240	3,382	68,836
790392	611200 - Correctional Officer I	1.0	1.0	39,759	25,253	3,042	68,054
790393	611600 - Correctional Officer II	1.0	1.0	47,184	15,369	3,609	66,162
790394	121601 - Corr Supp Housing Comp Monitor	1.0	1.0	54,037	10,180	4,134	68,351
790395	620000 - Correc Servs Spec II	1.0	1.0	52,297	9,875	4,000	66,172
790396	611200 - Correctional Officer I	1.0	1.0	51,597	25,024	3,947	80,568
790397	611200 - Correctional Officer I	1.0	1.0	51,597	27,327	3,947	82,871
790399	611300 - Community Correctional Officer	1.0	1.0	40,098	7,737	3,067	50,902
790400	620000 - Correc Servs Spec II	1.0	1.0	45,805	20,483	3,504	69,792
790401	612300 - Correctnl Facility Shift Super	1.0	1.0	54,483	27,833	4,168	86,484
790402	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
790403	050100 - Administrative Assistant A	1.0	1.0	33,055	27,502	2,528	63,085
790404	009700 - DOC Work Crew Leader	1.0	1.0	38,677	22,760	2,959	64,396
790405	611200 - Correctional Officer I	1.0	1.0	41,053	14,295	3,140	58,488
790407	620400 - Corrections Assistant Superint	1.0	1.0	64,518	29,748	4,936	99,202
790408	612300 - Correctnl Facility Shift Super	1.0	1.0	56,031	23,311	4,286	83,628
790409	611600 - Correctional Officer II	1.0	1.0	38,677	19,234	2,959	60,870
790410	133500 - Community Corr Dist Manager II	0.8	1.0	60,576	29,049	4,634	94,259
790411	611600 - Correctional Officer II	1.0	1.0	54,440	27,825	4,164	86,429
790412	620000 - Correc Servs Spec II	1.0	1.0	55,947	16,905	4,280	77,132
790413	611200 - Correctional Officer I	1.0	1.0	47,424	26,595	3,628	77,647
790415	611200 - Correctional Officer I	1.0	1.0	41,053	25,479	3,140	69,672
790416	620000 - Correc Servs Spec II	1.0	1.0	57,686	23,601	4,413	85,700
790417	620000 - Correc Servs Spec II	1.0	1.0	52,297	27,450	4,000	83,747
790418	133900 - Community Corr Program Supvsr	1.0	1.0	71,074	28,437	5,438	104,949
790419	611300 - Community Correctional Officer	1.0	1.0	50,027	15,868	3,827	69,722
790421	609600 - Coordinator of Women's & Famil	1.0	1.0	75,211	31,649	5,754	112,614
790422	611600 - Correctional Officer II	1.0	1.0	42,856	25,795	3,278	71,929
790423	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
790424	611200 - Correctional Officer I	1.0	1.0	36,067	24,605	2,759	63,431
790425	133900 - Community Corr Program Supvsr	1.0	1.0	64,688	29,621	4,949	99,258
790426	620000 - Correc Servs Spec II	1.0	1.0	61,038	28,982	4,669	94,689
790427	620000 - Correc Servs Spec II	1.0	1.0	57,686	28,394	4,413	90,493
790429	611600 - Correctional Officer II	1.0	1.0	40,098	20,519	3,067	63,684
790430	611300 - Community Correctional Officer	1.0	1.0	52,891	9,979	4,046	66,916
790432	612400 - Correctnl Security&Oper Sup	1.0	1.0	64,794	12,064	4,957	81,815
790433	620000 - Correc Servs Spec II	1.0	1.0	54,037	22,962	4,134	81,133
790434	611200 - Correctional Officer I	1.0	1.0	36,067	19,812	2,759	58,638
790437	133900 - Community Corr Program Supvsr	1.0	1.0	73,195	26,319	5,599	105,113
790438	612300 - Correctnl Facility Shift Super	1.0	1.0	46,315	21,608	3,544	71,467
790439	615400 - Correc Living Unit Sup	1.0	1.0	68,528	19,110	5,243	92,881
790440	620000 - Correc Servs Spec II	1.0	1.0	55,947	23,296	4,280	83,523
790441	034001 - PREA Compliance & Audit Train	1.0	1.0	49,476	9,380	3,784	62,640
790443	611600 - Correctional Officer II	1.0	1.0	44,214	8,458	3,382	56,054
790444	611300 - Community Correctional Officer	1.0	1.0	56,010	28,100	4,285	88,395
790445	612300 - Correctnl Facility Shift Super	1.0	1.0	52,785	16,352	4,038	73,175
790446	611200 - Correctional Officer I	1.0	1.0	41,053	23,176	3,140	67,369
790448	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790449	612300 - Correctnl Facility Shift Super	1.0	1.0	57,559	17,187	4,404	79,150
790451	611200 - Correctional Officer I	1.0	1.0	34,837	18,561	2,665	56,063
790452	611200 - Correctional Officer I	1.0	1.0	39,759	14,069	3,042	56,870
790453	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790454	611200 - Correctional Officer I	1.0	1.0	36,067	28,029	2,759	66,855
790455	620000 - Correc Servs Spec II	1.0	1.0	45,805	20,483	3,504	69,792
790456	133900 - Community Corr Program Supvsr	1.0	1.0	75,211	20,281	5,754	101,246
790459	001200 - Program Services Clerk	1.0	1.0	37,489	7,279	2,868	47,636
790461	620000 - Correc Servs Spec II	1.0	1.0	61,038	28,982	4,669	94,689
790462	711700 - Facility Food Serv Sup II	1.0	1.0	40,098	20,519	3,067	63,684
790463	711700 - Facility Food Serv Sup II	1.0	1.0	38,677	20,270	2,959	61,906
790464	611200 - Correctional Officer I	1.0	1.0	44,999	26,170	3,442	74,611
790465	611600 - Correctional Officer II	1.0	1.0	54,440	27,825	4,164	86,429
790466	611300 - Community Correctional Officer	1.0	1.0	54,440	27,825	4,164	86,429
790467	611200 - Correctional Officer I	1.0	1.0	41,053	7,904	3,140	52,097
790468	050200 - Administrative Assistant B	1.0	1.0	35,112	19,645	2,686	57,443
790470	081500 - Policy Development & Offender	1.0	1.0	84,737	28,548	6,483	119,768
790472	236100 - Comm & Restorative Justice Director	1.0	1.0	61,866	23,297	4,733	89,896
790475	612400 - Correctnl Security&Oper Sup	1.0	1.0	66,597	18,772	5,095	90,464
790476	611600 - Correctional Officer II	1.0	1.0	52,891	22,761	4,046	79,698
790477	620000 - Correc Servs Spec II	1.0	1.0	64,582	24,809	4,940	94,331
790478	612300 - Correctnl Facility Shift Super	1.0	1.0	47,842	26,669	3,660	78,171
790479	611600 - Correctional Officer II	1.0	1.0	40,098	7,737	3,067	50,902
790480	611600 - Correctional Officer II	1.0	1.0	47,184	26,553	3,609	77,346
790481	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790483	611600 - Correctional Officer II	1.0	1.0	42,856	25,795	3,278	71,929
790485	611300 - Community Correctional Officer	1.0	1.0	44,214	21,240	3,382	68,836
790486	611600 - Correctional Officer II	1.0	1.0	54,440	10,250	4,164	68,854
790487	009700 - DOC Work Crew Leader	1.0	1.0	56,010	10,525	4,285	70,820
790488	611600 - Correctional Officer II	1.0	1.0	54,440	10,250	4,164	68,854
790489	133900 - Community Corr Program Supvsr	1.0	1.0	82,339	21,530	6,299	110,168
790490	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790492	611500 - Correc Servs Spec I	1.0	1.0	40,098	25,312	3,067	68,477
790493	050100 - Administrative Assistant A	1.0	1.0	48,924	24,556	3,742	77,222
790494	133900 - Community Corr Program Supvsr	1.0	1.0	77,375	31,844	5,919	115,138
790495	620000 - Correc Servs Spec II	1.0	1.0	50,664	15,980	3,876	70,520
790496	612300 - Correctnl Facility Shift Super	1.0	1.0	54,483	27,833	4,168	86,484
790497	611600 - Correctional Officer II	1.0	1.0	57,538	17,184	4,401	79,123
790498	612300 - Correctnl Facility Shift Super	1.0	1.0	43,259	20,037	3,309	66,605
790499	611200 - Correctional Officer I	1.0	1.0	41,053	14,295	3,140	58,488
790500	612300 - Correctnl Facility Shift Super	1.0	1.0	49,476	26,955	3,784	80,215
790501	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
790502	611600 - Correctional Officer II	1.0	1.0	38,677	20,270	2,959	61,906
790503	611200 - Correctional Officer I	1.0	1.0	40,102	25,312	3,067	68,481
790504	612300 - Correctnl Facility Shift Super	1.0	1.0	60,954	28,966	4,663	94,583
790505	611600 - Correctional Officer II	1.0	1.0	47,184	26,553	3,609	77,346
790506	611200 - Correctional Officer I	1.0	1.0	39,759	25,253	3,042	68,054
790507	711200 - Cook C	1.0	1.0	32,567	19,199	2,491	54,257
790508	611600 - Correctional Officer II	1.0	1.0	50,027	9,477	3,827	63,331
790509	620000 - Correc Servs Spec II	1.0	1.0	72,707	28,723	5,562	106,992
790510	611200 - Correctional Officer I	1.0	1.0	41,053	20,686	3,140	64,879
790511	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
790512	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790513	611200 - Correctional Officer I	1.0	1.0	48,776	22,040	3,731	74,547
790514	611600 - Correctional Officer II	1.0	1.0	45,657	21,493	3,493	70,643
790515	009700 - DOC Work Crew Leader	1.0	1.0	38,677	7,488	2,959	49,124
790519	620000 - Correc Servs Spec II	1.0	1.0	57,686	23,601	4,413	85,700
790520	050100 - Administrative Assistant A	1.0	1.0	48,924	15,675	3,742	68,341
790521	620000 - Correc Servs Spec II	1.0	1.0	52,297	27,450	4,000	83,747
790522	620000 - Correc Servs Spec II	1.0	1.0	55,947	28,089	4,280	88,316
790523	611300 - Community Correctional Officer	1.0	1.0	44,214	26,033	3,382	73,629
790524	611600 - Correctional Officer II	1.0	1.0	48,712	26,822	3,726	79,260
790525	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790526	612300 - Correctnl Facility Shift Super	1.0	1.0	46,315	21,608	3,544	71,467
790527	612300 - Correctnl Facility Shift Super	1.0	1.0	59,278	23,879	4,535	87,692
790528	612300 - Correctnl Facility Shift Super	1.0	1.0	49,476	26,955	3,784	80,215
790529	457900 - Volunteer Services Coordinator	0.4	1.0	20,687	4,336	1,583	26,606
790531	711200 - Cook C	1.0	1.0	31,463	17,969	2,407	51,839
790532	611600 - Correctional Officer II	1.0	1.0	51,428	27,297	3,935	82,660
790533	611200 - Correctional Officer I	1.0	1.0	50,024	27,051	3,826	80,901
790537	089240 - Administrative Srvcs Cord III	1.0	1.0	66,427	25,133	5,081	96,641



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790539	620000 - Correc Servs Spec II	1.0	1.0	62,778	29,286	4,802	96,866
790541	004800 - Program Technician II	1.0	1.0	40,098	7,737	3,067	50,902
790543	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
790544	089240 - Administrative Svcs Cord III	1.0	1.0	64,582	18,418	4,940	87,940
790545	611200 - Correctional Officer I	1.0	1.0	43,705	25,944	3,344	72,993
790546	133800 - Community Corr District Mnger	1.0	1.0	75,656	31,728	5,788	113,172
790547	620000 - Correc Servs Spec II	1.0	1.0	57,686	23,601	4,413	85,700
790548	050100 - Administrative Assistant A	1.0	1.0	43,726	21,155	3,345	68,226
790549	620000 - Correc Servs Spec II	1.0	1.0	64,582	29,602	4,940	99,124
790550	620000 - Correc Servs Spec II	1.0	1.0	52,297	27,450	4,000	83,747
790551	611200 - Correctional Officer I	1.0	1.0	43,705	25,944	3,344	72,993
790552	611200 - Correctional Officer I	1.0	1.0	46,208	15,198	3,535	64,941
790553	075500 - Restorative System Admin	1.0	1.0	51,491	21,479	3,939	76,909
790554	133900 - Community Corr Program Supvsr	1.0	1.0	69,101	19,210	5,286	93,597
790555	001200 - Program Services Clerk	1.0	1.0	34,158	13,086	2,613	49,857
790556	620000 - Correc Servs Spec II	1.0	1.0	59,405	17,511	4,544	81,460
790558	050100 - Administrative Assistant A	1.0	1.0	35,325	13,291	2,702	51,318
790559	620000 - Correc Servs Spec II	1.0	1.0	50,664	27,164	3,876	81,704
790562	133800 - Community Corr District Mnger	1.0	1.0	82,339	28,122	6,299	116,760
790563	611600 - Correctional Officer II	1.0	1.0	44,214	14,849	3,382	62,445
790565	611200 - Correctional Officer I	1.0	1.0	46,208	24,079	3,535	73,822
790566	611300 - Community Correctional Officer	1.0	1.0	47,184	8,978	3,609	59,771
790567	611200 - Correctional Officer I	1.0	1.0	38,486	20,236	2,944	61,666
790568	620000 - Correc Servs Spec II	1.0	1.0	54,037	16,571	4,134	74,742
790570	611200 - Correctional Officer I	1.0	1.0	36,067	19,812	2,759	58,638
790571	620000 - Correc Servs Spec II	1.0	1.0	47,587	15,440	3,640	66,667
790572	620000 - Correc Servs Spec II	1.0	1.0	52,297	27,450	4,000	83,747
790573	612300 - Correcntl Facility Shift Super	1.0	1.0	56,031	28,104	4,286	88,421
790574	611600 - Correctional Officer II	1.0	1.0	47,840	26,668	3,660	78,168
790575	620000 - Correc Servs Spec II	1.0	1.0	59,405	28,695	4,544	92,644
790576	050200 - Administrative Assistant B	1.0	1.0	40,650	20,615	3,109	64,374
790577	611500 - Correc Servs Spec I	1.0	1.0	44,214	14,849	3,382	62,445
790578	612300 - Correcntl Facility Shift Super	1.0	1.0	44,851	14,961	3,431	63,243
790578	612300 - Correcntl Facility Shift Super	1.0	1.0	51,067	27,234	3,906	82,207
790579	711700 - Facility Food Serv Sup II	1.0	1.0	40,098	20,519	3,067	63,684
790580	611200 - Correctional Officer I	1.0	1.0	41,053	7,904	3,140	52,097
790581	050200 - Administrative Assistant B	1.0	1.0	44,638	26,108	3,415	74,161
790582	457900 - Volunteer Services Coordinator	1.0	1.0	52,891	22,761	4,046	79,698
790583	089210 - Administrative Svcs Tech IV	1.0	1.0	36,767	18,899	2,813	58,479
790584	004700 - Program Technician I	1.0	1.0	36,067	7,030	2,759	45,856
790585	611300 - Community Correctional Officer	1.0	1.0	56,010	23,307	4,285	83,602
790586	620000 - Correc Servs Spec II	1.0	1.0	52,297	27,450	4,000	83,747
790587	611600 - Correctional Officer II	1.0	1.0	38,677	20,270	2,959	61,906
790588	611200 - Correctional Officer I	1.0	1.0	34,837	18,561	2,665	56,063
790591	612300 - Correcntl Facility Shift Super	1.0	1.0	59,278	28,672	4,535	92,485
790592	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
790593	620000 - Correc Servs Spec II	1.0	1.0	64,582	24,809	4,940	94,331
790595	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
790597	611600 - Correctional Officer II	1.0	1.0	40,098	14,128	3,067	57,293
790599	612400 - Correcntl Security&Oper Sup	1.0	1.0	66,597	18,772	5,095	90,464
790601	009700 - DOC Work Crew Leader	1.0	1.0	57,538	17,184	4,401	79,123
790602	612300 - Correcntl Facility Shift Super	1.0	1.0	57,559	31,795	4,404	93,758
790603	620000 - Correc Servs Spec II	1.0	1.0	55,947	16,905	4,280	77,132
790604	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
790605	611600 - Correctional Officer II	1.0	1.0	38,677	25,063	2,959	66,699
790606	614000 - Correc Servs Spec Trainee	1.0	1.0	42,602	14,566	3,259	60,427
790607	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
790608	611600 - Correctional Officer II	1.0	1.0	45,657	26,286	3,493	75,436
790609	611200 - Correctional Officer I	1.0	1.0	34,837	11,293	2,665	48,795
790610	711700 - Facility Food Serv Sup II	1.0	1.0	42,856	8,220	3,278	54,354
790611	611200 - Correctional Officer I	1.0	1.0	46,208	16,443	3,535	66,186
790613	611600 - Correctional Officer II	1.0	1.0	47,184	26,553	3,609	77,346
790614	611300 - Community Correctional Officer	1.0	1.0	57,538	18,429	4,401	80,368
790615	611600 - Correctional Officer II	1.0	1.0	45,657	21,493	3,493	70,643
790616	611200 - Correctional Officer I	1.0	1.0	36,067	14,666	2,759	53,492
790617	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
790618	009700 - DOC Work Crew Leader	1.0	1.0	38,677	13,879	2,959	55,515
790619	009700 - DOC Work Crew Leader	1.0	1.0	45,657	26,286	3,493	75,436



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790620	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790621	611600 - Correctional Officer II	1.0	1.0	41,392	25,538	3,166	70,096
790622	611200 - Correctional Officer I	1.0	1.0	39,759	14,069	3,042	56,870
790623	612300 - Correctional Facility Shift Super	1.0	1.0	60,954	24,173	4,663	89,790
790625	620000 - Correc Servs Spec II	1.0	1.0	59,405	28,695	4,544	92,644
790626	611200 - Correctional Officer I	1.0	1.0	41,053	25,479	3,140	69,672
790627	611200 - Correctional Officer I	1.0	1.0	44,999	26,170	3,442	74,611
790628	611600 - Correctional Officer II	1.0	1.0	50,027	15,868	3,827	69,722
790629	133900 - Community Corr Program Supvsr	1.0	1.0	71,074	30,740	5,438	107,252
790630	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790631	611600 - Correctional Officer II	1.0	1.0	48,712	15,638	3,726	68,076
790632	611300 - Community Correctional Officer	1.0	1.0	38,677	13,879	2,959	55,515
790633	611200 - Correctional Officer I	1.0	1.0	41,053	25,479	3,140	69,672
790634	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
790635	611600 - Correctional Officer II	1.0	1.0	57,538	18,429	4,401	80,368
790636	611200 - Correctional Officer I	1.0	1.0	38,486	25,029	2,944	66,459
790637	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790638	611600 - Correctional Officer II	1.0	1.0	50,027	27,052	3,827	80,906
790639	611600 - Correctional Officer II	1.0	1.0	41,392	20,745	3,166	65,303
790640	611200 - Correctional Officer I	1.0	1.0	41,053	14,295	3,140	58,488
790641	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790642	611200 - Correctional Officer I	1.0	1.0	34,837	19,597	2,665	57,099
790643	611200 - Correctional Officer I	1.0	1.0	34,837	18,561	2,665	56,063
790644	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790645	611600 - Correctional Officer II	1.0	1.0	47,184	21,760	3,609	72,553
790646	620000 - Correc Servs Spec II	1.0	1.0	59,405	28,695	4,544	92,644
790647	121600 - Corr Facil Audit & Compli Mntr	1.0	1.0	66,364	12,502	5,077	83,943
790648	611600 - Correctional Officer II	1.0	1.0	42,856	8,220	3,278	54,354
790649	711700 - Facility Food Serv Sup II	1.0	1.0	40,098	14,128	3,067	57,293
790651	050100 - Administrative Assistant A	1.0	1.0	43,726	21,155	3,345	68,226
790652	050200 - Administrative Assistant B	1.0	1.0	43,259	21,073	3,309	67,641
790653	611200 - Correctional Officer I	1.0	1.0	42,283	20,902	3,235	66,420
790654	611600 - Correctional Officer II	1.0	1.0	52,891	16,370	4,046	73,307
790655	611200 - Correctional Officer I	1.0	1.0	42,283	25,695	3,235	71,213
790656	620000 - Correc Servs Spec II	1.0	1.0	57,686	28,394	4,413	90,493
790657	457900 - Volunteer Services Coordinator	1.0	1.0	60,890	17,771	4,658	83,319
790658	009700 - DOC Work Crew Leader	1.0	1.0	52,891	27,554	4,046	84,491
790664	620000 - Correc Servs Spec II	1.0	1.0	52,297	25,147	4,000	81,444
790665	611200 - Correctional Officer I	1.0	1.0	41,053	14,295	3,140	58,488
790666	612300 - Correctional Facility Shift Super	1.0	1.0	59,278	28,672	4,535	92,485
790667	611600 - Correctional Officer II	1.0	1.0	45,657	26,286	3,493	75,436
790668	611200 - Correctional Officer I	1.0	1.0	45,656	26,286	3,493	75,435
790669	611600 - Correctional Officer II	1.0	1.0	44,214	21,240	3,382	68,836
790670	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
790671	009700 - DOC Work Crew Leader	1.0	1.0	38,677	12,456	2,959	54,092
790672	620000 - Correc Servs Spec II	1.0	1.0	49,051	26,881	3,752	79,684
790673	620000 - Correc Servs Spec II	1.0	1.0	62,778	11,711	4,802	79,291
790674	133900 - Community Corr Program Supvsr	1.0	1.0	64,688	29,621	4,949	99,258
790677	001200 - Program Services Clerk	1.0	1.0	39,674	20,444	3,035	63,153
790678	133800 - Community Corr District Mngr	1.0	1.0	58,195	22,654	4,452	85,301
790679	133900 - Community Corr Program Supvsr	1.0	1.0	64,688	29,621	4,949	99,258
790680	133900 - Community Corr Program Supvsr	1.0	1.0	60,635	11,336	4,638	76,609
790681	611200 - Correctional Officer I	1.0	1.0	47,545	21,824	3,637	73,006
790682	611600 - Correctional Officer II	1.0	1.0	44,214	14,849	3,382	62,445
790683	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790684	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790685	611200 - Correctional Officer I	1.0	1.0	36,067	19,812	2,759	58,638
790686	611200 - Correctional Officer I	1.0	1.0	34,837	19,597	2,665	57,099
790687	611600 - Correctional Officer II	1.0	1.0	44,214	26,033	3,382	73,629
790688	620000 - Correc Servs Spec II	1.0	1.0	52,297	27,450	4,000	83,747
790689	611200 - Correctional Officer I	1.0	1.0	38,486	13,845	2,944	55,275
790690	611600 - Correctional Officer II	1.0	1.0	52,891	27,554	4,046	84,491
790691	611200 - Correctional Officer I	1.0	1.0	34,837	14,451	2,665	51,953
790692	611200 - Correctional Officer I	1.0	1.0	39,759	25,253	3,042	68,054
790693	611600 - Correctional Officer II	1.0	1.0	45,657	15,102	3,493	64,252
790694	001200 - Program Services Clerk	1.0	1.0	29,957	5,960	2,291	38,208
790695	711200 - Cook C	1.0	1.0	41,605	14,392	3,182	59,179
790698	611300 - Community Correctional Officer	1.0	1.0	44,214	8,458	3,382	56,054



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790699	620000 - Correc Servs Spec II	1.0	1.0	49,051	15,697	3,752	68,500
790700	620000 - Correc Servs Spec II	1.0	1.0	54,037	10,180	4,134	68,351
790701	615400 - Correc Living Unit Sup	1.0	1.0	59,320	28,681	4,538	92,539
790702	620000 - Correc Servs Spec II	1.0	1.0	62,778	19,347	4,802	86,927
790704	620000 - Correc Servs Spec II	1.0	1.0	61,038	17,798	4,669	83,505
790705	620000 - Correc Servs Spec II	1.0	1.0	61,038	28,982	4,669	94,689
790707	620000 - Correc Servs Spec II	1.0	1.0	57,686	23,601	4,413	85,700
790708	620000 - Correc Servs Spec II	1.0	1.0	47,587	15,440	3,640	66,667
790709	620000 - Correc Servs Spec II	1.0	1.0	55,947	16,905	4,280	77,132
790710	620000 - Correc Servs Spec II	1.0	1.0	52,297	9,875	4,000	66,172
790711	620000 - Correc Servs Spec II	1.0	1.0	50,664	15,980	3,876	70,520
790713	620000 - Correc Servs Spec II	1.0	1.0	47,587	26,624	3,640	77,851
790714	133900 - Community Corr Program Supvsr	1.0	1.0	73,195	31,112	5,599	109,906
790715	711200 - Cook C	1.0	1.0	34,840	19,597	2,665	57,102
790716	611200 - Correctional Officer I	1.0	1.0	47,545	16,678	3,637	67,860
790717	611600 - Correctional Officer II	1.0	1.0	52,891	22,761	4,046	79,698
790718	611200 - Correctional Officer I	1.0	1.0	41,053	20,686	3,140	64,879
790719	611600 - Correctional Officer II	1.0	1.0	44,214	8,458	3,382	56,054
790720	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790721	611200 - Correctional Officer I	1.0	1.0	36,067	24,605	2,759	63,431
790722	615400 - Correc Living Unit Sup	1.0	1.0	55,586	23,233	4,252	83,071
790723	620000 - Correc Servs Spec II	1.0	1.0	52,297	27,450	4,000	83,747
790724	620000 - Correc Servs Spec II	1.0	1.0	47,587	15,440	3,640	66,667
790728	620000 - Correc Servs Spec II	1.0	1.0	49,051	26,881	3,752	79,684
790729	620000 - Correc Servs Spec II	1.0	1.0	55,947	10,514	4,280	70,741
790730	620000 - Correc Servs Spec II	1.0	1.0	52,297	16,266	4,000	72,563
790731	620000 - Correc Servs Spec II	1.0	1.0	61,038	11,407	4,669	77,114
790732	620000 - Correc Servs Spec II	1.0	1.0	55,947	28,089	4,280	88,316
790733	611300 - Community Correctional Officer	1.0	1.0	50,027	22,259	3,827	76,113
790734	009700 - DOC Work Crew Leader	1.0	1.0	57,538	28,368	4,401	90,307
790735	620000 - Correc Servs Spec II	1.0	1.0	59,405	18,756	4,544	82,705
790736	620000 - Correc Servs Spec II	1.0	1.0	64,582	24,809	4,940	94,331
790737	611300 - Community Correctional Officer	1.0	1.0	44,214	26,033	3,382	73,629
790738	611300 - Community Correctional Officer	1.0	1.0	40,098	25,312	3,067	68,477
790739	611500 - Correc Servs Spec I	1.0	1.0	54,440	16,641	4,164	75,245
790740	611300 - Community Correctional Officer	1.0	1.0	40,098	20,519	3,067	63,684
790741	611200 - Correctional Officer I	1.0	1.0	39,759	25,253	3,042	68,054
790743	620000 - Correc Servs Spec II	1.0	1.0	45,805	8,737	3,504	58,046
790744	620000 - Correc Servs Spec II	1.0	1.0	54,037	10,180	4,134	68,351
790749	133500 - Community Corr Dist Manager II	1.0	1.0	85,203	33,424	6,518	125,145
790750	404900 - Correc Nursing Servs Chief	1.0	1.0	84,236	37,279	6,444	118,934
790751	611600 - Correctional Officer II	1.0	1.0	45,657	15,102	3,493	64,252
790752	004700 - Program Technician I	1.0	1.0	47,545	26,617	3,637	77,799
790753	405000 - Cor Prg Svcs Chief Clncl Spec	1.0	1.0	64,284	27,247	4,918	96,449
790754	009700 - DOC Work Crew Leader	1.0	1.0	38,677	13,879	2,959	55,515
790756	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790757	050200 - Administrative Assistant B	0.8	1.0	42,330	8,128	3,238	53,696
790758	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790759	611600 - Correctional Officer II	1.0	1.0	38,677	13,879	2,959	55,515
790760	614000 - Correc Servs Spec Trainee	1.0	1.0	40,035	14,117	3,063	57,215
790761	611200 - Correctional Officer I	1.0	1.0	37,255	24,813	2,850	64,918
790762	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
790763	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
790764	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790765	611200 - Correctional Officer I	1.0	1.0	41,053	14,295	3,140	58,488
790766	089230 - Administrative Svcs Cord II	1.0	1.0	43,259	21,073	3,309	67,641
790768	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
790771	612300 - Correcntl Facility Shift Super	1.0	1.0	56,031	16,920	4,286	77,237
790774	611600 - Correctional Officer II	1.0	1.0	41,392	25,538	3,166	70,096
790775	611200 - Correctional Officer I	1.0	1.0	34,837	18,561	2,665	56,063
790776	620000 - Correc Servs Spec II	1.0	1.0	54,037	22,962	4,134	81,133
790777	620000 - Correc Servs Spec II	1.0	1.0	52,297	16,266	4,000	72,563
790778	133900 - Community Corr Program Supvsr	1.0	1.0	71,074	13,165	5,438	89,677
790779	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790781	040602 - Training Coordinator AC: Human	1.0	1.0	59,235	28,665	4,532	92,432
790782	133500 - Community Corr Dist Manager II	1.0	1.0	85,203	28,631	6,518	120,352
790783	133800 - Community Corr District Mngr	1.0	1.0	68,888	19,341	5,270	93,499
790784	620000 - Correc Servs Spec II	1.0	1.0	64,582	18,418	4,940	87,940



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790792	611401 - Corrections Reentry Coordinato	1.0	1.0	68,827	30,346	5,265	104,438
790793	123200 - Director Classification & Facility	1.0	1.0	68,676	30,319	5,254	104,249
790794	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
790795	001200 - Program Services Clerk	1.0	1.0	37,489	7,279	2,868	47,636
790796	620400 - Corrections Assistant Superint	1.0	1.0	66,639	30,126	5,098	101,863
790797	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790798	611200 - Correctional Officer I	1.0	1.0	38,486	13,845	2,944	55,275
790799	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790800	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
790801	611600 - Correctional Officer II	1.0	1.0	54,440	31,249	4,164	89,853
790802	611600 - Correctional Officer II	1.0	1.0	44,214	26,033	3,382	73,629
790804	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790805	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790806	611600 - Correctional Officer II	1.0	1.0	44,214	21,240	3,382	68,836
790807	611300 - Community Correctional Officer	1.0	1.0	44,214	26,033	3,382	73,629
790808	611600 - Correctional Officer II	1.0	1.0	45,657	21,493	3,493	70,643
790809	611600 - Correctional Officer II	1.0	1.0	44,214	21,240	3,382	68,836
790810	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
790811	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790812	612300 - Correctnl Facility Shift Super	1.0	1.0	47,842	26,669	3,660	78,171
790813	611600 - Correctional Officer II	1.0	1.0	40,098	7,737	3,067	50,902
790814	611200 - Correctional Officer I	1.0	1.0	42,283	14,511	3,235	60,029
790815	611200 - Correctional Officer I	1.0	1.0	36,067	19,812	2,759	58,638
790816	611200 - Correctional Officer I	1.0	1.0	43,705	25,944	3,344	72,993
790817	620000 - Correc Servs Spec II	1.0	1.0	55,947	23,296	4,280	83,523
790818	620000 - Correc Servs Spec II	1.0	1.0	61,038	17,798	4,669	83,505
790819	620000 - Correc Servs Spec II	1.0	1.0	57,686	10,819	4,413	72,918
790820	620000 - Correc Servs Spec II	1.0	1.0	49,051	26,881	3,752	79,684
790821	620000 - Correc Servs Spec II	1.0	1.0	55,947	16,905	4,280	77,132
790822	620000 - Correc Servs Spec II	1.0	1.0	52,297	16,266	4,000	72,563
790823	620000 - Correc Servs Spec II	1.0	1.0	59,405	23,902	4,544	87,851
790824	620400 - Corrections Assistant Superint	1.0	1.0	77,820	32,112	5,953	115,885
790826	611500 - Correc Servs Spec I	1.0	1.0	38,677	19,234	2,959	60,870
790827	614500 - Work Crew Foreman Supervisor	1.0	1.0	56,031	23,311	4,286	83,628
790828	615400 - Correc Living Unit Sup	1.0	1.0	55,586	28,026	4,252	87,864
790829	611300 - Community Correctional Officer	1.0	1.0	42,856	14,611	3,278	60,745
790830	611300 - Community Correctional Officer	1.0	1.0	42,856	14,611	3,278	60,745
790831	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790832	611300 - Community Correctional Officer	1.0	1.0	52,891	27,554	4,046	84,491
790833	611300 - Community Correctional Officer	1.0	1.0	56,010	28,100	4,285	88,395
790834	009700 - DOC Work Crew Leader	1.0	1.0	56,010	28,100	4,285	88,395
790835	611200 - Correctional Officer I	1.0	1.0	41,053	14,295	3,140	58,488
790836	611300 - Community Correctional Officer	1.0	1.0	47,184	15,369	3,609	66,162
790838	611200 - Correctional Officer I	1.0	1.0	44,999	26,170	3,442	74,611
790839	612300 - Correctnl Facility Shift Super	1.0	1.0	64,497	24,794	4,934	94,225
790840	611200 - Correctional Officer I	1.0	1.0	39,759	20,460	3,042	63,261
790841	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
790843	620000 - Correc Servs Spec II	1.0	1.0	64,582	19,663	4,940	89,185
790844	089250 - Administrative Srvcs Cord IV	1.0	1.0	48,606	9,227	3,719	61,552
790845	615400 - Correc Living Unit Sup	1.0	1.0	66,597	29,956	5,095	101,648
790846	620000 - Correc Servs Spec II	1.0	1.0	50,664	27,164	3,876	81,704
790847	612300 - Correctnl Facility Shift Super	1.0	1.0	49,476	15,771	3,784	69,031
790848	001200 - Program Services Clerk	1.0	1.0	41,817	20,820	3,199	65,836
790849	620000 - Correc Servs Spec II	1.0	1.0	62,778	29,286	4,802	96,866
790850	620000 - Correc Servs Spec II	1.0	1.0	50,664	15,980	3,876	70,520
790851	050200 - Administrative Assistant B	1.0	1.0	47,418	26,594	3,628	77,640
790853	620000 - Correc Servs Spec II	1.0	1.0	47,587	21,831	3,640	73,058
790854	001200 - Program Services Clerk	1.0	1.0	35,240	13,735	2,696	51,671
790855	001200 - Program Services Clerk	1.0	1.0	34,632	24,354	2,649	61,635
790856	620000 - Correc Servs Spec II	1.0	1.0	50,664	15,980	3,876	70,520
790860	611200 - Correctional Officer I	1.0	1.0	39,759	25,253	3,042	68,054
790864	620400 - Corrections Assistant Superint	1.0	1.0	64,518	18,407	4,936	87,861
790865	620000 - Correc Servs Spec II	1.0	1.0	52,297	27,450	4,000	83,747
790868	616600 - Corrections Youth Services Spe	1.0	1.0	52,785	27,536	4,038	84,359
790870	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
790871	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
790872	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
790873	611200 - Correctional Officer I	1.0	1.0	37,255	20,020	2,850	60,125



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790877	009700 - DOC Work Crew Leader	1.0	1.0	48,712	9,247	3,726	61,685
790881	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
790882	611200 - Correctional Officer I	1.0	1.0	36,067	24,605	2,759	63,431
790883	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
790884	611200 - Correctional Officer I	1.0	1.0	41,053	28,903	3,140	73,096
790885	611600 - Correctional Officer II	1.0	1.0	44,214	14,849	3,382	62,445
790886	611200 - Correctional Officer I	1.0	1.0	38,486	13,845	2,944	55,275
790887	611200 - Correctional Officer I	1.0	1.0	38,486	7,454	2,944	48,884
790888	611200 - Correctional Officer I	1.0	1.0	39,759	25,253	3,042	68,054
790889	121600 - Corr Facil Audit & Compli Mntr	1.0	1.0	66,364	30,077	5,077	101,518
790890	014000 - Corrections QA Administrator	1.0	1.0	72,516	21,054	5,547	99,117
790891	089240 - Administrative Svcs Cord III	1.0	1.0	64,582	24,809	4,940	94,331
790894	499101 - Policy&Implement Anlyst AC:Cor	1.0	1.0	55,586	23,233	4,252	83,071
790898	014101 - Corrections QA Admin II	1.0	1.0	51,491	16,124	3,939	71,554
790901	711200 - Cook C	1.0	1.0	31,463	17,969	2,407	51,839
790902	612300 - Correctnl Facility Shift Super	1.0	1.0	44,851	14,961	3,431	63,243
790903	059800 - Corr Training Center Administr	1.0	1.0	59,405	11,120	4,544	75,069
790976	034000 - PREA Implementation & Supervis	1.0	1.0	51,491	16,250	3,939	71,680
790977	011800 - Corrections Housing Program Co	1.0	1.0	48,606	26,802	3,719	79,127
791002	050200 - Administrative Assistant B	1.0	1.0	38,083	13,775	2,913	54,771
791005	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
791011	040602 - Training Coordinator AC: Human	1.0	1.0	49,483	26,957	3,786	80,226
791013	457900 - Volunteer Services Coordinator	1.0	1.0	51,428	22,504	3,935	77,867
791026	620000 - Correc Svcs Spec II	1.0	1.0	57,686	23,601	4,413	85,700
791028	620000 - Correc Svcs Spec II	1.0	1.0	61,038	17,798	4,669	83,505
791031	620000 - Correc Svcs Spec II	1.0	1.0	47,587	26,624	3,640	77,851
791041	611300 - Community Correctional Officer	1.0	1.0	57,538	28,368	4,401	90,307
791042	620000 - Correc Svcs Spec II	1.0	1.0	55,947	28,089	4,280	88,316
791043	009700 - DOC Work Crew Leader	1.0	1.0	44,214	26,033	3,382	73,629
791044	611300 - Community Correctional Officer	1.0	1.0	45,657	15,102	3,493	64,252
791046	620000 - Correc Svcs Spec II	1.0	1.0	50,664	24,861	3,876	79,401
791047	620000 - Correc Svcs Spec II	1.0	1.0	55,947	10,514	4,280	70,741
791048	611300 - Community Correctional Officer	1.0	1.0	38,677	13,879	2,959	55,515
791049	620000 - Correc Svcs Spec II	1.0	1.0	50,664	15,980	3,876	70,520
791050	611500 - Correc Svcs Spec I	1.0	1.0	52,891	27,554	4,046	84,491
791051	620000 - Correc Svcs Spec II	1.0	1.0	61,038	28,982	4,669	94,689
791052	620000 - Correc Svcs Spec II	1.0	1.0	52,297	16,266	4,000	72,563
791053	620400 - Corrections Assistant Superint	1.0	1.0	73,535	13,775	5,625	92,935
791054	611200 - Correctional Officer I	1.0	1.0	41,053	25,479	3,140	69,672
791055	611200 - Correctional Officer I	1.0	1.0	41,053	20,686	3,140	64,879
791056	611200 - Correctional Officer I	1.0	1.0	34,837	19,597	2,665	57,099
791057	611200 - Correctional Officer I	1.0	1.0	44,999	26,170	3,442	74,611
791058	611200 - Correctional Officer I	1.0	1.0	38,486	25,029	2,944	66,459
791059	611200 - Correctional Officer I	1.0	1.0	39,759	25,253	3,042	68,054
791060	611200 - Correctional Officer I	1.0	1.0	36,067	24,605	2,759	63,431
791061	611600 - Correctional Officer II	1.0	1.0	45,657	26,286	3,493	75,436
791062	611600 - Correctional Officer II	1.0	1.0	45,657	26,286	3,493	75,436
791063	611600 - Correctional Officer II	1.0	1.0	45,657	21,493	3,493	70,643
791064	611600 - Correctional Officer II	1.0	1.0	51,064	27,233	3,906	82,203
791065	612300 - Correctnl Facility Shift Super	1.0	1.0	54,483	10,258	4,168	68,909
791066	611600 - Correctional Officer II	1.0	1.0	47,184	26,553	3,609	77,346
791067	611200 - Correctional Officer I	1.0	1.0	39,759	14,069	3,042	56,870
791068	611200 - Correctional Officer I	1.0	1.0	41,053	20,686	3,140	64,879
791069	611200 - Correctional Officer I	1.0	1.0	42,283	25,695	3,235	71,213
791070	611200 - Correctional Officer I	1.0	1.0	34,837	19,597	2,665	57,099
791072	620000 - Correc Svcs Spec II	1.0	1.0	54,037	16,571	4,134	74,742
791073	620000 - Correc Svcs Spec II	1.0	1.0	50,664	27,164	3,876	81,704
791074	615400 - Correc Living Unit Sup	1.0	1.0	63,012	18,143	4,821	85,976
791075	620000 - Correc Svcs Spec II	1.0	1.0	50,664	15,980	3,876	70,520
791078	611200 - Correctional Officer I	1.0	1.0	37,255	13,629	2,850	53,734
791079	611200 - Correctional Officer I	1.0	1.0	39,759	25,253	3,042	68,054
791080	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
791081	611200 - Correctional Officer I	1.0	1.0	48,714	26,822	3,726	79,262
791082	611200 - Correctional Officer I	1.0	1.0	37,255	7,238	2,850	47,343
791083	611200 - Correctional Officer I	1.0	1.0	42,283	25,695	3,235	71,213
791084	611200 - Correctional Officer I	1.0	1.0	38,486	20,236	2,944	61,666
791085	611200 - Correctional Officer I	1.0	1.0	39,759	20,460	3,042	63,261
791087	050200 - Administrative Assistant B	1.0	1.0	47,418	21,801	3,628	72,847



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791088	620000 - Correc Servs Spec II	1.0	1.0	59,405	11,120	4,544	75,069
791092	616100 - Correc Legal Educ Dir	1.0	1.0	75,656	20,544	5,788	101,988
791093	616600 - Corrections Youth Services Spe	1.0	1.0	57,559	10,796	4,404	72,759
791094	616600 - Corrections Youth Services Spe	1.0	1.0	44,851	14,961	3,431	63,243
791095	616600 - Corrections Youth Services Spe	1.0	1.0	52,785	16,352	4,038	73,175
791096	616600 - Corrections Youth Services Spe	1.0	1.0	50,669	27,164	3,876	81,709
791098	616600 - Corrections Youth Services Spe	1.0	1.0	49,476	26,955	3,784	80,215
791099	611200 - Correctional Officer I	1.0	1.0	41,053	7,904	3,140	52,097
791100	611401 - Corrections Reentry Coordinato	1.0	1.0	59,320	28,681	4,538	92,539
791101	611200 - Correctional Officer I	1.0	1.0	41,053	25,479	3,140	69,672
791102	611200 - Correctional Officer I	1.0	1.0	34,837	19,597	2,665	57,099
791103	611200 - Correctional Officer I	1.0	1.0	37,255	20,020	2,850	60,125
791104	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
791105	611200 - Correctional Officer I	1.0	1.0	38,486	25,029	2,944	66,459
791106	611200 - Correctional Officer I	1.0	1.0	37,255	24,813	2,850	64,918
791107	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
791108	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
791109	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
791110	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
791112	611200 - Correctional Officer I	1.0	1.0	36,067	24,605	2,759	63,431
791113	611200 - Correctional Officer I	1.0	1.0	39,759	875	3,042	43,676
791114	611200 - Correctional Officer I	1.0	1.0	39,759	7,678	3,042	50,479
791115	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
791116	611200 - Correctional Officer I	1.0	1.0	43,705	14,760	3,344	61,809
791117	611200 - Correctional Officer I	1.0	1.0	39,759	14,069	3,042	56,870
791118	611200 - Correctional Officer I	1.0	1.0	34,837	22,087	2,665	59,589
791120	009700 - DOC Work Crew Leader	1.0	1.0	56,010	28,100	4,285	88,395
791121	620000 - Correc Servs Spec II	1.0	1.0	45,805	20,483	3,504	69,792
791122	620000 - Correc Servs Spec II	1.0	1.0	49,051	26,881	3,752	79,684
791123	620000 - Correc Servs Spec II	1.0	1.0	59,405	28,695	4,544	92,644
791124	620000 - Correc Servs Spec II	1.0	1.0	48,610	22,010	3,719	74,339
791125	620000 - Correc Servs Spec II	1.0	1.0	64,582	29,602	4,940	99,124
791126	620000 - Correc Servs Spec II	1.0	1.0	50,664	15,980	3,876	70,520
791129	121900 - Corr Offender Placement Coord	1.0	1.0	53,761	10,132	4,113	68,006
791130	612400 - Correctnl Security&Oper Sup	1.0	1.0	53,761	27,707	4,113	85,581
791131	615400 - Correc Living Unit Sup	1.0	1.0	55,586	28,026	4,252	87,864
791132	615400 - Correc Living Unit Sup	1.0	1.0	55,586	28,026	4,252	87,864
791134	620400 - Corrections Assistant Superint	1.0	1.0	62,460	18,199	4,779	85,438
791135	612300 - Correctnl Facility Shift Super	1.0	1.0	56,031	23,311	4,286	83,628
791136	612300 - Correctnl Facility Shift Super	1.0	1.0	51,067	27,234	3,906	82,207
791137	612300 - Correctnl Facility Shift Super	1.0	1.0	46,315	15,217	3,544	65,076
791138	612300 - Correctnl Facility Shift Super	1.0	1.0	51,067	27,234	3,906	82,207
791139	612300 - Correctnl Facility Shift Super	1.0	1.0	52,785	27,536	4,038	84,359
791140	050200 - Administrative Assistant B	1.0	1.0	43,259	25,866	3,309	72,434
791141	620000 - Correc Servs Spec II	1.0	1.0	55,947	28,089	4,280	88,316
791142	614000 - Correc Servs Spec Trainee	1.0	1.0	42,286	25,695	3,235	71,216
791143	620000 - Correc Servs Spec II	1.0	1.0	47,587	9,049	3,640	60,276
791144	620000 - Correc Servs Spec II	1.0	1.0	52,297	22,657	4,000	78,954
791145	620000 - Correc Servs Spec II	1.0	1.0	50,664	27,164	3,876	81,704
791146	620000 - Correc Servs Spec II	1.0	1.0	50,664	22,371	3,876	76,911
791147	620000 - Correc Servs Spec II	1.0	1.0	52,297	16,266	4,000	72,563
791148	611500 - Correc Servs Spec I	1.0	1.0	47,840	15,484	3,660	66,984
791149	611500 - Correc Servs Spec I	1.0	1.0	45,657	8,711	3,493	57,861
791151	711700 - Facility Food Serv Sup II	1.0	1.0	41,392	25,538	3,166	70,096
791152	711200 - Cook C	1.0	1.0	34,840	13,206	2,665	50,711
791153	711200 - Cook C	1.0	1.0	34,840	13,206	2,665	50,711
791163	070600 - Corrections Site Legal Program	1.0	1.0	64,582	12,027	4,940	81,549
791164	050200 - Administrative Assistant B	1.0	1.0	52,913	16,373	4,048	73,334
791165	050200 - Administrative Assistant B	1.0	1.0	39,313	25,174	3,007	67,494
791166	050100 - Administrative Assistant A	1.0	1.0	48,924	9,284	3,742	61,950
791168	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
791169	611600 - Correctional Officer II	1.0	1.0	40,098	14,128	3,067	57,293
791170	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
791171	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
791172	611200 - Correctional Officer I	1.0	1.0	36,067	24,605	2,759	63,431
791173	611600 - Correctional Officer II	1.0	1.0	40,098	25,312	3,067	68,477
791174	611601 -	1.0	1.0	52,891	27,554	4,046	84,491
791175	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791176	611600 - Correctional Officer II	1.0	1.0	45,657	21,493	3,493	70,643
791177	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
791178	611600 - Correctional Officer II	1.0	1.0	38,677	19,234	2,959	60,870
791179	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
791180	611200 - Correctional Officer I	1.0	1.0	41,053	25,479	3,140	69,672
791181	611600 - Correctional Officer II	1.0	1.0	47,184	26,553	3,609	77,346
791182	611200 - Correctional Officer I	1.0	1.0	51,597	22,534	3,947	78,078
791183	611600 - Correctional Officer II	1.0	1.0	48,712	26,822	3,726	79,260
791184	611200 - Correctional Officer I	1.0	1.0	34,837	19,597	2,665	57,099
791185	611600 - Correctional Officer II	1.0	1.0	44,214	14,849	3,382	62,445
791186	611600 - Correctional Officer II	1.0	1.0	40,098	7,737	3,067	50,902
791187	611200 - Correctional Officer I	1.0	1.0	46,208	21,589	3,535	71,332
791188	611200 - Correctional Officer I	1.0	1.0	39,759	25,253	3,042	68,054
791189	611200 - Correctional Officer I	1.0	1.0	41,053	25,479	3,140	69,672
791190	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
791191	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
791192	611600 - Correctional Officer II	1.0	1.0	40,098	14,128	3,067	57,293
791193	611600 - Correctional Officer II	1.0	1.0	47,184	15,369	3,609	66,162
791194	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
791195	611200 - Correctional Officer I	1.0	1.0	38,486	20,236	2,944	61,666
791196	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
791197	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
791198	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
791199	611200 - Correctional Officer I	1.0	1.0	36,067	11,508	2,759	50,334
791200	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
791201	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
791202	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
791203	611200 - Correctional Officer I	1.0	1.0	36,067	20,728	2,759	59,554
791204	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
791205	611200 - Correctional Officer I	1.0	1.0	36,067	24,605	2,759	63,431
791206	611600 - Correctional Officer II	1.0	1.0	44,214	26,033	3,382	73,629
791207	611200 - Correctional Officer I	1.0	1.0	41,053	25,479	3,140	69,672
791208	611200 - Correctional Officer I	1.0	1.0	41,053	14,295	3,140	58,488
791209	611600 - Correctional Officer II	1.0	1.0	45,657	26,286	3,493	75,436
791210	611200 - Correctional Officer I	1.0	1.0	40,102	25,312	3,067	68,481
791211	611200 - Correctional Officer I	1.0	1.0	36,067	19,812	2,759	58,638
791212	611200 - Correctional Officer I	1.0	1.0	39,759	25,253	3,042	68,054
791213	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
791214	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
791215	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
791216	611600 - Correctional Officer II	1.0	1.0	45,657	26,286	3,493	75,436
791217	611200 - Correctional Officer I	1.0	1.0	41,053	25,479	3,140	69,672
791218	611600 - Correctional Officer II	1.0	1.0	41,392	25,538	3,166	70,096
791219	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
791220	611200 - Correctional Officer I	1.0	1.0	36,067	19,812	2,759	58,638
791221	611600 - Correctional Officer II	1.0	1.0	47,184	21,760	3,609	72,553
791222	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
791223	611200 - Correctional Officer I	1.0	1.0	34,837	18,561	2,665	56,063
791224	611200 - Correctional Officer I	1.0	1.0	36,067	24,605	2,759	63,431
791225	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
791226	611600 - Correctional Officer II	1.0	1.0	47,184	21,760	3,609	72,553
791227	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
791228	611600 - Correctional Officer II	1.0	1.0	38,677	19,234	2,959	60,870
791229	611600 - Correctional Officer II	1.0	1.0	45,657	15,102	3,493	64,252
791230	611200 - Correctional Officer I	1.0	1.0	36,067	24,605	2,759	63,431
791231	611200 - Correctional Officer I	1.0	1.0	39,759	14,069	3,042	56,870
791232	611600 - Correctional Officer II	1.0	1.0	47,184	26,553	3,609	77,346
791233	611200 - Correctional Officer I	1.0	1.0	36,067	24,605	2,759	63,431
791234	611600 - Correctional Officer II	1.0	1.0	38,677	19,234	2,959	60,870
791235	611200 - Correctional Officer I	1.0	1.0	41,053	25,479	3,140	69,672
791236	611200 - Correctional Officer I	1.0	1.0	41,053	14,295	3,140	58,488
791237	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
791238	611200 - Correctional Officer I	1.0	1.0	34,837	19,597	2,665	57,099
791239	611200 - Correctional Officer I	1.0	1.0	34,837	18,561	2,665	56,063
791240	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
791241	611200 - Correctional Officer I	1.0	1.0	37,255	24,813	2,850	64,918
791242	611600 - Correctional Officer II	1.0	1.0	40,098	25,312	3,067	68,477
791243	611600 - Correctional Officer II	1.0	1.0	44,214	26,033	3,382	73,629



Corrections

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791244	611600 - Correctional Officer II	1.0	1.0	40,098	25,312	3,067	68,477
791245	611200 - Correctional Officer I	1.0	1.0	41,053	14,295	3,140	58,488
791246	611200 - Correctional Officer I	1.0	1.0	34,837	854	2,665	38,356
791247	611200 - Correctional Officer I	1.0	1.0	41,053	14,295	3,140	58,488
791248	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
791249	611200 - Correctional Officer I	1.0	1.0	36,067	24,605	2,759	63,431
791250	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
791251	611200 - Correctional Officer I	1.0	1.0	36,067	7,030	2,759	45,856
791252	611200 - Correctional Officer I	1.0	1.0	41,053	14,295	3,140	58,488
791253	611200 - Correctional Officer I	1.0	1.0	34,837	18,561	2,665	56,063
791254	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
791255	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
791256	457900 - Volunteer Services Coordinator	0.8	1.0	35,022	6,847	2,679	44,548
791257	612300 - Correctional Facility Shift Super	1.0	1.0	49,476	26,955	3,784	80,215
791260	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
791265	133900 - Community Corr Program Supvrs	1.0	1.0	62,651	29,264	4,792	96,707
791266	620000 - Correc Servs Spec II	1.0	1.0	50,664	27,164	3,876	81,704
791267	009700 - DOC Work Crew Leader	1.0	1.0	56,010	23,307	4,285	83,602
791268	009700 - DOC Work Crew Leader	1.0	1.0	45,657	15,102	3,493	64,252
791269	009700 - DOC Work Crew Leader	1.0	1.0	54,440	16,641	4,164	75,245
791270	226000 - Sexual Offender Supervision &	1.0	1.0	62,651	18,080	4,792	85,523
791271	617300 - Corr Field Services Compliance	1.0	1.0	59,320	17,497	4,538	81,355
791272	611200 - Correctional Officer I	1.0	1.0	34,837	854	2,665	38,356
791273	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
791274	611200 - Correctional Officer I	1.0	1.0	34,837	27,814	2,665	65,316
791275	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
791276	611200 - Correctional Officer I	1.0	1.0	34,837	854	2,665	38,356
791277	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
791278	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
791279	611200 - Correctional Officer I	1.0	1.0	34,837	19,597	2,665	57,099
791280	611200 - Correctional Officer I	1.0	1.0	34,837	24,390	2,665	61,892
791281	611200 - Correctional Officer I	1.0	1.0	34,837	19,597	2,665	57,099
791282	611200 - Correctional Officer I	1.0	1.0	34,837	13,206	2,665	50,708
791283	611200 - Correctional Officer I	1.0	1.0	36,067	22,302	2,759	61,128
791284	612901 - Corrections Casework Director	1.0	1.0	75,720	20,555	5,793	102,068
791285	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
791286	611200 - Correctional Officer I	1.0	1.0	36,067	24,605	2,759	63,431
791287	611200 - Correctional Officer I	1.0	1.0	34,837	6,815	2,665	44,317
791288	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
791289	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
791290	611200 - Correctional Officer I	1.0	1.0	36,067	14,666	2,759	53,492
791291	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
791292	611200 - Correctional Officer I	1.0	1.0	36,067	14,666	2,759	53,492
791293	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
791294	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
791295	611200 - Correctional Officer I	1.0	1.0	36,067	24,605	2,759	63,431
791296	611200 - Correctional Officer I	1.0	1.0	34,837	22,087	2,665	59,589
791297	611200 - Correctional Officer I	1.0	1.0	34,837	19,597	2,665	57,099
791298	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
791299	611200 - Correctional Officer I	1.0	1.0	36,067	19,812	2,759	58,638
791300	611200 - Correctional Officer I	1.0	1.0	36,067	13,421	2,759	52,247
797010	050900 - Health Services Director	1.0	1.0	137,550	37,932	8,820	184,302
797011	051600 - Corr Restor & Comm Justice Ex	1.0	1.0	80,018	35,926	6,121	122,065
797012	91780E - CorrFacility Superintendent II	1.0	1.0	82,555	32,953	6,315	121,823
797013	91770E - Corr Facility Superintendent I	1.0	1.0	78,582	14,672	6,011	99,265
797014	91770E - Corr Facility Superintendent I	1.0	1.0	76,003	31,789	5,814	113,606
797015	91780E - CorrFacility Superintendent II	1.0	1.0	82,555	32,953	6,315	121,823
797016	91780E - CorrFacility Superintendent II	1.0	1.0	82,555	28,160	6,315	117,030
797019	91770E - Corr Facility Superintendent I	1.0	1.0	76,294	20,657	5,836	102,787
797021	91780E - CorrFacility Superintendent II	1.0	1.0	82,555	32,953	6,315	121,823
Total		966.2	968.0	45,835,666	19,140,131	3,504,595	68,471,367



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$43,193,876	\$43,411,064	\$45,127,992	\$1,716,928	4.0%
500010 - Exempt	\$771,037	\$764,940	\$698,649	(\$66,291)	-8.7%
500040 - Temporary Employees	\$1,395,490	\$1,636,550	\$1,636,550	\$0	0.0%
500060 - Overtime	\$4,721,385	\$5,835,050	\$5,752,465	(\$82,585)	-1.4%
500070 - Shift Differential	\$800,097	\$1,041,922	\$1,041,922	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$8,297	\$9,025	\$728	8.8%
508000 - Vacancy Turnover Savings	\$0	(\$1,638,354)	(\$688,354)	\$950,000	-58.0%
Total	\$50,881,884	\$51,059,469	\$53,578,249	\$2,518,780	4.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$3,580,223	\$3,321,656	\$3,452,854	\$131,198	3.9%
501010 - FICA - Exempt	\$57,761	\$56,975	\$51,741	(\$5,234)	-9.2%
501040 - FICA - Temporaries	\$123,105	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$8,959,420	\$10,910,110	\$10,306,145	(\$603,965)	-5.5%
501510 - Health Ins - Exempt	\$91,807	\$108,835	\$123,254	\$14,419	13.2%
501520 - Health Ins - Other	\$0	\$0	\$11,746	\$11,746	0.0%
502000 - Retirement - Classified Empl	\$8,249,389	\$7,376,486	\$7,671,849	\$295,363	4.0%
502010 - Retirement - Exempt	\$130,908	\$130,882	\$133,229	\$2,347	1.8%
502500 - Dental - Classified Employees	\$630,114	\$628,650	\$647,608	\$18,958	3.0%
502510 - Dental - Exempt	\$5,650	\$5,850	\$6,084	\$234	4.0%
502520 - Dental - Other	\$0	\$0	\$676	\$676	0.0%
503000 - Life Ins - Classified Empl	\$143,018	\$186,758	\$186,333	(\$425)	-0.2%
503010 - Life Ins - Exempt	\$2,936	\$3,287	\$3,224	(\$63)	-1.9%
503500 - LTD - Classified Employees	\$4,442	\$5,170	\$6,148	\$978	18.9%
503510 - LTD - Exempt	\$1,339	\$1,775	\$1,898	\$123	6.9%
504000 - EAP - Classified Empl	\$29,478	\$30,966	\$32,572	\$1,606	5.2%
504010 - EAP - Exempt	\$279	\$288	\$340	\$52	18.1%
504500 - Employee Non-Cash Awards	\$2,703	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$5,638	\$7,000	\$7,000	\$0	0.0%
504590 - Misc Employee Benefits	\$3,667	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$2,282,095	\$2,492,445	\$2,868,956	\$376,511	15.1%
505500 - Unemployment Compensation	\$139,983	\$195,000	\$195,000	\$0	0.0%
505700 - Catamount Health Assessment	\$33,907	\$15,000	\$15,000	\$0	0.0%
Total	\$24,477,861	\$25,477,133	\$25,721,657	\$244,524	1.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$345	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$115,785	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$46,096	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$4,426,012	\$4,297,000	\$4,297,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$19,354,326	\$21,780,860	\$22,869,701	\$1,088,841	5.0%
507550 - Contr&3Rd Pty - Info Tech	\$52	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,218,637	\$0	\$80,000	\$80,000	0.0%
507605 - Psychiatric & Other Evaluation	\$2,467	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$1,496	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$170	\$0	\$0	\$0	0.0%
507670 - Custodial	\$2,075	\$0	\$0	\$0	0.0%
507677 - Contr&3Rd Pty-Const/Maint Bld	\$43,960	\$0	\$0	\$0	0.0%
507679 - Contr&3Rd Pty-Electical Work	\$41,655	\$0	\$0	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
507999 - Contractual & 3Rd Party	\$0	\$543,849	\$543,849	\$0	0.0%
Total	\$25,253,075	\$26,621,709	\$27,790,550	\$1,168,841	4.4%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$5,000	\$46,342	\$46,342	\$0	0.0%
506230 - Sheriffs	\$38,466	\$36,000	\$36,000	\$0	0.0%
Total	\$43,466	\$82,342	\$82,342	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$2,309	\$800	\$800	\$0	0.0%
522400 - Other Equipment	\$147,098	\$125,000	\$125,000	\$0	0.0%
522410 - Office Equipment	\$10,976	\$6,000	\$6,000	\$0	0.0%
522430 - Communications Equipment	\$17,893	\$16,000	\$16,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$0	\$4,000	\$4,000	\$0	0.0%
522445 - Security Systems	(\$26,421)	\$6,000	\$6,000	\$0	0.0%
522700 - Furniture & Fixtures	\$30,574	\$70,000	\$70,000	\$0	0.0%
Total	\$182,428	\$227,800	\$227,800	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$24,569	\$2,500	\$2,500	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,202	\$5,000	\$5,000	\$0	0.0%
516653 - Telecom-Video Conf Services	\$585	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$18,649	\$18,500	\$18,500	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$5,671	\$5,600	\$5,600	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$117,756	\$72,000	\$72,000	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$915,083	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$739,726	\$871,497	\$1,229,523	\$358,026	41.1%
516672 - It Intsvccost- Dii - Telephone	\$276,022	\$194,381	\$194,381	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$295,470	\$347,392	\$51,922	17.6%
516684 - It Inter Svc Cost Other Cio	\$2,967	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$52,480	\$1,231,656	\$1,249,506	\$17,850	1.4%
522200 - Hw - Other Info Tech	\$12,533	\$22,000	\$22,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$2,002	\$15,000	\$15,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$82,499	\$20,000	\$20,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$17,115	\$500	\$500	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$893	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$14,083	\$26,000	\$26,000	\$0	0.0%
522221 - Software - Office Technology	\$476	\$2,000	\$2,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$10,000	\$10,000	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$20	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,659	\$0	\$0	\$0	0.0%
522260 - Hw-Video Conferencing	\$32	\$0	\$0	\$0	0.0%
Total	\$2,286,023	\$2,792,104	\$3,219,902	\$427,798	15.3%
Travel					
517999 - Travel In-State Employee	\$0	\$183,850	\$183,850	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$203,161	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$39,627	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$21,229	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$119,040	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,007	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,817	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518310 - Travel-Inst-Other Trans-Nonemp	\$172	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$779	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$159	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$50,017	\$50,017	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$925	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$43,311	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$8,992	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$28,512	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$4,177	\$0	\$0	\$0	0.0%
Total	\$473,907	\$237,867	\$237,867	\$0	0.0%
Supplies					
520000 - Office Supplies	\$167,701	\$161,000	\$161,000	\$0	0.0%
520005 - Forms	\$1,894	\$6,000	\$6,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$13,752	\$22,000	\$22,000	\$0	0.0%
520110 - Gasoline	\$273,226	\$48,609	\$48,609	\$0	0.0%
520120 - Diesel	\$3,131	\$1,000	\$1,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$29,834	\$8,000	\$8,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$26	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$2,528	\$3,000	\$3,000	\$0	0.0%
520230 - Electrical Supplies	\$3,818	\$3,500	\$3,500	\$0	0.0%
520500 - Other General Supplies	\$53,884	\$63,000	\$63,000	\$0	0.0%
520501 - Ammunition, New, All Types	\$5,905	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$30,857	\$31,000	\$31,000	\$0	0.0%
520520 - Cloth & Clothing	\$147,208	\$180,000	\$180,000	\$0	0.0%
520521 - Work Boots & Shoes	\$6,087	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$17,780	\$8,500	\$8,500	\$0	0.0%
520550 - Electronic	\$6,531	\$2,000	\$2,000	\$0	0.0%
520560 - Photo Supplies	\$1,202	\$2,000	\$2,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$5,827	\$5,000	\$5,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$201,976	\$146,000	\$146,000	\$0	0.0%
520600 - Recognition/Awards	\$3,246	\$3,000	\$3,000	\$0	0.0%
520700 - Food	\$554,651	\$2,685,482	\$2,804,874	\$119,392	4.4%
520701 - Meat/Fish/Poultry	\$474,128	\$0	\$0	\$0	0.0%
520702 - Cold Cuts	\$13,920	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$255,094	\$0	\$0	\$0	0.0%
520704 - Fruit	\$137,888	\$0	\$0	\$0	0.0%
520705 - Dairy	\$254,726	\$0	\$0	\$0	0.0%
520706 - Eggs	\$106,812	\$0	\$0	\$0	0.0%
520707 - Bakery	\$19,530	\$0	\$0	\$0	0.0%
520708 - Juice	\$4,846	\$0	\$0	\$0	0.0%
520709 - Other Food Staples	\$544,875	\$0	\$0	\$0	0.0%
520710 - Enteral Prod Food	\$1,120	\$0	\$0	\$0	0.0%
520711 - Nutritional Supplements	\$26	\$0	\$0	\$0	0.0%
520712 - Water	\$17,294	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$192,833	\$201,741	\$201,741	\$0	0.0%
521100 - Electricity	\$1,152,840	\$1,204,070	\$1,231,738	\$27,668	2.3%
521220 - Heating Oil #2	\$528,025	\$457,599	\$458,074	\$475	0.1%
521223 - Heating Oil #2 - B10%	\$0	\$34,433	\$34,433	\$0	0.0%
521310 - Wood	\$103,919	\$65,000	\$65,000	\$0	0.0%
521314 - Wood - Chunks	\$14,475	\$65,000	\$65,000	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
521320 - Propane Gas	\$333,088	\$534,434	\$549,390	\$14,956	2.8%
521500 - Books&Periodicals-Library/Educ	\$19,712	\$30,000	\$30,000	\$0	0.0%
521510 - Subscriptions	\$2,547	\$10,000	\$10,000	\$0	0.0%
521520 - Other Books & Periodicals	\$1,269	\$2,500	\$2,500	\$0	0.0%
521600 - Road Supplies and Materials	\$2,095	\$3,500	\$3,500	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$185,222	\$140,500	\$140,500	\$0	0.0%
521810 - Medical and Lab Supplies	\$48,373	\$50,000	\$50,000	\$0	0.0%
521820 - Paper Products	\$153,258	\$137,500	\$137,500	\$0	0.0%
521832 - Non-Legend Drugs (Otc)	\$7	\$0	\$0	\$0	0.0%
521840 - Drug Detection Test Kits	\$35,961	\$35,000	\$35,000	\$0	0.0%
521850 - Cleaning Chemicals	\$162,057	\$130,000	\$130,000	\$0	0.0%
521851 - Cleaning Equipment	\$35,337	\$30,000	\$30,000	\$0	0.0%
521852 - Linens	\$14,399	\$6,000	\$6,000	\$0	0.0%
521853 - Mattresses/Bunks	\$14,104	\$30,000	\$30,000	\$0	0.0%
521854 - Tableware	\$12,194	\$25,000	\$25,000	\$0	0.0%
521855 - Kitchenware	\$19,044	\$15,000	\$15,000	\$0	0.0%
Total	\$6,392,080	\$6,586,368	\$6,748,859	\$162,491	2.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$45,896	\$15,480	\$15,187	(\$293)	-1.9%
516010 - Insurance - General Liability	\$302,925	\$319,827	\$346,953	\$27,126	8.5%
516020 - Insurance - Auto	\$6,895	\$192	\$144	(\$48)	-25.0%
516500 - Dues	\$22,104	\$35,000	\$35,000	\$0	0.0%
516550 - Licenses	\$420	\$500	\$500	\$0	0.0%
516813 - Advertising-Print	\$1,153	\$500	\$500	\$0	0.0%
516815 - Advertising-Other	\$27	\$1,000	\$1,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$4,499	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$25,331	\$40,000	\$40,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$4,330	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$13,372	\$8,000	\$8,000	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$271	\$1,000	\$1,000	\$0	0.0%
517055 - Microfilm Print Svc - Bgs Only	\$4	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$5,212	\$17,000	\$17,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$66,774	\$0	\$0	\$0	0.0%
517200 - Postage	\$9,318	\$155,000	\$155,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$872	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$19,543	\$20,500	\$20,500	\$0	0.0%
519000 - Other Purchased Services	\$9,905	\$9,149	\$9,149	\$0	0.0%
519006 - Human Resources Services	\$457,251	\$461,244	\$583,972	\$122,728	26.6%
519010 - Administrative Service Charge	\$50	\$2,000	\$2,000	\$0	0.0%
519015 - Laundry Service	\$15,461	\$14,500	\$14,500	\$0	0.0%
519020 - Dry Cleaning	\$45,653	\$25,500	\$25,500	\$0	0.0%
519025 - Security Services	\$100	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$850	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$12,019	\$7,000	\$7,000	\$0	0.0%
519130 - Ps - Misc Expenditure	\$5,000	\$0	\$0	\$0	0.0%
Total	\$1,075,239	\$1,138,392	\$1,287,905	\$149,513	13.1%
Other Operating Expenses					
523120 - Dlc - Recycling Expenses	\$1	\$0	\$0	\$0	0.0%
523300 - Supp of Pers In State Custody	\$156,521	\$206,082	\$206,082	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
523380 - Laboratory Tests	(\$14)	\$0	\$0	\$0	0.0%
523385 - Drug Detect Test Kit Verificat	\$45	\$0	\$0	\$0	0.0%
523430 - Corrections Inmate Wage	\$281,648	\$236,000	\$236,000	\$0	0.0%
523432 - TBD	\$230,271	\$0	\$0	\$0	0.0%
523433 - Inmate TBD	\$28,142	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$9,388	\$6,218	\$6,218	\$0	0.0%
523660 - Taxes	\$152,149	\$160,000	\$160,000	\$0	0.0%
523840 - Claims/Small Claims	\$35,946	\$20,500	\$20,500	\$0	0.0%
524000 - Bank Service Charges	\$4,196	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$20,952	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$132	\$0	\$0	\$0	0.0%
551065 - Penalties	\$49	\$0	\$0	\$0	0.0%
Total	\$919,425	\$628,800	\$628,800	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$618,421	\$703,427	\$703,427	\$0	0.0%
514550 - Rental - Auto	\$57,939	\$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	\$85,620	\$69,000	\$69,000	\$0	0.0%
514700 - Rental - Data Processing Equip	\$163	\$0	\$0	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$330	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$16,263	\$20,000	\$20,000	\$0	0.0%
Total	\$778,736	\$889,427	\$889,427	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$476,982	\$429,245	\$749,416	\$320,171	74.6%
514010 - Rent Land&Bldgs-Non-Office	\$11,553	\$45,390	\$45,390	\$0	0.0%
514020 - Corrections Community Housing	\$134,971	\$94,000	\$94,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$4,471,496	\$4,912,795	\$5,421,076	\$508,281	10.3%
Total	\$5,095,002	\$5,481,430	\$6,309,882	\$828,452	15.1%
Property and Maintenance					
510000 - Water/Sewer	\$737,518	\$857,188	\$903,490	\$46,302	5.4%
510200 - Disposal	\$62,753	\$20,000	\$20,000	\$0	0.0%
510210 - Rubbish Removal	\$55,395	\$70,000	\$70,000	\$0	0.0%
510220 - Recycling	\$9,257	\$5,000	\$5,000	\$0	0.0%
510300 - Snow Removal	\$347	\$3,000	\$3,000	\$0	0.0%
510400 - Custodial	\$30,694	\$45,000	\$45,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$670	\$2,000	\$2,000	\$0	0.0%
510520 - Lawn Maintenance	\$1,131	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$36,276	\$30,000	\$30,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$7,002	\$5,000	\$5,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$6,422	\$14,000	\$14,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$516	\$10,000	\$10,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$1,596	\$4,000	\$4,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$4,115	\$4,000	\$4,000	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$271	\$0	\$0	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$1,021	\$1,000	\$1,000	\$0	0.0%
513102 - Repair&Maint-Postage Meters	(\$313)	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$121,517	\$95,000	\$95,000	\$0	0.0%
Total	\$1,076,188	\$1,165,188	\$1,211,490	\$46,302	4.0%



Corrections

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$1,816,653	\$1,049,150	\$1,049,150	\$0	0.0%
550500 - Other Grants	\$6,820,172	\$7,654,159	\$8,461,684	\$807,525	10.6%
Total	\$8,636,825	\$8,703,309	\$9,510,834	\$807,525	9.3%
Grand Total	\$127,572,141	\$131,091,338	\$137,445,564	\$6,354,226	4.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$120,779,362	\$123,930,845	\$130,207,546	\$6,276,701	5.1%
20405 - Global Commitment Fund	\$5,726,775	\$5,809,253	\$5,886,778	\$77,525	1.3%
21500 - Inter-Unit Transfers Fund	\$464,297	\$396,315	\$396,315	\$0	0.0%
21584 - Surplus Property	\$0	\$24,500	\$24,500	\$0	0.0%
21843 - CORR-Supervision Fees	\$572,834	\$459,463	\$459,463	\$0	0.0%
21945 - DOC-Corrections Donations	\$591	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$28,281	\$470,962	\$470,962	\$0	0.0%
Total	\$127,572,141	\$131,091,338	\$137,445,564	\$6,354,226	4.8%



Corrections - correctional services out-of-state beds

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$11,868,257	\$10,507,763	\$12,600,629
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	\$1,662	\$0	\$0
Total	\$11,869,919	\$10,507,763	\$12,600,629
Fund Type			
General Funds	\$11,869,919	\$10,507,763	\$12,600,629
Total	\$11,869,919	\$10,507,763	\$12,600,629

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	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	\$11,868,257	\$10,507,763	\$12,600,629	\$2,092,866	19.9%
Total	\$11,868,257	\$10,507,763	\$12,600,629	\$2,092,866	19.9%
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					
523300 - Supp of Pers In State Custody	\$1,662	\$0	\$0	\$0	0.0%
Total	\$1,662	\$0	\$0	\$0	0.0%
Grand Total	\$11,869,919	\$10,507,763	\$12,600,629	\$2,092,866	19.9%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$11,869,919	\$10,507,763	\$12,600,629	\$2,092,866	19.9%
Total	\$11,869,919	\$10,507,763	\$12,600,629	\$2,092,866	19.9%



Corrections

Corrections - correctional facilities - recreation

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$306,251	\$299,632	\$326,523
Fringe Benefits	\$143,458	\$159,516	\$177,440
Contracted and 3rd Party Service	\$6,790	\$6,970	\$6,970
Equipment	\$21,893	\$48,424	\$48,424
IT/Telecom Services and Equipment	\$160	\$0	\$0
Travel	\$1,775	\$1,100	\$1,100
Supplies	\$160,727	\$143,397	\$143,397
Other Purchased Services	\$127,974	\$130,594	\$130,594
Other Operating Expenses	\$17,264	\$13,200	\$13,200
Rental Other	\$1,131	\$4,286	\$4,286
Property and Maintenance	\$10,427	\$4,500	\$4,500
Total	\$797,849	\$811,619	\$856,434
Fund Type			
Special Fund	\$797,849	\$811,619	\$856,434
Total	\$797,849	\$811,619	\$856,434

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790105	457900 - Volunteer Services Coordinator	1.0	1.0	46,696	21,675	3,572	71,943
791003	457900 - Volunteer Services Coordinator	1.0	1.0	46,696	15,284	3,572	65,552
791004	456900 - Recreation Servs Coord	1.0	1.0	46,208	21,589	3,535	71,332
791006	456900 - Recreation Servs Coord	1.0	1.0	51,597	30,751	3,947	86,295
791009	456900 - Recreation Servs Coord	1.0	1.0	43,705	14,760	3,344	61,809
791010	456900 - Recreation Servs Coord	1.0	1.0	51,597	22,534	3,947	78,078
791154	456900 - Recreation Servs Coord	1.0	1.0	42,283	25,695	3,235	71,213
Total		7.0	7.0	328,782	152,288	25,152	506,222

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$303,175	\$301,891	\$328,782	\$26,891	8.9%
500060 - Overtime	\$1,706	\$2,500	\$2,500	\$0	0.0%
500070 - Shift Differential	\$1,369	\$1,500	\$1,500	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$6,259)	(\$6,259)	\$0	0.0%
Total	\$306,251	\$299,632	\$326,523	\$26,891	9.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$22,504	\$23,093	\$25,152	\$2,059	8.9%
501500 - Health Ins - Classified Empl	\$63,479	\$78,697	\$89,702	\$11,005	14.0%
502000 - Retirement - Classified Empl	\$52,289	\$51,653	\$56,255	\$4,602	8.9%
502500 - Dental - Classified Employees	\$3,705	\$4,550	\$4,732	\$182	4.0%
503000 - Life Ins - Classified Empl	\$1,270	\$1,299	\$1,361	\$62	4.8%
504000 - EAP - Classified Empl	\$211	\$224	\$238	\$14	6.3%
Total	\$143,458	\$159,516	\$177,440	\$17,924	11.2%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$6,790	\$6,970	\$6,970	\$0	0.0%
Total	\$6,790	\$6,970	\$6,970	\$0	0.0%
Equipment					
522400 - Other Equipment	\$19,290	\$48,424	\$48,424	\$0	0.0%
522410 - Office Equipment	\$1,405	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,198	\$0	\$0	\$0	0.0%
Total	\$21,893	\$48,424	\$48,424	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$160	\$0	\$0	\$0	0.0%
Total	\$160	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$199	\$400	\$400	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$6	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,345	\$300	\$300	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$225	\$400	\$400	\$0	0.0%
Total	\$1,775	\$1,100	\$1,100	\$0	0.0%
Supplies					
520000 - Office Supplies	\$8,000	\$8,000	\$8,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$14	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$875	\$1,000	\$1,000	\$0	0.0%
520220 - Small Tools	\$6	\$200	\$200	\$0	0.0%
520230 - Electrical Supplies	\$68	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$46,685	\$49,447	\$49,447	\$0	0.0%
520510 - It & Data Processing Supplies	\$698	\$200	\$200	\$0	0.0%
520520 - Cloth & Clothing	\$62	\$100	\$100	\$0	0.0%
520540 - Educational Supplies	\$0	\$500	\$500	\$0	0.0%
520550 - Electronic	\$10	\$8,700	\$8,700	\$0	0.0%
520560 - Photo Supplies	\$730	\$1,500	\$1,500	\$0	0.0%
520570 - Veterinary Supplies	\$699	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$0	\$100	\$100	\$0	0.0%
520590 - Fire, Protection & Safety	\$227	\$600	\$600	\$0	0.0%
520700 - Food	\$41,287	\$32,000	\$32,000	\$0	0.0%
520701 - Meat/Fish/Poultry	\$141	\$0	\$0	\$0	0.0%
520702 - Cold Cuts	\$367	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$239	\$0	\$0	\$0	0.0%
520704 - Fruit	\$148	\$0	\$0	\$0	0.0%
520705 - Dairy	\$67	\$0	\$0	\$0	0.0%
520709 - Other Food Staples	\$5,916	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$4,954	\$3,000	\$3,000	\$0	0.0%
521510 - Subscriptions	\$14,217	\$12,500	\$12,500	\$0	0.0%
521520 - Other Books & Periodicals	\$823	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$33,242	\$24,000	\$24,000	\$0	0.0%
521820 - Paper Products	\$527	\$500	\$500	\$0	0.0%
521850 - Cleaning Chemicals	\$0	\$250	\$250	\$0	0.0%
521851 - Cleaning Equipment	\$4	\$0	\$0	\$0	0.0%
521854 - Tableware	\$0	\$200	\$200	\$0	0.0%
521855 - Kitchenware	\$720	\$600	\$600	\$0	0.0%
Total	\$160,727	\$143,397	\$143,397	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Purchased Services					
516500 - Dues	\$339	\$50	\$50	\$0	0.0%
516812 - Advertising-Radio	\$285	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$200	\$200	\$0	0.0%
517100 - Registration For Meetings&Conf	\$500	\$500	\$500	\$0	0.0%
517200 - Postage	\$67,872	\$72,244	\$72,244	\$0	0.0%
517300 - Freight & Express Mail	\$778	\$3,000	\$3,000	\$0	0.0%
519000 - Other Purchased Services	\$58,115	\$54,600	\$54,600	\$0	0.0%
519010 - Administrative Service Charge	\$84	\$0	\$0	\$0	0.0%
Total	\$127,974	\$130,594	\$130,594	\$0	0.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$4,119	\$6,000	\$6,000	\$0	0.0%
523430 - Corrections Inmate Wage	\$1,300	\$3,700	\$3,700	\$0	0.0%
523433 - Inmate TBD	\$7,060	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$4,785	\$3,500	\$3,500	\$0	0.0%
Total	\$17,264	\$13,200	\$13,200	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$1,131	\$4,286	\$4,286	\$0	0.0%
Total	\$1,131	\$4,286	\$4,286	\$0	0.0%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$10,427	\$4,500	\$4,500	\$0	0.0%
Total	\$10,427	\$4,500	\$4,500	\$0	0.0%
Grand Total	\$797,849	\$811,619	\$856,434	\$44,815	5.5%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21190 - Correctional Facilities Rec Fd	\$797,849	\$811,619	\$856,434	\$44,815	5.5%
Total	\$797,849	\$811,619	\$856,434	\$44,815	5.5%



Corrections - Vermont offender work program

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$658,240	\$649,622	\$796,434
Fringe Benefits	\$286,503	\$290,548	\$359,205
Contracted and 3rd Party Service	\$17,480	\$14,500	\$14,500
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$107,426	\$95,875	\$95,875
IT/Telecom Services and Equipment	\$16,136	\$8,000	\$8,000
Travel	\$7,768	\$10,543	\$10,543
Supplies	\$290,503	\$151,816	\$151,816
Other Purchased Services	\$33,355	\$25,086	\$25,086
Other Operating Expenses	(\$3,441)	\$17,500	\$17,500
Rental Other	\$142,072	\$138,900	\$138,900
Rental Property	\$27,526	\$32,000	\$32,000
Property and Maintenance	\$110,795	\$68,511	\$68,511
Grants Rollup	\$11,999	\$0	\$0
Total	\$1,706,361	\$1,502,901	\$1,718,370
Fund Type			
ISF Funds	\$1,706,361	\$1,502,901	\$1,718,370
Total	\$1,706,361	\$1,502,901	\$1,718,370

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790167	613800 - Correctional Foreman C	1.0	1.0	57,538	23,575	4,401	85,514
790320	615600 - VCI Program Coordinator	1.0	1.0	57,559	28,371	4,404	90,334
790431	613704 - Corr Foreman B-Metal Fabricatn	1.0	1.0	41,053	20,686	3,140	64,879
790436	615600 - VCI Program Coordinator	1.0	1.0	60,954	24,173	4,663	89,790
790533	611901 - Correctnl Instr A/C:General	1.0	1.0	60,954	11,391	4,663	77,008
790659	619900 - VCI Sales&Marketing Coord	1.0	1.0	57,559	23,578	4,404	85,541
790663	613703 - Correctnl Foreman B AC: Furnit	1.0	1.0	48,776	22,040	3,731	74,547
790725	615600 - VCI Program Coordinator	1.0	1.0	65,291	24,933	4,995	95,219
790769	613705 - Correctnl Foreman B-Printing	1.0	1.0	41,053	25,479	3,140	69,672
791089	613900 - Correc Work Progs Manager	1.0	1.0	65,069	12,112	4,978	82,159
791090	619900 - VCI Sales&Marketing Coord	1.0	1.0	44,851	21,352	3,431	69,634
791091	613800 - Correctional Foreman C	1.0	1.0	52,790	27,536	4,038	84,364
791158	613703 - Correctnl Foreman B AC: Furnit	1.0	1.0	34,837	18,561	2,665	56,063
791159	613705 - Correctnl Foreman B-Printing	1.0	1.0	40,947	19,632	3,133	63,712
Total		14.0	14.0	729,231	303,419	55,786	1,088,436

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$590,652	\$582,419	\$729,231	\$146,812	25.2%
500040 - Temporary Employees	\$23,727	\$36,546	\$36,546	\$0	0.0%
500060 - Overtime	\$43,861	\$30,657	\$30,657	\$0	0.0%
Total	\$658,240	\$649,622	\$796,434	\$146,812	22.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$46,374	\$44,555	\$55,786	\$11,231	25.2%



Corrections

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
501040 - FICA - Temporaries	\$1,950	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$118,660	\$135,650	\$165,691	\$30,041	22.1%
502000 - Retirement - Classified Empl	\$108,040	\$99,652	\$124,770	\$25,118	25.2%
502500 - Dental - Classified Employees	\$8,781	\$7,800	\$9,464	\$1,664	21.3%
503000 - Life Ins - Classified Empl	\$2,271	\$2,507	\$3,018	\$511	20.4%
504000 - EAP - Classified Empl	\$365	\$384	\$476	\$92	24.0%
505700 - Catamount Health Assessment	\$61	\$0	\$0	\$0	0.0%
Total	\$286,503	\$290,548	\$359,205	\$68,657	23.6%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$11,025	\$7,500	\$7,500	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$6,455	\$7,000	\$7,000	\$0	0.0%
Total	\$17,480	\$14,500	\$14,500	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$1,075	\$45,500	\$45,500	\$0	0.0%
522400 - Other Equipment	\$105,533	\$50,000	\$50,000	\$0	0.0%
522410 - Office Equipment	\$0	\$375	\$375	\$0	0.0%
522440 - Safety Supplies & Equipment	\$133	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$685	\$0	\$0	\$0	0.0%
Total	\$107,426	\$95,875	\$95,875	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$604	\$500	\$500	\$0	0.0%
516656 - Telecom-Paging Service	\$168	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,089	\$3,500	\$3,500	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$6,357	\$4,000	\$4,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$2,980	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$438	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,500	\$0	\$0	\$0	0.0%
Total	\$16,136	\$8,000	\$8,000	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$7,672	\$9,043	\$9,043	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$5,000	\$5,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	(\$3,500)	(\$3,500)	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$96	\$0	\$0	\$0	0.0%
Total	\$7,768	\$10,543	\$10,543	\$0	0.0%
Supplies					
520000 - Office Supplies	\$14,560	\$10,711	\$10,711	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$4,006	\$10,000	\$10,000	\$0	0.0%
520110 - Gasoline	\$82,743	\$10,000	\$10,000	\$0	0.0%
520120 - Diesel	\$29,723	\$8,500	\$8,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$3,131	\$5,600	\$5,600	\$0	0.0%
520220 - Small Tools	\$41,032	\$15,305	\$15,305	\$0	0.0%
520500 - Other General Supplies	\$64,174	\$45,000	\$45,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$500	\$500	\$0	0.0%
520520 - Cloth & Clothing	\$9,305	\$7,000	\$7,000	\$0	0.0%
520521 - Work Boots & Shoes	\$3,039	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$7,329	\$1,700	\$1,700	\$0	0.0%
520700 - Food	\$1,282	\$1,500	\$1,500	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520712 - Water	(\$5)	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$51	\$0	\$0	\$0	0.0%
521100 - Electricity	\$683	\$1,200	\$1,200	\$0	0.0%
521220 - Heating Oil #2	\$10,545	\$12,500	\$12,500	\$0	0.0%
521222 - Heating Oil #2 - B20%	\$2,578	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$8,455	\$15,000	\$15,000	\$0	0.0%
521510 - Subscriptions	\$0	\$800	\$800	\$0	0.0%
521520 - Other Books & Periodicals	\$135	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$235	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$5,631	\$5,000	\$5,000	\$0	0.0%
521820 - Paper Products	\$1,871	\$1,500	\$1,500	\$0	0.0%
Total	\$290,503	\$151,816	\$151,816	\$0	0.0%
Other Purchased Services					
516020 - Insurance - Auto	\$1,000	\$0	\$0	\$0	0.0%
516500 - Dues	\$775	\$600	\$600	\$0	0.0%
516550 - Licenses	\$150	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$200	\$200	\$0	0.0%
516813 - Advertising-Print	\$716	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$740	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$25	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$945	\$1,400	\$1,400	\$0	0.0%
517120 - Empl Train & Background Checks	\$25	\$0	\$0	\$0	0.0%
517200 - Postage	\$4,507	\$200	\$200	\$0	0.0%
517300 - Freight & Express Mail	\$24,473	\$20,686	\$20,686	\$0	0.0%
519000 - Other Purchased Services	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$33,355	\$25,086	\$25,086	\$0	0.0%
Other Operating Expenses					
523430 - Corrections Inmate Wage	\$0	\$11,500	\$11,500	\$0	0.0%
523431 - Inmate Match Savings	\$0	\$6,000	\$6,000	\$0	0.0%
523640 - Registration & Identification	\$2,076	\$0	\$0	\$0	0.0%
525400 - Cost of Goods Sold	(\$5,858)	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$9	\$0	\$0	\$0	0.0%
551090 - Other Non-Operating Expenses	\$332	\$0	\$0	\$0	0.0%
Total	(\$3,441)	\$17,500	\$17,500	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$137,568	\$117,000	\$117,000	\$0	0.0%
514550 - Rental - Auto	\$2,484	\$20,000	\$20,000	\$0	0.0%
514650 - Rental - Office Equipment	\$872	\$200	\$200	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$600	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$547	\$1,700	\$1,700	\$0	0.0%
Total	\$142,072	\$138,900	\$138,900	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$2,529	\$5,000	\$5,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$24,996	\$27,000	\$27,000	\$0	0.0%
Total	\$27,526	\$32,000	\$32,000	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$78	\$4,511	\$4,511	\$0	0.0%
510210 - Rubbish Removal	\$14,644	\$8,000	\$8,000	\$0	0.0%
510220 - Recycling	\$12	\$0	\$0	\$0	0.0%



Corrections

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
510520 - Lawn Maintenance	\$20	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$3	\$500	\$500	\$0	0.0%
512020 - Repairs Maint To Elec System	\$499	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$17,134	\$6,000	\$6,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$17,991	\$16,000	\$16,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$7,000	\$7,000	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$2,535	\$0	\$0	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$325	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$57,429	\$26,500	\$26,500	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$124	\$0	\$0	\$0	0.0%
Total	\$110,795	\$68,511	\$68,511	\$0	0.0%
Grants Rollup					
550240 - Loans	\$11,999	\$0	\$0	\$0	0.0%
Total	\$11,999	\$0	\$0	\$0	0.0%
Grand Total	\$1,706,361	\$1,502,901	\$1,718,370	\$215,469	14.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
59100 - Correctional Industries Fund	\$1,706,361	\$1,502,901	\$1,718,370	\$215,469	14.3%
Total	\$1,706,361	\$1,502,901	\$1,718,370	\$215,469	14.3%



Vermont Veterans' Home

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Vermont veterans' home - care and support services	217.00	\$19,022,577	\$21,503,041	\$22,003,573
Total	217.00	\$19,022,577	\$21,503,041	\$22,003,573
Fund Type				
General Funds		\$0	\$1,344,225	\$3,317,331
Federal Funds		\$7,084,675	\$7,601,866	\$7,914,366
Special Fund		\$10,526,945	\$12,145,964	\$10,360,890
Global Commitment		\$1,410,956	\$410,986	\$410,986
Total		\$19,022,577	\$21,503,041	\$22,003,573



Vermont Veterans' Home

Vermont veterans' home - care and support services

Department/Program Description

The Vermont Veterans' Home was established in Bennington in 1884. It is governed by a Board of Trustees appointed by the Governor. The Vermont Veterans' Home offers a complete range of specialized care services for its residents. The goals of Vermont Veterans' Home are to focus on insuring the dignity, independence, and the highest possible care and quality of life for each resident.

Goals/Objectives/Performance Measures

The Vermont Veterans' Home provides best of class healthcare services to veterans, their spouses and gold star parents while honoring their choices and respecting their right of self-determination.

Key Budget Issues FY 2015

The Vermont Veterans' Home is budgeting a loss of \$2,399,271 prior to the Global Commitment Fund contribution of \$410,986 which will reduce the budgeted loss to \$1,988,285. This loss includes the General Fund appropriation of \$1,329,046 from FY14. VVH is requesting an increase of \$1,988,285 in General Funds which will make the total General Fund request \$3,317,331. Two factors are attributed to this budget loss of \$1.988 million: lower volume and the inability to flex staff for decreasing or increasing census.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$8,846,190	\$10,119,145	\$10,361,961
Fringe Benefits	\$4,019,281	\$5,247,445	\$5,264,185
Contracted and 3rd Party Service	\$1,544,720	\$1,028,491	\$1,028,000
PerDiem and Other Personal Services	\$6,900	\$0	\$438,745
Equipment	\$12,544	\$47,499	\$44,000
IT/Telecom Services and Equipment	\$303,298	\$463,407	\$348,636
Travel	\$21,597	\$31,099	\$52,200
Supplies	\$2,173,149	\$2,969,004	\$2,909,084
Other Purchased Services	\$1,008,784	\$453,537	\$448,046
Other Operating Expenses	\$849,172	\$898,016	\$905,216
Rental Other	\$28,199	\$28,901	\$26,000
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$208,742	\$216,497	\$177,500
Grants Rollup	\$0	\$0	\$0
Total	\$19,022,577	\$21,503,041	\$22,003,573
Fund Type			
General Funds	\$0	\$1,344,225	\$3,317,331
Federal Funds	\$7,084,675	\$7,601,866	\$7,914,366
Special Fund	\$10,526,945	\$12,145,964	\$10,360,890
Global Commitment	\$1,410,956	\$410,986	\$410,986
Total	\$19,022,577	\$21,503,041	\$22,003,573

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620001	405700 - Veterans Home Registered Nurse	1.0	1.0	61,700	31,410	4,720	84,333
620002	401500 - Vets Home Nursing Sup	1.0	1.0	79,653	39,442	6,094	106,808
620003	405700 - Veterans Home Registered Nurse	1.0	1.0	52,412	34,142	4,010	79,099



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620005	711600 - Veteran's Home Env Serv Man	1.0	1.0	58,874	17,562	4,504	80,940
620007	400900 - Vets Home Nursing Servs Dir	1.0	1.0	79,573	55,158	6,088	118,084
620008	405800 - Veterans Home LPN	1.0	1.0	34,837	18,561	2,665	56,063
620009	405800 - Veterans Home LPN	1.0	1.0	47,545	21,824	3,637	73,006
620010	401500 - Vets Home Nursing Sup	1.0	1.0	81,915	40,359	6,267	109,638
620011	400300 - Licensed Nursing Assistant	1.0	1.0	40,714	25,420	3,114	69,248
620012	400300 - Licensed Nursing Assistant	1.0	1.0	31,039	23,725	2,374	57,138
620013	400300 - Licensed Nursing Assistant	1.0	1.0	35,240	6,886	2,696	44,822
620014	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	5,960	2,291	38,208
620015	459300 - Therapeutic Activity Superviso	1.0	1.0	60,954	24,173	4,663	89,790
620016	711500 - Vets Home Asst Food Serv Supr	1.0	1.0	46,421	21,627	3,551	71,599
620019	800400 - Veterans Home Utility Worker	1.0	1.0	24,674	17,816	1,888	44,378
620020	405700 - Veterans Home Registered Nurse	1.0	1.0	52,412	33,106	4,010	78,063
620021	800400 - Veterans Home Utility Worker	1.0	1.0	31,188	18,957	2,386	52,531
620022	030200 - Account Clerk B	1.0	1.0	27,241	11,875	2,084	41,200
620023	405800 - Veterans Home LPN	1.0	1.0	38,486	20,236	2,944	61,666
620024	405700 - Veterans Home Registered Nurse	1.0	1.0	55,997	40,347	4,284	88,378
620025	422300 - Activities Aide	1.0	1.0	41,817	14,429	3,199	59,445
620028	840300 - Maintenance Mechanic B	1.0	1.0	42,786	25,783	3,273	71,842
620029	405800 - Veterans Home LPN	1.0	1.0	38,486	7,454	2,944	48,884
620030	405800 - Veterans Home LPN	1.0	1.0	34,837	18,561	2,665	56,063
620031	405800 - Veterans Home LPN	1.0	1.0	47,545	26,617	3,637	77,799
620032	467600 - VVH Clinical Care Coord II	1.0	1.0	55,372	35,308	4,236	82,803
620033	405700 - Veterans Home Registered Nurse	1.0	1.0	73,648	17,126	5,634	80,298
620034	405800 - Veterans Home LPN	1.0	1.0	41,053	25,479	3,140	69,672
620035	400300 - Licensed Nursing Assistant	1.0	1.0	32,015	12,712	2,449	47,176
620036	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	5,960	2,291	38,208
620037	800400 - Veterans Home Utility Worker	1.0	1.0	30,466	23,624	2,331	56,421
620038	400300 - Licensed Nursing Assistant	1.0	1.0	33,055	6,503	2,528	42,086
620039	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	23,535	2,291	55,783
620040	400300 - Licensed Nursing Assistant	1.0	1.0	35,240	19,668	2,696	57,604
620041	405700 - Veterans Home Registered Nurse	1.0	1.0	57,870	36,293	4,427	85,931
620042	089010 - Financial Technician I	1.0	1.0	29,957	12,351	2,291	44,599
620043	508800 - Vet's Home Clinical Soc Wkr	1.0	1.0	66,427	27,623	5,081	99,131
620045	800400 - Veterans Home Utility Worker	1.0	1.0	29,618	12,292	2,265	44,175
620046	711300 - Vets Home Food Serv Sup	1.0	1.0	41,392	7,963	3,166	52,521
620047	800400 - Veterans Home Utility Worker	1.0	1.0	32,906	19,258	2,517	54,681
620048	400300 - Licensed Nursing Assistant	1.0	1.0	41,817	14,429	3,199	59,445
620049	800400 - Veterans Home Utility Worker	1.0	1.0	24,674	11,425	1,888	37,987
620050	089030 - Financial Specialist II	1.0	1.0	46,124	21,575	3,529	71,228
620052	400300 - Licensed Nursing Assistant	1.0	1.0	35,240	19,668	2,696	57,604
620053	405800 - Veterans Home LPN	1.0	1.0	34,837	18,561	2,665	56,063
620054	800400 - Veterans Home Utility Worker	1.0	1.0	32,057	23,903	2,453	58,413
620055	401500 - Vets Home Nursing Sup	1.0	1.0	63,188	38,111	4,834	91,551
620056	405800 - Veterans Home LPN	1.0	1.0	38,486	25,029	2,944	66,459
620057	405800 - Veterans Home LPN	1.0	1.0	39,759	14,069	3,042	56,870
620058	467600 - VVH Clinical Care Coord II	1.0	1.0	55,372	34,272	4,236	81,767
620059	400300 - Licensed Nursing Assistant	1.0	1.0	32,015	12,712	2,449	47,176
620060	093200 - Vets' Liaison& Prog Coord	1.0	1.0	48,606	20,973	3,719	73,298
620062	800400 - Veterans Home Utility Worker	1.0	1.0	27,899	11,991	2,135	42,025
620063	800400 - Veterans Home Utility Worker	1.0	1.0	22,892	11,113	1,751	35,756
620065	800400 - Veterans Home Utility Worker	1.0	1.0	24,674	5,034	1,888	31,596
620066	711100 - Cook B	1.0	1.0	34,243	6,711	2,620	43,574
620067	800400 - Veterans Home Utility Worker	1.0	1.0	24,674	5,034	1,888	31,596
620068	422300 - Activities Aide	1.0	1.0	41,817	14,429	3,199	59,445
620069	800400 - Veterans Home Utility Worker	1.0	1.0	26,181	11,688	2,003	39,872
620071	865400 - Custodian IV	1.0	1.0	39,334	7,603	3,009	49,946
620072	405700 - Veterans Home Registered Nurse	1.0	1.0	91,799	54,453	7,023	133,194
620073	405800 - Veterans Home LPN	1.0	1.0	39,759	14,069	3,042	56,870
620074	405700 - Veterans Home Registered Nurse	1.0	1.0	67,701	40,166	5,179	98,236
620075	405700 - Veterans Home Registered Nurse	1.0	1.0	54,259	22,088	4,151	68,629
620077	405800 - Veterans Home LPN	1.0	1.0	39,759	20,460	3,042	63,261
620078	401500 - Vets Home Nursing Sup	1.0	1.0	79,653	45,833	6,094	113,199
620079	400300 - Licensed Nursing Assistant	1.0	1.0	31,039	23,725	2,374	57,138
620080	400300 - Licensed Nursing Assistant	1.0	1.0	35,240	13,277	2,696	51,213
620081	405800 - Veterans Home LPN	1.0	1.0	34,837	18,561	2,665	56,063
620082	400300 - Licensed Nursing Assistant	1.0	1.0	41,817	25,613	3,199	70,629
620083	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	5,960	2,291	38,208



Vermont Veterans' Home

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620084	840300 - Maintenance Mechanic B	1.0	1.0	36,301	24,646	2,777	63,724
620085	462500 - VVH Purchasing Specialist	1.0	1.0	48,776	22,040	3,731	74,547
620086	508800 - Vet's Home Clinical Soc Wkr	1.0	1.0	47,587	16,685	3,640	67,912
620087	400300 - Licensed Nursing Assistant	1.0	1.0	35,240	19,668	2,696	57,604
620088	400300 - Licensed Nursing Assistant	1.0	1.0	41,817	14,429	3,199	59,445
620089	050100 - Administrative Assistant A	1.0	1.0	43,726	21,155	3,345	68,226
620090	400300 - Licensed Nursing Assistant	1.0	1.0	42,941	8,235	3,285	54,461
620091	400300 - Licensed Nursing Assistant	1.0	1.0	34,158	24,270	2,613	61,041
620092	800400 - Veterans Home Utility Worker	1.0	1.0	35,485	24,503	2,715	62,703
620093	400300 - Licensed Nursing Assistant	1.0	1.0	31,039	12,541	2,374	45,954
620094	400300 - Licensed Nursing Assistant	1.0	1.0	35,240	19,668	2,696	57,604
620095	405700 - Veterans Home Registered Nurse	1.0	1.0	67,701	33,775	5,179	91,845
620097	800400 - Veterans Home Utility Worker	1.0	1.0	24,674	5,034	1,888	31,596
620098	800400 - Veterans Home Utility Worker	1.0	1.0	23,741	11,261	1,816	36,818
620099	457100 - VVH Health Information Special	1.0	1.0	45,211	21,415	3,459	70,085
620100	514300 - Veterans Home Social Ser Chief	1.0	1.0	66,873	33,428	5,116	105,417
620101	089130 - Financial Director I	1.0	1.0	82,891	21,829	6,341	111,061
620102	405700 - Veterans Home Registered Nurse	1.0	1.0	52,412	27,751	4,010	72,708
620103	400300 - Licensed Nursing Assistant	1.0	1.0	31,039	6,150	2,374	39,563
620104	422300 - Activities Aide	1.0	1.0	35,240	6,886	2,696	44,822
620105	400300 - Licensed Nursing Assistant	1.0	1.0	32,015	12,712	2,449	47,176
620106	400300 - Licensed Nursing Assistant	1.0	1.0	41,817	20,820	3,199	65,836
620107	400300 - Licensed Nursing Assistant	1.0	1.0	36,301	24,646	2,777	63,724
620108	400300 - Licensed Nursing Assistant	1.0	1.0	41,817	25,613	3,199	70,629
620109	400300 - Licensed Nursing Assistant	1.0	1.0	33,055	24,078	2,528	59,661
620110	400300 - Licensed Nursing Assistant	1.0	1.0	40,714	7,845	3,114	51,673
620111	400300 - Licensed Nursing Assistant	1.0	1.0	31,039	6,150	2,374	39,563
620112	400300 - Licensed Nursing Assistant	1.0	1.0	35,240	6,886	2,696	44,822
620113	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	17,706	2,291	49,954
620114	405800 - Veterans Home LPN	1.0	1.0	47,545	15,433	3,637	66,615
620115	400300 - Licensed Nursing Assistant	1.0	1.0	41,817	20,820	3,199	65,836
620116	800400 - Veterans Home Utility Worker	1.0	1.0	27,029	11,838	2,068	40,935
620117	405700 - Veterans Home Registered Nurse	1.0	1.0	63,763	38,614	4,878	93,307
620118	400300 - Licensed Nursing Assistant	1.0	1.0	39,674	7,662	3,035	50,371
620119	400300 - Licensed Nursing Assistant	1.0	1.0	31,039	23,725	2,374	57,138
620120	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	5,960	2,291	38,208
620121	460800 - VT Vet's Home Nurse Scheduler	1.0	1.0	47,587	26,624	3,640	77,851
620122	400300 - Licensed Nursing Assistant	1.0	1.0	35,240	13,277	2,696	51,213
620123	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	17,706	2,291	49,954
620124	400300 - Licensed Nursing Assistant	1.0	1.0	31,039	12,541	2,374	45,954
620125	400300 - Licensed Nursing Assistant	1.0	1.0	32,015	6,321	2,449	40,785
620126	400300 - Licensed Nursing Assistant	1.0	1.0	35,240	6,886	2,696	44,822
620127	800400 - Veterans Home Utility Worker	1.0	1.0	24,674	11,425	1,888	37,987
620128	000700 - Secretary B	1.0	1.0	24,886	11,462	1,904	38,252
620129	405800 - Veterans Home LPN	1.0	1.0	51,597	16,143	3,947	71,687
620130	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	18,742	2,291	50,990
620131	400300 - Licensed Nursing Assistant	1.0	1.0	35,240	13,277	2,696	51,213
620132	400300 - Licensed Nursing Assistant	1.0	1.0	32,015	19,103	2,449	53,567
620133	400300 - Licensed Nursing Assistant	1.0	1.0	33,055	6,503	2,528	42,086
620134	400300 - Licensed Nursing Assistant	1.0	1.0	41,817	20,820	3,199	65,836
620135	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	23,535	2,291	55,783
620136	400300 - Licensed Nursing Assistant	1.0	1.0	35,240	19,668	2,696	57,604
620137	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	12,351	2,291	44,599
620138	401500 - Vets Home Nursing Sup	1.0	1.0	91,679	53,205	7,013	130,740
620139	800400 - Veterans Home Utility Worker	1.0	1.0	27,029	11,838	2,068	40,935
620140	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	12,351	2,291	44,599
620141	422300 - Activities Aide	1.0	1.0	38,528	20,244	2,948	61,720
620142	711100 - Cook B	1.0	1.0	29,575	23,467	2,263	55,305
620143	047200 - Veterans' Home MDS Specialist	1.0	1.0	60,253	36,101	4,610	88,914
620144	840300 - Maintenance Mechanic B	1.0	1.0	35,240	24,461	2,696	62,397
620145	711100 - Cook B	1.0	1.0	26,096	5,283	1,996	33,375
620146	089020 - Financial Specialist I	1.0	1.0	38,825	25,089	2,970	66,884
620147	711100 - Cook B	1.0	1.0	26,966	5,436	2,063	34,465
620150	800400 - Veterans Home Utility Worker	1.0	1.0	23,741	16,616	1,816	42,173
620152	840900 - Electrician	1.0	1.0	52,891	22,761	4,046	79,698
620153	405800 - Veterans Home LPN	1.0	1.0	48,776	22,040	3,731	74,547
620154	057300 - Info Tech Spec III	1.0	1.0	62,651	18,080	4,792	85,523
620156	800400 - Veterans Home Utility Worker	1.0	1.0	28,267	18,445	2,163	48,875



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620157	400300 - Licensed Nursing Assistant	1.0	1.0	31,039	23,725	2,374	57,138
620158	400300 - Licensed Nursing Assistant	1.0	1.0	41,817	25,613	3,199	70,629
620159	400300 - Licensed Nursing Assistant	1.0	1.0	37,489	24,854	2,868	65,211
620160	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	17,706	2,291	49,954
620161	400300 - Licensed Nursing Assistant	1.0	1.0	39,674	25,237	3,035	67,946
620162	400300 - Licensed Nursing Assistant	1.0	1.0	36,301	19,853	2,777	58,931
620163	405800 - Veterans Home LPN	1.0	1.0	38,486	25,029	2,944	66,459
620164	422300 - Activities Aide	1.0	1.0	35,240	19,668	2,696	57,604
620165	405800 - Veterans Home LPN	1.0	1.0	39,759	20,460	3,042	63,261
620166	405800 - Veterans Home LPN	1.0	1.0	47,545	26,617	3,637	77,799
620167	405700 - Veterans Home Registered Nurse	1.0	1.0	52,412	33,106	4,010	78,063
620168	405800 - Veterans Home LPN	1.0	1.0	47,545	15,433	3,637	66,615
620169	405800 - Veterans Home LPN	1.0	1.0	41,053	20,686	3,140	64,879
620170	028800 - Financial Technician II	1.0	1.0	33,564	12,983	2,568	49,115
620171	488900 - Veterans Home Social Worker	1.0	1.0	57,538	23,575	4,401	85,514
620172	422300 - Activities Aide	1.0	1.0	39,674	20,444	3,035	63,153
620173	467800 - Vets Home Journeyman Plumber	1.0	1.0	41,053	25,479	3,140	69,672
620174	400300 - Licensed Nursing Assistant	1.0	1.0	40,714	20,627	3,114	64,455
620175	400300 - Licensed Nursing Assistant	1.0	1.0	31,039	12,541	2,374	45,954
620176	800400 - Veterans Home Utility Worker	1.0	1.0	34,773	13,195	2,660	50,628
620177	800400 - Veterans Home Utility Worker	1.0	1.0	25,374	22,732	1,941	50,047
620178	400300 - Licensed Nursing Assistant	1.0	1.0	32,015	6,321	2,449	40,785
620180	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	12,351	2,291	44,599
620181	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	5,960	2,291	38,208
620182	400300 - Licensed Nursing Assistant	1.0	1.0	33,055	24,078	2,528	59,661
620183	400300 - Licensed Nursing Assistant	1.0	1.0	40,714	20,627	3,114	64,455
620184	400300 - Licensed Nursing Assistant	1.0	1.0	32,015	12,712	2,449	47,176
620185	400300 - Licensed Nursing Assistant	1.0	1.0	40,714	25,420	3,114	69,248
620186	400300 - Licensed Nursing Assistant	1.0	1.0	37,489	13,670	2,868	54,027
620187	400300 - Licensed Nursing Assistant	1.0	1.0	34,158	19,477	2,613	56,248
620188	000900 - Data and Supply Clerk	1.0	1.0	39,822	25,264	3,046	68,132
620189	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	5,960	2,291	38,208
620190	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	17,706	2,291	49,954
620191	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	12,351	2,291	44,599
620192	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	5,960	2,291	38,208
620193	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	12,351	2,291	44,599
620194	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	12,351	2,291	44,599
620195	405700 - Veterans Home Registered Nurse	1.0	1.0	52,412	33,106	4,010	78,063
620196	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	12,351	2,291	44,599
620197	405700 - Veterans Home Registered Nurse	1.0	1.0	63,763	43,407	4,878	98,100
620198	405700 - Veterans Home Registered Nurse	1.0	1.0	59,771	37,041	4,573	88,310
620199	405700 - Veterans Home Registered Nurse	1.0	1.0	59,771	30,650	4,573	81,919
620200	467600 - VVH Clinical Care Coord II	1.0	1.0	55,372	34,272	4,236	81,767
620201	405700 - Veterans Home Registered Nurse	1.0	1.0	73,648	47,302	5,634	110,474
620202	405700 - Veterans Home Registered Nurse	1.0	1.0	52,412	33,106	4,010	78,063
620204	467500 - VVH Clinical Care Coord I	1.0	1.0	68,050	39,027	5,206	98,673
620205	401500 - Vets Home Nursing Sup	1.0	1.0	74,551	43,761	5,703	106,811
620206	401500 - Vets Home Nursing Sup	1.0	1.0	86,576	56,859	6,623	130,079
620207	405700 - Veterans Home Registered Nurse	1.0	1.0	65,827	44,221	5,035	100,684
620208	405800 - Veterans Home LPN	1.0	1.0	41,053	880	3,140	45,073
620209	467600 - VVH Clinical Care Coord II	1.0	1.0	65,366	44,039	5,001	100,107
620211	400300 - Licensed Nursing Assistant	1.0	1.0	29,957	17,706	2,291	49,954
620212	400300 - Licensed Nursing Assistant	1.0	1.0	31,039	12,541	2,374	45,954
620213	400300 - Licensed Nursing Assistant	1.0	1.0	34,158	24,270	2,613	61,041
620214	400300 - Licensed Nursing Assistant	1.0	1.0	34,158	13,086	2,613	49,857
620215	400300 - Licensed Nursing Assistant	1.0	1.0	33,055	12,894	2,528	48,477
620217	405800 - Veterans Home LPN	1.0	1.0	43,705	25,944	3,344	72,993
620218	405800 - Veterans Home LPN	1.0	1.0	41,053	25,479	3,140	69,672
620219	800400 - Veterans Home Utility Worker	1.0	1.0	23,741	11,261	1,816	36,818
620220	800400 - Veterans Home Utility Worker	1.0	1.0	29,618	18,683	2,265	50,566
620221	865500 - Custodian II	1.0	1.0	30,997	12,533	2,371	45,901
620222	800400 - Veterans Home Utility Worker	1.0	1.0	23,741	11,261	1,816	36,818
620223	449000 - Custodial Supervisor	1.0	1.0	38,486	20,236	2,944	61,666
620224	800400 - Veterans Home Utility Worker	1.0	1.0	33,818	13,027	2,587	49,432
620225	800400 - Veterans Home Utility Worker	1.0	1.0	23,741	16,616	1,816	42,173
620226	865500 - Custodian II	1.0	1.0	24,886	16,817	1,904	43,607
620227	800400 - Veterans Home Utility Worker	1.0	1.0	23,741	20,142	1,816	45,699
620228	400300 - Licensed Nursing Assistant	1.0	1.0	35,240	13,277	2,696	51,213



Vermont Veterans' Home

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620229	800400 - Veterans Home Utility Worker	1.0	1.0	25,374	11,548	1,941	38,863
620230	800400 - Veterans Home Utility Worker	1.0	1.0	28,600	12,112	2,188	42,900
620231	711200 - Cook C	1.0	1.0	32,567	6,417	2,491	41,475
620232	800400 - Veterans Home Utility Worker	1.0	1.0	23,741	11,261	1,816	36,818
620233	800400 - Veterans Home Utility Worker	1.0	1.0	27,029	18,229	2,068	47,326
620234	800400 - Veterans Home Utility Worker	1.0	1.0	24,674	17,816	1,888	44,378
620235	401100 - Veterans' Home Nursing Education Specialist	1.0	1.0	40,947	19,632	3,133	63,712
627001	91550A - Admin VT Vets Home	1.0	1.0	106,205	29,605	8,125	143,935
627003	91590E - Private Secretary	1.0	1.0	38,917	4,858	2,977	46,752
627004	91540D - Deputy Administrator, VVH	1.0	1.0	76,586	31,893	5,858	114,337
Total		217.0	217.0	8,899,750	4,348,626	680,809	13,432,134

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,397,143	\$8,055,195	\$8,180,978	\$125,783	1.6%
500010 - Exempt	\$168,946	\$210,850	\$221,706	\$10,856	5.1%
500040 - Temporary Employees	\$427,749	\$400,000	\$1,085,660	\$685,660	171.4%
500060 - Overtime	\$619,131	\$680,000	\$680,000	\$0	0.0%
500070 - Shift Differential	\$233,221	\$264,225	\$264,225	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$508,875	\$497,063	(\$11,812)	-2.3%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$567,671)	(\$567,671)	0.0%
Total	\$8,846,190	\$10,119,145	\$10,361,961	\$242,816	2.4%

Fringe Benefits					
501000 - FICA - Classified Employees	\$608,624	\$655,172	\$663,900	\$8,728	1.3%
501010 - FICA - Exempt	\$12,576	\$16,134	\$16,958	\$824	5.1%
501040 - FICA - Temporaries	\$35,367	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,730,731	\$2,238,126	\$2,131,578	(\$106,548)	-4.8%
501510 - Health Ins - Exempt	\$18,619	\$25,116	\$35,150	\$10,034	40.0%
502000 - Retirement - Classified Empl	\$1,369,444	\$1,447,410	\$1,465,216	\$17,806	1.2%
502010 - Retirement - Exempt	\$19,944	\$25,950	\$27,616	\$1,666	6.4%
502500 - Dental - Classified Employees	\$117,497	\$139,963	\$144,664	\$4,701	3.4%
502510 - Dental - Exempt	\$1,359	\$1,954	\$2,028	\$74	3.8%
503000 - Life Ins - Classified Empl	\$24,533	\$36,808	\$35,930	(\$878)	-2.4%
503010 - Life Ins - Exempt	\$129	\$908	\$918	\$10	1.1%
503500 - LTD - Classified Employees	\$334	\$494	\$541	\$47	9.5%
503510 - LTD - Exempt	\$279	\$492	\$542	\$50	10.2%
504000 - EAP - Classified Empl	\$6,207	\$6,881	\$7,062	\$181	2.6%
504010 - EAP - Exempt	\$71	\$96	\$99	\$3	3.1%
504500 - Employee Non-Cash Awards	\$395	\$0	\$0	\$0	0.0%
504510 - Employee Clothing Allowance	\$20,459	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$1,229	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$587,117	\$671,983	\$84,866	14.5%
505500 - Unemployment Compensation	\$40,317	\$54,823	\$45,000	(\$9,823)	-17.9%
505700 - Catamount Health Assessment	\$11,169	\$10,001	\$15,000	\$4,999	50.0%
Total	\$4,019,281	\$5,247,445	\$5,264,185	\$16,740	0.3%

Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$37,845	\$44,999	\$45,000	\$1	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$129	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$10,538	\$30,000	\$20,000	(\$10,000)	-33.3%
507500 - Contr&3Rd Pty-Physical Health	\$783,318	\$549,992	\$595,000	\$45,008	8.2%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
507550 - Contr&3Rd Pty - Info Tech	\$0	\$14,999	\$15,000	\$1	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$712,880	\$388,501	\$353,000	(\$35,501)	-9.1%
507620 - Recording & Other Fees	\$10	\$0	\$0	\$0	0.0%
Total	\$1,544,720	\$1,028,491	\$1,028,000	(\$491)	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,900	\$0	\$0	\$0	0.0%
506199 - Other Personal Services	\$0	\$0	\$438,745	\$438,745	0.0%
Total	\$6,900	\$0	\$438,745	\$438,745	0.0%
Equipment					
522350 - Laboratory Equipment	\$1,789	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$8,993	\$47,499	\$44,000	(\$3,499)	-7.4%
522700 - Furniture & Fixtures	\$1,762	\$0	\$0	\$0	0.0%
Total	\$12,544	\$47,499	\$44,000	(\$3,499)	-7.4%
IT/Telecom Services and Equipment					
516600 - Communications	\$33,557	\$60,000	\$47,000	(\$13,000)	-21.7%
516620 - Internet	\$180,884	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$73,180	\$95,764	\$0	(\$95,764)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$247,644	\$251,636	\$3,992	1.6%
522200 - Hw - Other Info Tech	\$1,205	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$2,708	\$39,999	\$25,000	(\$14,999)	-37.5%
522211 - Hardware-Routers	\$1,000	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,572	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$964	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$3,363	\$20,000	\$25,000	\$5,000	25.0%
525210 - Cost of Pager Monthly Serv Ice	\$3,775	\$0	\$0	\$0	0.0%
525230 - Cost of Telephone Service	\$89	\$0	\$0	\$0	0.0%
Total	\$303,298	\$463,407	\$348,636	(\$114,771)	-24.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,183	\$16,098	\$37,200	\$21,102	131.1%
518020 - Travel-Inst-Meals-Emp	(\$1,000)	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$3,429	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$2,555	\$5,000	\$5,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$330	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$8,891	\$10,001	\$10,000	(\$1)	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,581	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$524	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$47	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$57	\$0	\$0	\$0	0.0%
Total	\$21,597	\$31,099	\$52,200	\$21,101	67.9%
Supplies					
520000 - Office Supplies	\$37,237	\$38,006	\$30,500	(\$7,506)	-19.7%
520005 - Forms	\$4,491	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$5,782	\$0	\$0	\$0	0.0%
520105 - Tires	\$205	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$11,593	\$18,000	\$15,000	(\$3,000)	-16.7%
520120 - Diesel	\$2,858	\$4,000	\$3,000	(\$1,000)	-25.0%
520200 - Building Maintenance Supplies	\$57,953	\$239,499	\$210,000	(\$29,499)	-12.3%
520210 - Plumbing, Heating & Vent	\$16,336	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$1,522	\$0	\$0	\$0	0.0%



Vermont Veterans' Home

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520230 - Electrical Supplies	\$19,879	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$62,878	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$261	\$501	\$500	(\$1)	-0.2%
520520 - Cloth & Clothing	\$3,256	\$20,000	\$21,000	\$1,000	5.0%
520540 - Educational Supplies	\$149	\$1,001	\$1,000	(\$1)	-0.1%
520580 - Agric, Hort, Wildlife	\$3,800	\$3,501	\$3,500	(\$1)	0.0%
520590 - Fire, Protection & Safety	\$6,144	\$0	\$0	\$0	0.0%
520700 - Food	\$92,037	\$99,000	\$0	(\$99,000)	-100.0%
520701 - Meat/Fish/Poultry	\$109,749	\$115,999	\$647,784	\$531,785	458.4%
520702 - Cold Cuts	\$5,222	\$6,999	\$0	(\$6,999)	-100.0%
520703 - Vegetables	\$47,404	\$52,000	\$0	(\$52,000)	-100.0%
520704 - Fruit	\$30,416	\$32,000	\$0	(\$32,000)	-100.0%
520705 - Dairy	\$75,808	\$84,999	\$0	(\$84,999)	-100.0%
520706 - Eggs	\$17,263	\$15,501	\$0	(\$15,501)	-100.0%
520707 - Bakery	\$57,214	\$50,999	\$0	(\$50,999)	-100.0%
520708 - Juice	\$43,237	\$46,999	\$0	(\$46,999)	-100.0%
520711 - Nutritional Supplements	\$26,754	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$42,849	\$65,000	\$50,800	(\$14,200)	-21.8%
521100 - Electricity	\$343,393	\$399,999	\$400,000	\$1	0.0%
521200 - Heating Fuel	\$0	\$399,999	\$400,000	\$1	0.0%
521210 - Heating Oil #1	\$25	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$332,820	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$3,002	\$4,000	\$998	33.2%
521510 - Subscriptions	\$4,082	\$0	\$0	\$0	0.0%
521512 - Subscriptions: Dol-Electronic	\$5,335	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$5,997	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$23,181	\$337,399	\$288,500	(\$48,899)	-14.5%
521810 - Medical and Lab Supplies	\$247,951	\$454,601	\$418,500	(\$36,101)	-7.9%
521811 - Medical Supplies - Chargeable	\$5,898	\$0	\$0	\$0	0.0%
521813 - Oxygen	\$40,755	\$70,000	\$55,000	(\$15,000)	-21.4%
521820 - Paper Products	\$46,807	\$18,000	\$15,000	(\$3,000)	-16.7%
521830 - Drugs	\$238,776	\$392,000	\$345,000	(\$47,000)	-12.0%
521832 - Non-Legend Drugs (Otc)	\$2,374	\$0	\$0	\$0	0.0%
521850 - Cleaning Chemicals	\$62,757	\$0	\$0	\$0	0.0%
521852 - Linens	\$16,151	\$0	\$0	\$0	0.0%
521853 - Mattresses/Bunks	\$7,239	\$0	\$0	\$0	0.0%
521854 - Tableware	\$4,660	\$0	\$0	\$0	0.0%
521855 - Kitchenware	\$2,654	\$0	\$0	\$0	0.0%
Total	\$2,173,149	\$2,969,004	\$2,909,084	(\$59,920)	-2.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$728,933	\$45,028	\$2,850	(\$42,178)	-93.7%
516010 - Insurance - General Liability	\$17,357	\$75,419	\$48,109	(\$27,310)	-36.2%
516020 - Insurance - Auto	\$1,083	\$1,042	\$813	(\$229)	-22.0%
516099 - Property Insurance	\$0	\$0	\$40,280	\$40,280	0.0%
516500 - Dues	\$16,003	\$24,501	\$24,700	\$199	0.8%
516550 - Licenses	\$965	\$3,002	\$2,000	(\$1,002)	-33.4%
516800 - Advertising	\$0	\$34,999	\$35,000	\$1	0.0%
516812 - Advertising-Radio	\$2,826	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$4,606	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$11,608	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516815 - Advertising-Other	\$33	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$7,528	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$236	\$9,001	\$9,000	(\$1)	0.0%
517020 - Photocopying	\$239	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$5,372	\$11,700	\$9,600	(\$2,100)	-17.9%
517200 - Postage	\$5,545	\$7,999	\$7,000	(\$999)	-12.5%
517300 - Freight & Express Mail	\$15,804	\$18,000	\$16,000	(\$2,000)	-11.1%
519000 - Other Purchased Services	\$160,022	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$29,853	\$222,846	\$252,694	\$29,848	13.4%
519020 - Dry Cleaning	\$773	\$0	\$0	\$0	0.0%
Total	\$1,008,784	\$453,537	\$448,046	(\$5,491)	-1.2%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$35,901	\$43,300	\$7,399	20.6%
523620 - Single Audit Allocation	\$0	\$7,999	\$8,000	\$1	0.0%
523640 - Registration & Identification	\$105	\$0	\$0	\$0	0.0%
523660 - Taxes	\$841,240	\$852,616	\$852,616	\$0	0.0%
524000 - Bank Service Charges	\$1,794	\$1,500	\$1,300	(\$200)	-13.3%
525340 - Cost of Copy Paper	\$6,034	\$0	\$0	\$0	0.0%
Total	\$849,172	\$898,016	\$905,216	\$7,200	0.8%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,299	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$366	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$26,534	\$28,901	\$26,000	(\$2,901)	-10.0%
Total	\$28,199	\$28,901	\$26,000	(\$2,901)	-10.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$47,681	\$55,000	\$55,000	\$0	0.0%
510210 - Rubbish Removal	\$25,140	\$34,999	\$35,000	\$1	0.0%
510510 - Exterminators	\$650	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$43,573	\$34,999	\$26,000	(\$8,999)	-25.7%
512300 - Rep & Maint - Motor Vehicles	\$6,430	\$5,999	\$6,000	\$1	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$19,776	\$65,000	\$35,000	(\$30,000)	-46.2%
513010 - Repair & Maint - Office Tech	\$2,262	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$63,230	\$20,500	\$20,500	\$0	0.0%
Total	\$208,742	\$216,497	\$177,500	(\$38,997)	-18.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$19,022,577	\$21,503,041	\$22,003,573	\$500,532	2.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$0	\$1,344,225	\$3,317,331	\$1,973,106	146.8%
20405 - Global Commitment Fund	\$1,410,956	\$410,986	\$410,986	\$0	0.0%
21767 - Vets Home-Private Pay	\$1,839,600	\$3,084,960	\$2,040,219	(\$1,044,741)	-33.9%
21768 - Vets Home-Dom Applied Income	\$73,072	\$217,492	\$144,817	(\$72,675)	-33.4%
21782 - Vermont Medicaid	\$6,599,473	\$6,052,349	\$5,544,350	(\$507,999)	-8.4%
21785 - New York Medicaid	\$2,014,800	\$2,791,163	\$2,631,504	(\$159,659)	-5.7%



Vermont Veterans' Home

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
22005 - Federal Revenue Fund	\$7,084,675	\$7,601,866	\$7,914,366	\$312,500	4.1%
Total	\$19,022,577	\$21,503,041	\$22,003,573	\$500,532	2.3%



Governor's Commission on Women

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Commission on women	3.00	\$301,532	\$358,835	\$348,974
Total	3.00	\$301,532	\$358,835	\$348,974
Fund Type				
General Funds		\$300,032	\$353,835	\$343,974
Special Fund		\$1,500	\$5,000	\$5,000
Total		\$301,532	\$358,835	\$348,974



Commission on women

Department/Program Description

The VCW is made up of 16 Commissioners, appointed by multiple appointing authorities, and drawn throughout the state from diverse backgrounds. An Advisory Council, representing various organizations, provides information on concerns of Vermont women and assists the Commission with the fulfillment of its responsibilities. Staff includes an Executive Director, Executive Staff Assistant, and a Communications/Program Coordinator.

The Commission is the only State entity singularly focused on women's economic and social wellbeing.

The activities of the Commission are organized into three program areas: Information and Referral, Public Education, and Public Policy.

The Commission's work is guided by five priority areas: Economic Equity & Security, Leadership & Public Life, Health & Safety, Civil & Legal Rights, and Education & Human Development.

Economic Equity & Security

VCW believes that women of all ages must have equal access to the benefits and privileges of economic security and prosperity. VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Women and men earn equal pay for equal work.
- Women earn a livable wage.
- Vermont workplaces are free of gender bias and harassment.
- Women entrepreneurs have support in starting or expanding businesses.
- Vermonters have support to balance work and family life.
- Vermonters will have adequate public assistance - social benefits.

Leadership & Public Life

VCW believes women of all ages must have access to the benefits and privileges of community leadership and participation in civic life. VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Women are equally represented in Vermont's legislature and elected office.
- Women are active participants, voters, and influential leaders in their communities and in the state.
- Policymakers understand the impact of laws and policy on women and girls.
- Women and men are equally represented in appointed office and in the private sector.

Health & Safety

VCW believes that health care coverage should be affordable and accessible to all Vermonters; that every woman has a right to privacy and access to comprehensive educational, medical, and counseling services; and that everyone has



the indisputable right to live free of domestic and sexual violence. VCW monitors legislation and public policies, provides research and information, and promotes measures that support the following outcomes:

- Women and children live free of all forms of violence.
- Women have access to quality affordable health care.
- Women and girls have access to information about health and safety.

Civil & Legal Rights

VCW supports legislation, policies, programs, and initiatives that facilitate full civil rights for all Vermonters, regardless of race, color, religion, national origin, gender, sexual orientation, gender identity, ancestry, place of birth, age, physical or mental disability. VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Women will understand their rights under Vermont law.
- Women will have equal access to justice.

Education & Human Development

VCW believes that women, girls and their families must have equal access to life-long educational opportunities, so that choices and success are determined not by gender, but by interest, aspiration, and ability. VCW monitors legislation and public policies, provides research and information, and collaborates on measures that support the following outcomes:

- Schools are free of gender bias, harassment and bullying.
- Women and girls have equal access and encouragement to pursue education and careers in science, technology, engineering and math.
- Women have equal access to workforce training and development throughout their lives.

Goals/Objectives/Performance Measures

The Vermont Commission on Women (VCW) 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

Core Values: The Vermont Commission on Women believes that all women and girls must have the opportunity and be encouraged to participate fully in society for the betterment of the lives of all. The VCW believes that all women should live with justice, equity, freedom, dignity, privacy, and equality and in economic self-sufficiency, mental and physical health, and well-being. The VCW will listen respectfully, assess, speak, and be pro-active.



Governor's Commission on Women

Key Budget Issues FY 2015

Approximately 75% 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 11% 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 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$157,534	\$182,520	\$169,872
Fringe Benefits	\$72,883	\$105,180	\$88,400
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$1,066	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$11,665	\$12,073	\$14,983
Travel	\$7,714	\$6,667	\$12,706
Supplies	\$3,405	\$4,774	\$7,284
Other Purchased Services	\$13,954	\$10,604	\$17,416
Other Operating Expenses	\$131	\$80	\$111
Rental Other	\$0	\$0	\$0
Rental Property	\$32,342	\$35,837	\$37,102
Property and Maintenance	\$838	\$1,100	\$1,100
Total	\$301,532	\$358,835	\$348,974
Fund Type			
General Funds	\$300,032	\$353,835	\$343,974
Special Fund	\$1,500	\$5,000	\$5,000
Total	\$301,532	\$358,835	\$348,974

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
930001	005000 - Executive Staff Assistant	1.0	1.0	43,259	15,927	3,309	62,495
930003	086500 - Women's Commission Comm Coord	1.0	1.0	50,027	27,174	3,827	81,028
937001	95010E - Executive Director	1.0	1.0	76,586	31,893	5,858	114,337
Total		3.0	3.0	169,872	74,994	12,994	257,860

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$114,971	\$107,515	\$93,286	(\$14,229)	-13.2%
500010 - Exempt	\$42,563	\$75,005	\$76,586	\$1,581	2.1%
Total	\$157,534	\$182,520	\$169,872	(\$12,648)	-6.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$8,427	\$8,224	\$7,136	(\$1,088)	-13.2%
501010 - FICA - Exempt	\$3,107	\$5,738	\$5,858	\$120	2.1%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
501500 - Health Ins - Classified Empl	\$23,474	\$34,423	\$25,211	(\$9,212)	-26.8%
501510 - Health Ins - Exempt	\$7,927	\$22,007	\$17,575	(\$4,432)	-20.1%
502000 - Retirement - Classified Empl	\$19,638	\$18,396	\$15,962	(\$2,434)	-13.2%
502010 - Retirement - Exempt	\$7,256	\$12,833	\$13,104	\$271	2.1%
502500 - Dental - Classified Employees	\$1,671	\$1,300	\$1,352	\$52	4.0%
502510 - Dental - Exempt	\$66	\$650	\$676	\$26	4.0%
503000 - Life Ins - Classified Empl	\$498	\$462	\$386	(\$76)	-16.5%
503010 - Life Ins - Exempt	\$161	\$323	\$317	(\$6)	-1.9%
503500 - LTD - Classified Employees	\$114	\$139	\$122	(\$17)	-12.2%
503510 - LTD - Exempt	\$7	\$174	\$187	\$13	7.5%
504000 - EAP - Classified Empl	\$66	\$64	\$68	\$4	6.3%
504010 - EAP - Exempt	\$18	\$32	\$34	\$2	6.3%
505200 - Workers Comp - Ins Premium	\$453	\$415	\$412	(\$3)	-0.7%
Total	\$72,883	\$105,180	\$88,400	(\$16,780)	-16.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$1,066	\$0	\$0	\$0	0.0%
Total	\$1,066	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$2,548	\$2,000	\$2,548	\$548	27.4%
516611 - Toll-Free Telephone	\$342	\$480	\$480	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,601	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$30	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,868	\$2,823	\$2,930	\$107	3.8%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$2,839	\$2,839	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$1,731	\$1,731	0.0%
516685 - It Int Svc Dii Allocated Fee	\$2,445	\$3,439	\$3,463	\$24	0.7%
522210 - Info Tech Purchases-Hardware	\$0	\$492	\$992	\$500	101.6%
522216 - Hardware - Desktop & Laptop Pc	\$1,576	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$256	\$0	\$0	\$0	0.0%
Total	\$11,665	\$12,073	\$14,983	\$2,910	24.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,974	\$1,984	\$1,984	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$24	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$10	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$5,706	\$4,683	\$7,722	\$3,039	64.9%
518499 - Travel Out-State Employee	\$0	\$0	\$1,500	\$1,500	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$0	\$1,500	\$1,500	0.0%
Total	\$7,714	\$6,667	\$12,706	\$6,039	90.6%
Supplies					
520000 - Office Supplies	\$2,012	\$1,042	\$2,012	\$970	93.1%
520025 - Office Supplies-Bgs Central St	\$0	\$1,616	\$1,616	\$0	0.0%
520500 - Other General Supplies	\$27	\$492	\$1,532	\$1,040	211.4%
520530 - Food	\$0	\$984	\$1,484	\$500	50.8%
520540 - Educational Supplies	\$50	\$640	\$640	\$0	0.0%



Governor's Commission on Women

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520700 - Food	\$1,315	\$0	\$0	\$0	0.0%
Total	\$3,405	\$4,774	\$7,284	\$2,510	52.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$28	\$52	\$29	(\$23)	-44.2%
516010 - Insurance - General Liability	\$336	\$352	\$330	(\$22)	-6.3%
516500 - Dues	\$250	\$1,000	\$1,000	\$0	0.0%
516812 - Advertising-Radio	\$2,100	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$16	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,431	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,433	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$5,791	\$1,000	\$6,791	\$5,791	579.1%
517100 - Registration For Meetings&Conf	\$1,200	\$1,000	\$1,500	\$500	50.0%
517200 - Postage	\$135	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$985	\$300	\$1,385	\$1,085	361.7%
519000 - Other Purchased Services	\$0	\$5,000	\$5,000	\$0	0.0%
519006 - Human Resources Services	\$249	\$1,900	\$1,381	(\$519)	-27.3%
Total	\$13,954	\$10,604	\$17,416	\$6,812	64.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$131	\$80	\$111	\$31	38.8%
Total	\$131	\$80	\$111	\$31	38.8%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$126	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$32,216	\$35,837	\$37,102	\$1,265	3.5%
Total	\$32,342	\$35,837	\$37,102	\$1,265	3.5%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$309	\$0	\$0	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$479	\$600	\$600	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$50	\$0	\$0	\$0	0.0%
Total	\$838	\$1,100	\$1,100	\$0	0.0%
Grand Total	\$301,532	\$358,835	\$348,974	(\$9,861)	-2.7%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$300,032	\$353,835	\$343,974	(\$9,861)	-2.8%
21748 - GCW-Misc	\$1,500	\$5,000	\$5,000	\$0	0.0%
Total	\$301,532	\$358,835	\$348,974	(\$9,861)	-2.7%



RSVP

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Retired senior volunteer program	0.00	\$0	\$151,096	\$151,096
Retired senior volunteer program	0.00	\$131,096	\$0	\$0
Total	0.00	\$131,096	\$151,096	\$151,096
Fund Type				
General Funds		\$131,096	\$151,096	\$151,096
Total		\$131,096	\$151,096	\$151,096



Retired senior volunteer program

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$131,096	\$0	\$0
Total	\$131,096	\$0	\$0
Fund Type			
General Funds	\$131,096	\$0	\$0
Total	\$131,096	\$0	\$0

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
608250 - Retired Senior Volunteer Prog	\$131,096	\$0	\$0	\$0	0.0%
Total	\$131,096	\$0	\$0	\$0	0.0%
Grand Total	\$131,096	\$0	\$0	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$131,096	\$0	\$0	\$0	0.0%
Total	\$131,096	\$0	\$0	\$0	0.0%



Retired senior volunteer program

Department/Program Description

The Retired and Senior Volunteer Program is one of three volunteer programs within the Senior Corps funded by the Corporation for National and Community Service by the National Service Trust Act of 1993. RSVP recruits persons 55 and older to serve as volunteers in a variety of non-profit agencies and health care facilities. RSVP volunteers provide a wide range of services to meet critical community needs. They may serve as from as little as 1 to as many as 40 hours a week. Their volunteer service is non-stipend.

Goals/Objectives/Performance Measures

In Vermont there are currently over 2,179 volunteers who, in grant year 2013 gave 350,887 hours of service to 582 non-profits throughout Vermont. These organizations include schools, aging programs, cultural organizations, libraries, hospitals, social service agencies, health care organizations, and many others. Their volunteer service provided equaled 7.2 million dollars of social capital to the State of Vermont.

State funding has been provided since FY 77 under Act No. 185 of the 1977 Adjourned Session. The Act reads: "Funds shall be administered by the Department of Aging and Disabilities and be disbursed by it to each local program to meet direct costs incurred by supporting volunteers such as insurance, travel, and meals."

Key Budget Issues FY 2015

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.

State funds are awarded, based on an agreed-upon formula, to the following non-profit agencies that sponsor RSVP programs:

- United Way of Chittenden County, Grantee for Chittenden County RSVP
- Rutland Mental Health Services, Inc., Grantee for Addison and Rutland County RSVP
- Green Mt Community Network, Grantee for Green Mountain RSVP serving Counties of Windham, Windsor and Bennington.
- Central VT Council on Aging, Grantee for RSVP for Central Vermont (Washington, Orange, Lamoille Counties) and Northeast Kingdom (Orleans, Essex & Caledonia Counties).

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$151,096	\$151,096
Total	\$0	\$151,096	\$151,096
Fund Type			
General Funds	\$0	\$151,096	\$151,096
Total	\$0	\$151,096	\$151,096



RSVP

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550500 - Other Grants	\$0	\$151,096	\$151,096	\$0	0.0%
Total	\$0	\$151,096	\$151,096	\$0	0.0%
Grand Total	\$0	\$151,096	\$151,096	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$0	\$151,096	\$151,096	\$0	0.0%
Total	\$0	\$151,096	\$151,096	\$0	0.0%



Green Mountain Care Board

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Green Mountain Care Board	28.00	\$2,465,780	\$6,897,471	\$8,079,820
Total	28.00	\$2,465,780	\$6,897,471	\$8,079,820
Fund Type				
IDT Funds		\$296,778	\$3,053,463	\$3,482,593
General Funds		\$285,104	\$473,118	\$535,193
Global Commitment		\$1,450,717	\$2,360,462	\$2,534,955
Special Fund		\$433,182	\$1,010,428	\$1,527,079
Total		\$2,465,780	\$6,897,471	\$8,079,820



Green Mountain Care Board

Department/Program Description

Description of Appropriations, Divisions and Programs:

The Green Mountain Care Board (GMCB) was created under Act 48 of the 2011 Vermont legislative session. The GMCB is responsible for implementing major components of the state's health care reform agenda, including mechanisms for controlling health care cost growth, assuring adequate health care provider supply and assuring that benefits provided through a universal, uniform system support the needs of Vermonters and promote good health.

The Legislature assigned the GMCB a number of powers and duties to use in carrying out its charge. These include:

Payment and delivery system reform: Develop, implement and evaluate health care payment and delivery system reforms designed to control the rate of growth in health care costs and maintain health care quality in Vermont.

Health insurer rate approval: Approve, modify, or disapprove requests for health insurance rates pursuant to 8 V.S.A. Sec. 4062 within 30 days of receipt of a request for approval from the Commissioner of Financial Regulation, taking into consideration the requirements in the underlying statutes, changes in health care delivery, changes in payment methods and amounts, and other issues at the discretion of the board.

Hospital budget approval: Review and establish hospital budgets annually.

Approval of major health care capital expenditures (began January 1, 2013): Review and approve, approve with conditions, or deny applications for certificates of need.

Exchange benefits approval: Review and approve, with recommendations from the Commissioner of Vermont Health Access, the benefit package or packages for qualified health benefit plans to be offered in Vermont's Health Benefit Exchange (in accordance with the federal Affordable Care Act).

Vermont health system Dashboard: Develop and maintain a method for evaluating Vermont health system performance and quality.

Unified health care budget: Develop a unified health care budget to guide the overall growth and allocation of health care spending in Vermont.

Health information technology: Review and approve Vermont's statewide health information technology plan to ensure that the necessary infrastructure is in place to enable the state to achieve its health reform goals.

Health care workforce policy: Review and approve the state's health care workforce development strategic plan.

Health planning: Review the state's health resource allocation plan.

Provider rate-setting: Set rates for health care professionals pursuant to section 9376 of this title, to be implemented over time, and make adjustments to the rules on reimbursement methodologies as needed.

In addition, the GMCB has some specific duties related to development of Green Mountain Care, a program of publicly-prior to implementing Green Mountain Care, the GMCB shall consider recommendations from the Agency of Human Services, and define the Green Mountain Care covered benefits package.

Prior to implementing Green Mountain Care and annually after implementation, the GMCB shall recommend to the general assembly and the governor a three-year Green Mountain Care budget, to be adjusted annually in response to realized revenues and expenditures, that reflects any modifications to the benefit package and includes recommended appropriations, revenue estimates, and necessary modifications to tax rates and other assessments.



Goals/Objectives/Performance Measures

Mission Statement:

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.

In short, GMCB's mission is to create a true Vermont health system to replace the current patchwork of disconnected entities, and conflicting economic incentives.

Creation of a new state regulatory body, like the GMCB, does not magically change the cost or outcomes of Vermont's health care system, but it allows us a new opportunity to share state policies that foster and support change among Vermonters, their health care providers, health care payers and government to reduce cost growth and improve outcomes. While Vermont generally gets high marks for the quality of its health system, there are areas such as deaths from colorectal cancer (see figure 3) and obesity (one in every four Vermonters is obese and that number is growing), in which we can improve. More than 40,000 Vermonters remain uninsured and more than 160,000 Vermonters were underinsured meaning that their deductibles exceeded 5 percent of household income or health care expenses exceeded 10 percent of household income or both.

Key Budget Issues FY 2015

The Green Mountain Care Board's key initiatives for FY 2015 include:

Payment and delivery reform: The GMCB oversees development and implementation of new forms of payment for, and delivery of, health care services that encourage both health care providers and patients to promote health and affordability. This involves collaborating with hundreds of stakeholders on "pilot projects" around the state, and dedicating considerable Board and staff time to implementation of the State Innovation Model grant.

Health Insurer rate review: Beginning in 2014, the Legislature has assigned the GMCB broader responsibility for a health insurance rate review process designed for thorough, transparent review on a tighter timetable.

Hospital budgets: In 2012, the GMCB assumed responsibility for review of hospital budgets. Approximately 45% of physician health care expenses are within hospital budgets.

Review of major health care capital expenditures: In 2012, the GMCB assumed responsibility for review of certificates of need for major health care capital expenditures and changes in health care services.

Workforce planning: The GMCB guides overall health care workforce planning in the state, and will exercise final approval on the state's health care workforce plan.

Health Information Technology planning: The GMCB guides overall health information technology planning in the state, and will exercise final approval on the state's health information technology plan.

Work to improve data and analytic resources - the GMCB maintains the State's all-payer claims database (VHCURES) and the Unified Hospital Discharge Data Set.

Preparation for Green Mountain Care roles: Of rising importance in FY15 will be planning and budgeting for the significant evaluative roles the Legislature has assigned the GMCB regarding proposals for benefits and funding in the Green Mountain Care health system.

Public engagement: The GMCB's public engagement plan includes reaching out to Vermonters by traveling around the state, actively seeking public involvement in the Board's work, and producing consumer-friendly materials for the web and in print.



Green Mountain Care Board

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,375,797	\$1,720,387	\$1,924,909
Fringe Benefits	\$443,507	\$612,902	\$705,718
Contracted and 3rd Party Service	\$726,664	\$4,275,007	\$4,602,333
PerDiem and Other Personal Services	\$559	\$0	\$0
Equipment	\$6,748	\$9,300	\$9,571
IT/Telecom Services and Equipment	\$38,281	\$66,936	\$66,028
Travel	\$27,226	\$25,101	\$27,067
Supplies	\$12,585	\$24,151	\$24,516
Other Purchased Services	\$181,729	\$31,087	\$104,922
Other Operating Expenses	(\$524,897)	\$781	\$550
Rental Other	\$594	\$5,880	\$5,880
Rental Property	\$125,050	\$125,000	\$130,387
Property and Maintenance	\$1,938	\$939	\$939
Grants Rollup	\$50,000	\$0	\$477,000
Total	\$2,465,780	\$6,897,471	\$8,079,820
Fund Type			
General Funds	\$285,104	\$473,118	\$535,193
IDT Funds	\$296,778	\$3,053,463	\$3,482,593
Special Fund	\$433,182	\$1,010,428	\$1,527,079
Global Commitment	\$1,450,717	\$2,360,462	\$2,534,955
Total	\$2,465,780	\$6,897,471	\$8,079,820

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
270002	089240 - Administrative Svcs Cord III	1.0	1.0	55,947	18,150	4,280	78,377
270003	497300 - GM Care Board Administrator	1.0	1.0	60,487	17,700	4,627	82,814
270004	490200 - Dir of Health System Finances	1.0	1.0	114,333	25,677	8,484	148,494
270006	490300 - Senior Financial Policy Analyst	1.0	1.0	74,871	20,221	5,728	100,820
270007	535000 - Health Care Project Director	1.0	1.0	91,017	34,235	6,963	132,215
270008	497300 - GM Care Board Administrator	1.0	1.0	62,460	11,656	4,779	78,895
270009	089050 - Financial Administrator I	0.5	1.0	25,533	22,760	1,953	50,246
270009	089050 - Financial Administrator I	0.5	1.0	26,393	5,335	2,019	33,747
270010	490500 - Health Policy Director	1.0	1.0	85,988	16,266	6,578	108,832
270011	530100 - Data null Project Manager	1.0	1.0	84,737	33,134	6,483	124,354
270012	463700 - Health Policy Analyst	1.0	1.0	54,037	16,571	4,134	74,742
270013	463700 - Health Policy Analyst	1.0	1.0	47,587	21,831	3,640	73,058
270014	048300 - VT Health Care Admin	0.9	1.0	65,585	12,204	5,017	82,806
270016	496600 - Grant Programs Manager	1.0	1.0	77,078	31,792	5,897	114,767
270017	203200 - Payment Reform Program Evaluator	1.0	1.0	66,088	24,038	5,055	95,181
270018	018200 - Dir of Analysis&Data Manag	1.0	1.0	85,988	22,170	6,578	114,736
270019	462400 - Senior Health Care Analyst	1.0	1.0	74,871	13,830	5,728	94,429
270020	010600 - Secretary C	1.0	1.0	37,892	14,986	2,898	55,776
277001	92200E - Chair, Green Mtn Care Board	1.0	1.0	131,019	35,673	8,726	175,418
277002	92210E - Green Mtn Care Board Member	1.0	1.0	87,339	31,501	6,681	125,521
277003	92210E - Green Mtn Care Board Member	1.0	1.0	87,339	10,019	6,681	104,039
277004	92210E - Green Mtn Care Board Member	1.0	1.0	87,339	16,229	6,681	110,249
277005	92210E - Green Mtn Care Board Member	1.0	1.0	87,339	10,019	6,681	104,039
277006	95870E - General Counsel I	1.0	1.0	79,706	32,447	6,098	118,251
277007	95010E - Executive Director	1.0	1.0	0	13,492	0	13,492
277008	95360E - Principal Assistant	1.0	1.0	88,150	10,105	6,743	104,998
277009	91590E - Private Secretary	1.0	1.0	38,792	13,994	2,967	55,753
290121	034500 - InsRate&Form Analst III	1.0	1.0	45,805	20,483	3,504	69,792
Total		26.9	28.0	1,923,720	556,518	145,603	2,625,841



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$735,368	\$1,000,247	\$1,236,696	\$236,449	23.6%
500010 - Exempt	\$639,207	\$717,891	\$687,024	(\$30,867)	-4.3%
500060 - Overtime	\$1,222	\$2,249	\$1,189	(\$1,060)	-47.1%
Total	\$1,375,797	\$1,720,387	\$1,924,909	\$204,522	11.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$54,922	\$76,402	\$94,348	\$17,946	23.5%
501010 - FICA - Exempt	\$47,232	\$53,909	\$51,258	(\$2,651)	-4.9%
501500 - Health Ins - Classified Empl	\$79,090	\$125,852	\$166,587	\$40,735	32.4%
501510 - Health Ins - Exempt	\$62,313	\$88,243	\$73,019	(\$15,224)	-17.3%
502000 - Retirement - Classified Empl	\$107,552	\$157,179	\$197,358	\$40,179	25.6%
502010 - Retirement - Exempt	\$74,053	\$83,327	\$89,548	\$6,221	7.5%
502500 - Dental - Classified Employees	\$6,039	\$10,404	\$12,847	\$2,443	23.5%
502510 - Dental - Exempt	\$5,215	\$5,200	\$6,084	\$884	17.0%
503000 - Life Ins - Classified Empl	\$2,640	\$4,299	\$5,121	\$822	19.1%
503010 - Life Ins - Exempt	\$2,439	\$3,086	\$2,846	(\$240)	-7.8%
503500 - LTD - Classified Employees	\$580	\$644	\$489	(\$155)	-24.1%
503510 - LTD - Exempt	\$835	\$1,663	\$1,676	\$13	0.8%
504000 - EAP - Classified Empl	\$376	\$548	\$646	\$98	17.9%
504010 - EAP - Exempt	\$220	\$256	\$307	\$51	19.9%
505200 - Workers Comp - Ins Premium	\$0	\$1,890	\$3,584	\$1,694	89.6%
Total	\$443,507	\$612,902	\$705,718	\$92,816	15.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$409	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$725,820	\$4,275,007	\$4,602,333	\$327,326	7.7%
507615 - Interpreters	\$435	\$0	\$0	\$0	0.0%
Total	\$726,664	\$4,275,007	\$4,602,333	\$327,326	7.7%
PerDiem and Other Personal Services					
506220 - Transcripts	\$559	\$0	\$0	\$0	0.0%
Total	\$559	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$520	\$9,300	\$9,571	\$271	2.9%
522700 - Furniture & Fixtures	\$6,229	\$0	\$0	\$0	0.0%
Total	\$6,748	\$9,300	\$9,571	\$271	2.9%
IT/Telecom Services and Equipment					
516620 - Internet	\$20	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$60	\$16,500	\$16,500	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$3,297	\$0	\$227	\$227	0.0%
516659 - Telecom-Wireless Phone Service	\$4,330	\$5,400	\$5,461	\$61	1.1%
516671 - It Intsvccost-Vision/Isdassess	\$7,000	\$3,850	\$3,850	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$7,189	\$0	\$314	\$314	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$7,021	\$0	(\$7,021)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$4,876	\$19,490	\$28,349	\$8,859	45.5%
522200 - Hw - Other Info Tech	\$4,787	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$4,302	\$9,675	\$6,327	(\$3,348)	-34.6%
522220 - Software - Other	\$610	\$5,000	\$5,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$1,811	\$0	\$0	\$0	0.0%
Total	\$38,281	\$66,936	\$66,028	(\$908)	-1.4%



Green Mountain Care Board

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$10,085	\$2,200	\$3,005	\$805	36.6%
518010 - Travel-Inst-Other Transp-Emp	\$980	\$2,200	\$2,200	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$63	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$681	\$3,500	\$3,500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$303	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$0	\$5,000	\$5,000	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,901	\$2,000	\$2,029	\$29	1.5%
518310 - Travel-Inst-Other Trans-Nonemp	\$680	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$261	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,211	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$29	\$0	\$0	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$1,150	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	(\$360)	\$2,000	\$2,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,201	\$0	\$753	\$753	0.0%
518520 - Travel-Outst-Meals-Emp	\$458	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,447	\$4,500	\$4,855	\$355	7.9%
518540 - Travel-Outst-Incidentals-Emp	\$136	\$2,201	\$2,225	\$24	1.1%
Total	\$27,226	\$25,101	\$27,067	\$1,966	7.8%
Supplies					
520000 - Office Supplies	\$8,540	\$9,901	\$10,173	\$272	2.7%
520110 - Gasoline	\$63	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$36	\$0	\$0	\$0	0.0%
520700 - Food	\$2,795	\$5,000	\$5,000	\$0	0.0%
521100 - Electricity	\$0	\$4,500	\$4,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$113	\$2,200	\$2,200	\$0	0.0%
521510 - Subscriptions	\$692	\$2,200	\$2,229	\$29	1.3%
521512 - Subscriptions: Dol-Electronic	\$267	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$0	\$350	\$350	\$0	0.0%
521820 - Paper Products	\$78	\$0	\$64	\$64	0.0%
Total	\$12,585	\$24,151	\$24,516	\$365	1.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$155	\$231	\$76	49.0%
516010 - Insurance - General Liability	\$0	\$1,603	\$2,914	\$1,311	81.8%
516500 - Dues	\$1,220	\$750	\$750	\$0	0.0%
516550 - Licenses	\$431	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$969	\$5,259	\$5,259	\$0	0.0%
516814 - Advertising-Web	\$0	\$1,000	\$1,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$3,750	\$3,750	\$0	0.0%
517000 - Printing and Binding	\$2,450	\$6,600	\$6,625	\$25	0.4%
517100 - Registration For Meetings&Conf	\$895	\$0	\$0	\$0	0.0%
517200 - Postage	\$190	\$2,970	\$3,106	\$136	4.6%
517300 - Freight & Express Mail	\$61	\$1,000	\$1,000	\$0	0.0%
519000 - Other Purchased Services	\$171,314	\$5,500	\$5,500	\$0	0.0%
519005 - Agency Fee	\$4,200	\$273	\$63,281	\$63,008	23,079.9%
519006 - Human Resources Services	\$0	\$2,227	\$11,506	\$9,279	416.7%
Total	\$181,729	\$31,087	\$104,922	\$73,835	237.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$781	\$550	(\$231)	-29.6%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
701506 - Transfer in-intrafnd-nonbudget	(\$524,897)	\$0	\$0	\$0	0.0%
Total	(\$524,897)	\$781	\$550	(\$231)	-29.6%
Rental Other					
514550 - Rental - Auto	\$158	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$400	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$37	\$5,880	\$5,880	\$0	0.0%
Total	\$594	\$5,880	\$5,880	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$120,558	\$125,000	\$130,387	\$5,387	4.3%
514010 - Rent Land&Bldgs-Non-Office	\$4,492	\$0	\$0	\$0	0.0%
Total	\$125,050	\$125,000	\$130,387	\$5,387	4.3%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$1,938	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$939	\$939	\$0	0.0%
Total	\$1,938	\$939	\$939	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$0	\$477,000	\$477,000	0.0%
550260 - Other Gr, Awds, Schlshps&Loans	\$50,000	\$0	\$0	\$0	0.0%
Total	\$50,000	\$0	\$477,000	\$477,000	0.0%
Grand Total	\$2,465,780	\$6,897,471	\$8,079,820	\$1,182,349	17.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$285,104	\$473,118	\$535,193	\$62,075	13.1%
20405 - Global Commitment Fund	\$1,450,717	\$2,360,462	\$2,534,955	\$174,493	7.4%
21070 - Health Care Suprv & Reg	\$266,532	\$845,394	\$1,362,045	\$516,651	61.1%
21500 - Inter-Unit Transfers Fund	\$296,778	\$3,053,463	\$3,482,593	\$429,130	14.1%
21908 - Misc Grants Fund	\$166,650	\$165,034	\$165,034	\$0	0.0%
Total	\$2,465,780	\$6,897,471	\$8,079,820	\$1,182,349	17.1%



Green Mountain Care Board



Labor

VT Department of Labor

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Department				
VT Department of Labor	292.00	\$29,826,442	\$31,328,399	\$31,366,591
Total	292.00	\$29,826,442	\$31,328,399	\$31,366,591
Fund Type				
Federal Funds		\$22,890,755	\$23,846,533	\$23,902,400
General Funds		\$2,791,656	\$3,054,572	\$3,036,896
IDT Funds		\$1,207,067	\$1,063,426	\$1,063,426
Special Fund		\$2,827,003	\$3,363,869	\$3,363,869
ARRA Funds		\$109,960	\$0	\$0
Total		\$29,826,442	\$31,328,399	\$31,366,591



VT Department of Labor

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Labor - programs	292.00	\$29,826,442	\$31,328,399	\$31,366,591
Total	292.00	\$29,826,442	\$31,328,399	\$31,366,591
Fund Type				
Federal Funds		\$22,890,755	\$23,846,533	\$23,902,400
General Funds		\$2,791,656	\$3,054,572	\$3,036,896
IDT Funds		\$1,207,067	\$1,063,426	\$1,063,426
Special Fund		\$2,827,003	\$3,363,869	\$3,363,869
ARRA Funds		\$109,960	\$0	\$0
Total		\$29,826,442	\$31,328,399	\$31,366,591



Labor - programs

Department/Program Description

The Department of Labor is an independent department in State government. The VDOL Commissioner reports directly to the Governor. VDOL has 315 authorized positions, inclusive of 12 exempt positions (including a general counsel and 4 attorneys). VDOL's main office is on Green Mountain Drive in Montpelier. VDOL also has 12 regional Career Resource Centers funded through federal money (primarily Workforce Investment Act and Wagner Peyser). Department staff from our Vermont Occupational and Safety, Project Work-SAFE, Workers' Compensation misclassification, and Unemployment Audit programs also works from our regional office locations.

The Department of Labor consists of the following divisions/organizational units:

- Unemployment Insurance
- Workforce Development, including 12 regional Career Resource Centers
- Workers' Compensation
- (WC) Safety Division: VOSHA and Project Work-SAFE
- Economic and Labor Market Information
- Wage and Hour Program
- In addition, VDOL has the following units: Legal, Fiscal, IT, Administrative Services

The Department of Labor has statutory authority/responsibility for the following Councils and Boards:

- State Workforce Development Council
- Vermont Employment Security Board (2 public members, VDOL Commissioner as Chair) which hears appeals from UI issues (claims, benefits, tax rates, penalties) and is the final step before the Vermont Supreme Court.
- Occupational Safety and Health Review Board
- Department Labor Advisory Council
- State Apprenticeship Council
- Passenger Tramway Board
- Labor Board Review Panel

An Overview of VDOL Programs

Unemployment Insurance and Wages Division

The Unemployment Insurance (UI) and Wages Division processes claims for unemployment compensation, oversees employer tax contribution functions, ensures UI program performance, integrity and compliance, and provides wage and hour law guidance.

The Employer Services Unit and Unemployment Claims Center handle employer and claimant unemployment insurance needs, as well as investigation of potential misclassification and fraud issues. The Benefit Accuracy Measure and



Tax Performance System programs test methods and procedures, many of which are related to federally mandated performance measures. The Program Integrity Unit audits paid unemployment benefits to detect and administer improper payments stemming from unreported employment, resulting in credit adjustments to taxable employers. Vermont's main focus with Integrity has been on the prevention of improper benefit payments. Currently Vermont has the second lowest improper payment rate in the country. Vermont is continuing to improve upon integrity with projects that focus on system automation.

The UI Division is also responsible for administering the Employer Health Care Contributions, Domestic and Sexual Violence Transition Benefits, and Employee Leasing programs.

The UI's Wage and Hour program handles nearly 100 calls each day from businesses and workers and pursues hundreds of wage and hour, child labor, and employment practices complaints. The Wage and Hour program provides employers and workers with answers to their questions about their right and responsibilities under Vermont employment laws, and provides general educational materials, including workplace posters. The Wage Hour program is supported by General Funds, with only 1 FTE and currently 2 temporary staff. We are attempting to transfer vacant permanent positions to this unit, which is handling an exceptionally high workload. The legislature had passed workplace protections that have added work tasks to the W&H division staff, but the funding and staffing has not increased. This is a program that needs additional funding and staff support, which would enable them to conduct proper field audits and engage in more meaningful information and education efforts

VDOL's UI Trust Fund loan has been reduced from \$77.7M to \$57.7M as of January 2013, and we have not borrowed since April 2011. Interest is due on the borrowed funds on Sept 30th of each year while there is an outstanding balance. We estimate this year's interest payment at \$1.5M. We are on target to repay the Trust Fund well ahead of initial projections rendered (in 2010), in that we believe the UITF Loan will be paid off in FY15 barring any unforeseen economic downturn. We have also been successful in expanding the federally-funded Reemployment Eligibility Assessment (REA) grant. The REA program is premised on ensuring claimants have access to the full array of services available at Career Resource Centers while also ensuring claimants comply with all UI eligibility requirements. The REA program serves all unemployed Vermonters within the first 5 weeks of their unemployment, with 3 personal skill assessment and job counseling sessions. The REA program has (dramatically) cut the duration of claimant time on UI by 30% -- and this percentage is continuing to improve! The federal funds that VDOL received to establish a consortium with Maryland and West Virginia to develop a system requirements repository also allowed us to hold onto \$10M in federal money toward the upgrade of our UI computer system. The UI systems were designed and implemented over 25 years ago. The hardware and software of that era is less flexible compared to what is available today. The technology constraints of the system make required federal and state changes challenging.

Economic and Labor Market Information Division (LMI)

The Economic and Labor Market Information Division has a staff of 12 employees and is 100% federally funded. LMI is a State partner to the federal government's US Bureau of Labor Statistics (BLS) which provides nearly 70% of the division's overall funding. The balance of the LMI budget (approximately 30%) comes from the US Department of Labor's Education and Training Administration (ETA). The Department's LMI's Director serves as an economic consultant to many Vermont state agencies and our partners, on many key economic and workplace initiatives.

LMI produces a wide variety of Vermont related reports and data about:

- Employment by industry
- Unemployment and labor force statistics
- Wage data by occupation

Unlike the BLS money which is one year money and has strict guidelines on use, ETA dollars can be used over 3 years for a myriad of work, such as:



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- Produce long-term (10 year) and short-term (2 year) occupational projections
- Monitor and forecast UI Trust Fund solvency
- Collect data on and analyze employer provided fringe benefit packages
- Promote and maintain LMI data through its website:
- Perform analyses, support special studies relating to public policy such as: Healthcare workforce study groups; Wage analyses of publicly-funded training; Development of technical parameters related to hiring incentives for long-term unemployed and veterans; Minimum Wage determinations; Prevailing Wage determinations
- Public outreach: The importance of LMI's public outreach has been a priority during this year. Through ETA funding, LMI is able to outreach and travel for information and education about the availability and uses of LMI data. LMI offers presentations to Vermont businesses and trade associations, regional workforce development groups, high schools and universities, workforce education and training partner agencies, state departments and the legislature, non-profit organizations, and to Vermont citizens.

Workers' Compensation and Safety Division

The Workers' Compensation Program ensures that workers who suffer a work-related injury receive medical and disability compensation from the employer or employer's insurance company. The program continues to work to streamline its processes. The WC staff members provide dispute resolution, audits, mediation, adjudication and compliance reviews. The Division's investigators pursue fraud and misclassification and issue stop work orders and administrative penalties to enforce compliance with the law.

The Vermont Department of Labor does not set Worker's Compensation insurance rates; the rate is set by the Department of Financial Regulations.

The Division offers services focused on workplace safety and resolving disputes between injured workers and their employers. The Worker's Comp and Safety Division's goals and strategies are to:

- Reduce injuries and shorten time before a return to work
- Make safety a priority for all Vermont employers
- Lower workers' compensation costs
- Determine which business sectors need the most safety focus
- Reach out to the medical community, business and labor organizations, health and safety associations, insurers and others to reduce injuries, identify best practices, new innovations and trends.
- Publicly acknowledge employers in Vermont who have successful workplace safety programs.

The Vermont Occupational Safety and Health Administration Program staff works to ensure that all persons are provided a safe and healthy workplace. Vermont has jurisdiction over workplace safety and health, inspecting workplaces for violations of VOSHA standards, and issuing penalties for violations classified as serious and/or uncorrected after being formally advised by VOSHA of the violation. VOSHA Compliance Officers investigate serious workplace accidents. The program also recognizes businesses for their efforts in workplace safety through programs such as Green Mountain Voluntary Protection Program (VPP). The Vermont Compliance Assistance Specialist works with trade associations and industry groups to help employers comply with the VOSHA Safety and Health standards. The 14 employees are funded by a 50-50 match of federal and state (general fund) dollars. For the year ending 9/30/12, the VOSHA staff conducted 322 workplace inspections and 30 public sector workplace inspections.



Project WorkSAFE provides voluntary consulting services to Vermont employers seeking to improv

Goals/Objectives/Performance Measures

The Vermont Department of Labor's mission is to promote and assist the economic growth and vitality of Vermont employers; to help Vermont businesses retain, create and attract new jobs; to ensure that every Vermonter can have a good-paying, secure job in a safe and healthy work environment; to train Vermonters to be a skilled and ready workforce to meet the challenges of the 21st century workplace and employers' hiring needs; to administer economic support, retraining and reemployment assistance to Vermonters who experience loss of their job or a workplace injury; and to provide vital and timely labor market information and analysis to the public, employers, workers, job seekers, lawmakers, researchers and planners to assist with strategic and successful decision making.

Enable workers to achieve well-paying, secure jobs; and engage in continued learning opportunities that will give them the knowledge and skills for jobs in emerging and growing industries in Vermont.

Promote programs, policies, information and legislation that support economic growth and competitive advantage for Vermont businesses and job creation in Vermont.

Promote and enforce policies and laws to ensure that 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 2015

The Department of Labor's budget is 76% federally-funded, with the remainder of our funding coming from Special Funds, the State General Fund and Interdepartmental transfers for program services. . The greatest challenge for the Department of Labor continues to be the uncertainty of our federal funding, as Congress debates their commitment to funding programs in workforce training, unemployment extensions, trade adjustment and dislocated worker training monies, and other areas.

The loss of funding such as Workforce Investment Act (WIA) or Wagner Peyser (WP) during next year and into the future would seriously undermine our program services and the continued existence of our twelve regional offices. Loss of WIA or WP funding would likely result in elimination of positions and reducing or closing some regional offices. VDOL is always concerned about our federal funding stream for the WD Division, as these programs are often at the center of congressional debate and budget wrangling.

VOSHA was the only program that ran a deficit this year, an estimated \$75K shortfall. We will continue to closely monitor our federal match for the VOSHA Program. As was widely reported, the program that was under threat from federal OSHA this year for entire program elimination due to performance issues that dated back to 2005 and which had continued. These deficiencies are now being resolved through close collaboration between VDOL and the Boston regional office of OSHA. If the program were to be eliminated, it would impact 14 FTEs.

VDOL has also been advised that we may not receive our grant from AHS/ESD for our Reach-Up caseworkers in FY14. This would mean program elimination and impact 14 employees, but 4 of these employees are working half time on RU and half on WIA at this point, due to already-reduced funding from ESD.

VDOL's UI Division has been strategically leveraging federal dollars and receiving positive grades from the ETA on program integrity, fraud review, and time lapse in adjudications. The Division has processed claims, collected its penalties and assessments, and managed its money well; VDOL has not borrowed from the Feds for UI claims payments since April 2011. Vermont's unemployment rate as of last reported month (December 2012) is 5.1%, one of the lowest in the nation and lowest in New England. Congress recently extended UI benefits (EUC), but this will be an ongoing question throughout the year. The UI Claims Center, which had a near 80% turn-over rate before January 2011, now has a near 0% turnover rate, and a pending pool of interested applicants.



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VDOL's Workers' Compensation Division, which had a \$500K deficit in January 2011, had a \$250K surplus in July 2012, which is being held for computer upgrade. WC Division has significant workload issues that will require assistance in technology infrastructure and staffing in the near future.

VDOL implemented a legal division restructure that provides greater assistance to our UI Collections Unit and to our Misclassification Unit, both revenue generating. We have eliminated the contract with the AGs Office for VOSHA litigation and will do this work in-house. We have reduced the WDC liaison position to half-time. We have shifted one position out of VOSHA to Workers Comp to alleviate pressure on the VOSHA budget (state general fund). We need 1-2 more staff in the Wage and Hour Division.

Executive Fee Bill

VDOL's Workers' Compensation and Safety Division receives funding from fees generated by a charge to insurance companies writing Workers' Comp policies in Vermont. VDOL is not seeking any rate increase from the current 1.75% rate (and 1% on self-insured).

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$13,253,086	\$14,239,736	\$14,695,669
Fringe Benefits	\$6,250,140	\$7,054,124	\$7,087,719
Contracted and 3rd Party Service	\$3,375,017	\$3,140,582	\$3,067,559
PerDiem and Other Personal Services	\$20,841	(\$181,108)	(\$186,926)
Equipment	\$15,469	\$82,759	\$72,759
IT/Telecom Services and Equipment	\$1,296,079	\$1,553,014	\$1,460,076
Travel	\$392,890	\$350,995	\$343,744
Supplies	\$794,499	\$526,930	\$495,452
Other Purchased Services	\$2,228,078	\$1,117,415	\$976,425
Other Operating Expenses	\$143,901	\$191,456	\$191,456
Rental Other	\$18,979	\$20,921	\$20,921
Rental Property	\$834,572	\$933,691	\$927,552
Property and Maintenance	\$448,298	\$516,449	\$432,750
Grants Rollup	\$754,594	\$1,781,435	\$1,781,435
Total	\$29,826,442	\$31,328,399	\$31,366,591
Fund Type			
Federal Funds	\$22,890,755	\$23,846,533	\$23,902,400
General Funds	\$2,791,656	\$3,054,572	\$3,036,896
IDT Funds	\$1,207,067	\$1,063,426	\$1,063,426
Special Fund	\$2,827,003	\$3,363,869	\$3,363,869
ARRA Funds	\$109,960	\$0	\$0
Total	\$29,826,442	\$31,328,399	\$31,366,591

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820002	871000 - Plant Maintenance Supervisor A	1.0	1.0	36,067	19,812	2,759	58,638
820003	084500 - VOSHA Compliance Program Dir	1.0	1.0	66,873	30,167	5,116	102,156
820008	050100 - Administrative Assistant A	1.0	1.0	48,924	15,675	3,742	68,341
820011	235500 - UC Claims Adjudicator II	1.0	1.0	54,483	23,040	4,168	81,691
820014	233100 - Jobs null Assist Dir	1.0	1.0	70,904	26,091	5,424	102,419
820018	231900 - Career Develop Facilitator III	1.0	1.0	42,390	20,920	3,243	66,553



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820019	231900 - Career Develop Facilitator III	1.0	1.0	60,890	26,652	4,658	92,200
820021	089010 - Financial Technician I	1.0	1.0	29,957	12,351	2,291	44,599
820022	234800 - Career Develop Facilitator II	1.0	1.0	47,418	15,410	3,628	66,456
820023	232900 - Employer Resource Consultant	1.0	1.0	60,890	28,955	4,658	94,503
820025	233400 - Career Resource Specialist II	0.5	1.0	21,863	10,933	1,673	34,469
820025	233400 - Career Resource Specialist II	0.5	1.0	16,527	3,606	1,265	21,398
820027	238700 - VT DOL Mail Clerk	1.0	1.0	39,674	20,444	3,035	63,153
820029	236600 - UC Claims Adjudicator I	1.0	1.0	47,184	8,978	3,609	59,771
820031	234500 - Career Develop Facilitator I	1.0	1.0	33,055	18,249	2,528	53,832
820032	234200 - VT DOL District Manager	1.0	1.0	71,201	19,752	5,446	96,399
820035	237801 - Program Integrity Spec II	1.0	1.0	44,851	26,145	3,431	74,427
820037	004700 - Program Technician I	1.0	1.0	51,597	22,534	3,947	78,078
820041	236700 - UC Cust Serv Rep	1.0	1.0	41,923	20,839	3,207	65,969
820042	463601 - Sen OS Investigation & Compli	1.0	1.0	52,297	16,266	4,000	72,563
820045	230102 -	1.0	1.0	56,031	16,920	4,286	77,237
820048	236600 - UC Claims Adjudicator I	1.0	1.0	38,677	7,488	2,959	49,124
820052	448500 - Senior Regional Workforce Adm	1.0	1.0	62,778	29,286	4,802	96,866
820055	236600 - UC Claims Adjudicator I	1.0	1.0	47,184	26,553	3,609	77,346
820060	237400 - UC Tax Examiner	1.0	1.0	34,243	6,711	2,620	43,574
820063	238000 - UC Program Administrator II	1.0	1.0	59,320	23,888	4,538	87,746
820064	232900 - Employer Resource Consultant	1.0	1.0	43,747	21,158	3,346	68,251
820066	231900 - Career Develop Facilitator III	1.0	1.0	40,947	19,632	3,133	63,712
820067	233101 - Workforce Development Supervisor	1.0	1.0	48,606	20,973	3,719	73,298
820069	231900 - Career Develop Facilitator III	1.0	1.0	51,428	27,297	3,935	82,660
820070	234800 - Career Develop Facilitator II	1.0	1.0	36,767	18,899	2,813	58,479
820076	236701 - UC Cust Service Rep II	1.0	1.0	42,390	14,529	3,243	60,162
820077	089070 - Financial Administrator III	1.0	1.0	53,761	22,914	4,113	80,788
820078	230103 -	1.0	1.0	54,037	27,755	4,134	85,926
820081	234800 - Career Develop Facilitator II	1.0	1.0	52,913	16,373	4,048	73,334
820083	237701 - UC Tax Auditor II	1.0	1.0	45,805	21,519	3,504	70,828
820084	231900 - Career Develop Facilitator III	1.0	1.0	40,947	20,668	3,133	64,748
820085	010300 - Word Processing Operator	1.0	1.0	34,158	14,331	2,613	51,102
820086	050100 - Administrative Assistant A	1.0	1.0	33,055	18,249	2,528	53,832
820087	089040 - Financial Specialist III	1.0	1.0	42,390	14,529	3,243	60,162
820090	057200 - Info Tech Spec II	1.0	1.0	50,664	15,980	3,876	70,520
820091	025200 - Computer Operator II	1.0	1.0	33,564	12,983	2,568	49,115
820092	231300 - Labor Market Research Analyst	1.0	1.0	51,597	25,024	3,947	80,568
820093	001200 - Program Services Clerk	1.0	1.0	44,193	23,726	3,381	71,300
820094	237802 - Program Integrity Spec III	1.0	1.0	55,947	23,296	4,280	83,523
820095	236500 - Chief Hearing Examiner	1.0	1.0	68,528	25,501	5,243	99,272
820096	255300 - VDOL Outreach Coordinator	1.0	1.0	57,559	23,578	4,404	85,541
820097	236600 - UC Claims Adjudicator I	1.0	1.0	41,392	20,745	3,166	65,303
820098	237801 - Program Integrity Spec II	1.0	1.0	43,259	21,073	3,309	67,641
820099	057200 - Info Tech Spec II	1.0	1.0	47,587	26,624	3,640	77,851
820100	236701 - UC Cust Service Rep II	1.0	1.0	42,390	14,529	3,243	60,162
820105	236702 -	1.0	1.0	47,587	26,624	3,640	77,851
820108	089040 - Financial Specialist III	1.0	1.0	59,235	23,872	4,532	87,639
820110	004700 - Program Technician I	1.0	1.0	36,067	24,605	2,759	63,431
820111	089080 - Financial Manager I	1.0	1.0	64,688	18,437	4,949	88,074
820114	237700 - Unemploy Comp Tax Auditor	1.0	1.0	48,203	16,793	3,688	68,684
820115	237700 - Unemploy Comp Tax Auditor	1.0	1.0	42,390	15,774	3,243	61,407
820117	089010 - Financial Technician I	1.0	1.0	31,039	12,541	2,374	45,954
820118	058100 - Systems Developer III	1.0	1.0	56,838	17,061	4,348	78,247
820119	236701 - UC Cust Service Rep II	1.0	1.0	42,390	8,138	3,243	53,771
820120	237800 - UI Program Integrity Special	1.0	1.0	40,098	20,519	3,067	63,684
820121	865500 - Custodian II	1.0	1.0	29,172	23,397	2,232	54,801
820126	237400 - UC Tax Examiner	1.0	1.0	46,272	21,601	3,540	71,413
820131	233400 - Career Resource Specialist II	1.0	1.0	35,325	6,900	2,702	44,927
820132	236400 - Hearings Examiner	1.0	1.0	64,582	18,418	4,940	87,940
820133	238000 - UC Program Administrator II	1.0	1.0	48,606	15,618	3,719	67,943
820134	050100 - Administrative Assistant A	1.0	1.0	43,726	21,155	3,345	68,226
820137	237801 - Program Integrity Spec II	1.0	1.0	51,067	16,050	3,906	71,023
820138	231102 - Senior Economic Analyst	1.0	1.0	59,405	11,120	4,544	75,069
820140	238000 - UC Program Administrator II	1.0	1.0	50,367	27,112	3,853	81,332
820143	047700 - IT Systems Administrator	1.0	1.0	75,656	20,359	5,788	101,803
820144	001200 - Program Services Clerk	1.0	1.0	36,301	19,853	2,777	58,931
820146	865500 - Custodian II	1.0	1.0	29,172	12,213	2,232	43,617
820148	230102 -	1.0	1.0	51,067	27,234	3,906	82,207



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820151	089060 - Financial Administrator II	1.0	1.0	47,587	21,831	3,640	73,058
820153	089010 - Financial Technician I	1.0	1.0	34,158	24,270	2,613	61,041
820154	230100 - Quality Control Specialist	1.0	1.0	50,027	27,052	3,827	80,906
820156	233400 - Career Resource Specialist II	1.0	1.0	33,055	6,503	2,528	42,086
820160	232900 - Employer Resource Consultant	1.0	1.0	60,890	24,162	4,658	89,710
820161	020600 - Storekeeper B	1.0	1.0	35,791	24,557	2,738	63,086
820162	238100 - UC Program Administrator III	1.0	1.0	54,716	22,045	4,185	80,946
820164	237701 - UC Tax Auditor II	1.0	1.0	47,587	15,440	3,640	66,667
820165	237700 - Unemploy Comp Tax Auditor	1.0	1.0	40,947	7,886	3,133	51,966
820172	231300 - Labor Market Research Analyst	1.0	1.0	51,597	22,534	3,947	78,078
820174	238100 - UC Program Administrator III	1.0	1.0	60,635	11,484	4,638	76,757
820175	028800 - Financial Technician II	1.0	1.0	31,463	17,969	2,407	51,839
820176	236600 - UC Claims Adjudicator I	1.0	1.0	38,677	19,234	2,959	60,870
820178	025200 - Computer Operator II	1.0	1.0	31,463	12,614	2,407	46,484
820179	234800 - Career Develop Facilitator II	1.0	1.0	38,083	7,384	2,913	48,380
820180	231900 - Career Develop Facilitator III	1.0	1.0	46,696	8,893	3,572	59,161
820182	237701 - UC Tax Auditor II	1.0	1.0	64,582	24,809	4,940	94,331
820184	233400 - Career Resource Specialist II	1.0	1.0	33,055	18,249	2,528	53,832
820185	001200 - Program Services Clerk	1.0	1.0	40,714	14,236	3,114	58,064
820186	230100 - Quality Control Specialist	1.0	1.0	52,891	22,761	4,046	79,698
820191	050100 - Administrative Assistant A	1.0	1.0	33,055	18,249	2,528	53,832
820194	236600 - UC Claims Adjudicator I	1.0	1.0	40,098	25,312	3,067	68,477
820195	236701 - UC Cust Service Rep II	1.0	1.0	45,211	29,632	3,459	78,302
820200	231900 - Career Develop Facilitator III	1.0	1.0	40,947	25,461	3,133	69,541
820201	233400 - Career Resource Specialist II	1.0	1.0	46,272	15,210	3,540	65,022
820202	234200 - VT DOL District Manager	1.0	1.0	58,195	22,654	4,452	85,301
820204	012000 - Data Proc&Qual Control Clerk	1.0	1.0	46,421	15,236	3,551	65,208
820205	234200 - VT DOL District Manager	1.0	1.0	62,460	29,383	4,779	96,622
820206	037694 - Comp Project Manager and Data Analyst	1.0	1.0	54,716	23,215	4,185	82,116
820207	233400 - Career Resource Specialist II	1.0	1.0	38,825	25,089	2,970	66,884
820210	236701 - UC Cust Service Rep II	1.0	1.0	42,390	20,920	3,243	66,553
820212	234200 - VT DOL District Manager	1.0	1.0	60,487	11,457	4,627	76,571
820214	050200 - Administrative Assistant B	1.0	1.0	54,483	16,649	4,168	75,300
820215	234500 - Career Develop Facilitator I	1.0	1.0	48,924	15,675	3,742	68,341
820217	234500 - Career Develop Facilitator I	1.0	1.0	41,350	14,347	3,164	58,861
820221	058100 - Systems Developer III	1.0	1.0	73,195	31,112	5,599	109,906
820222	231900 - Career Develop Facilitator III	1.0	1.0	46,696	26,468	3,572	76,736
820225	231900 - Career Develop Facilitator III	1.0	1.0	40,947	19,632	3,133	63,712
820227	234200 - VT DOL District Manager	1.0	1.0	62,460	24,590	4,779	91,829
820228	237400 - UC Tax Examiner	1.0	1.0	45,042	14,994	3,446	63,482
820230	089060 - Financial Administrator II	1.0	1.0	47,587	21,831	3,640	73,058
820234	234800 - Career Develop Facilitator II	1.0	1.0	46,124	21,575	3,529	71,228
820237	025300 - Computer Operator III	1.0	1.0	39,759	25,253	3,042	68,054
820239	057200 - Info Tech Spec II	1.0	1.0	52,297	27,450	4,000	83,747
820242	230102 -	1.0	1.0	44,851	14,961	3,431	63,243
820243	057300 - Info Tech Spec III	1.0	1.0	54,716	10,299	4,185	69,200
820244	231900 - Career Develop Facilitator III	1.0	1.0	49,815	27,014	3,811	80,640
820246	058100 - Systems Developer III	1.0	1.0	60,635	28,911	4,638	94,184
820248	058100 - Systems Developer III	1.0	1.0	58,683	28,569	4,489	91,741
820251	058100 - Systems Developer III	1.0	1.0	81,957	32,647	6,269	120,873
820256	237800 - UI Program Integrity Special	1.0	1.0	40,098	14,128	3,067	57,293
820257	230102 -	1.0	1.0	49,476	15,771	3,784	69,031
820259	234800 - Career Develop Facilitator II	1.0	1.0	52,913	17,618	4,048	74,579
820260	234800 - Career Develop Facilitator II	1.0	1.0	40,650	7,833	3,109	51,592
820264	058000 - Systems Developer II	1.0	1.0	66,427	19,987	5,081	91,495
820268	236701 - UC Cust Service Rep II	1.0	1.0	52,891	16,370	4,046	73,307
820275	231900 - Career Develop Facilitator III	1.0	1.0	54,440	10,250	4,164	68,854
820276	236400 - Hearings Examiner	1.0	1.0	66,427	29,926	5,081	101,434
820281	232900 - Employer Resource Consultant	1.0	1.0	51,428	16,113	3,935	71,476
820282	050200 - Administrative Assistant B	1.0	1.0	46,124	15,184	3,529	64,837
820288	471700 - VDOL Senior Grant Manager	1.0	1.0	74,871	1,020	5,728	81,619
820291	044500 - Director Infor Technology	1.0	1.0	103,852	31,944	7,945	143,741
820294	089030 - Financial Specialist II	1.0	1.0	44,638	14,924	3,415	62,977
820297	050100 - Administrative Assistant A	1.0	1.0	45,042	14,994	3,446	63,482
820300	231900 - Career Develop Facilitator III	1.0	1.0	45,211	26,208	3,459	74,878
820303	089190 - Administrative Srvcs Tech III	1.0	1.0	33,055	12,894	2,528	48,477
820306	237701 - UC Tax Auditor II	1.0	1.0	49,051	22,088	3,752	74,891



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820308	050100 - Administrative Assistant A	1.0	1.0	36,492	13,496	2,791	52,779
820312	038601 - WC Investigations Prgm Chief	1.0	1.0	52,000	22,604	3,978	78,582
820313	236600 - UC Claims Adjudicator I	1.0	1.0	40,098	25,312	3,067	68,477
820314	234800 - Career Develop Facilitator II	1.0	1.0	36,767	18,899	2,813	58,479
820318	231200 - Career Grants Program Admin	1.0	1.0	64,582	19,663	4,940	89,185
820320	237701 - UC Tax Auditor II	1.0	1.0	61,038	28,982	4,669	94,689
820321	237701 - UC Tax Auditor II	1.0	1.0	61,038	11,407	4,669	77,114
820322	231200 - Career Grants Program Admin	1.0	1.0	54,037	25,452	4,134	83,623
820324	001200 - Program Services Clerk	1.0	1.0	38,528	7,462	2,948	48,938
820325	234800 - Career Develop Facilitator II	1.0	1.0	40,650	14,224	3,109	57,983
820334	237800 - UI Program Integrity Special	1.0	1.0	48,712	22,029	3,726	74,467
820336	234800 - Career Develop Facilitator II	1.0	1.0	48,733	26,825	3,728	79,286
820337	857200 - Communications & Outreach Coord	1.0	1.0	57,559	17,187	4,404	79,150
820338	234200 - VT DOL District Manager	1.0	1.0	60,487	29,032	4,627	94,146
820341	231300 - Labor Market Research Analyst	1.0	1.0	36,067	13,421	2,759	52,247
820344	000300 - Clerk C	1.0	1.0	38,931	25,107	2,979	67,017
820345	233400 - Career Resource Specialist II	1.0	1.0	48,924	26,859	3,742	79,525
820355	089010 - Financial Technician I	1.0	1.0	42,941	25,810	3,285	72,036
820360	234800 - Career Develop Facilitator II	1.0	1.0	36,767	18,899	2,813	58,479
820363	236701 - UC Cust Service Rep II	1.0	1.0	42,390	14,529	3,243	60,162
820370	231900 - Career Develop Facilitator III	1.0	1.0	43,747	14,767	3,346	61,860
820372	231900 - Career Develop Facilitator III	1.0	1.0	51,428	22,504	3,935	77,867
820373	448200 - Senior LMI Supervisor	1.0	1.0	54,037	27,755	4,134	85,926
820374	234800 - Career Develop Facilitator II	1.0	1.0	36,767	18,899	2,813	58,479
820378	231900 - Career Develop Facilitator III	1.0	1.0	49,815	15,830	3,811	69,456
820380	089130 - Financial Director I	1.0	1.0	64,284	29,707	4,918	98,909
820381	233400 - Career Resource Specialist II	1.0	1.0	33,055	18,249	2,528	53,832
820383	237700 - Unemploy Comp Tax Auditor	1.0	1.0	46,696	21,675	3,572	71,943
820386	231100 - Econ & Labor Mrkt Info Chief	1.0	1.0	78,075	27,365	5,973	111,413
820388	234200 - VT DOL District Manager	1.0	1.0	58,195	22,654	4,452	85,301
820390	231900 - Career Develop Facilitator III	1.0	1.0	49,815	15,830	3,811	69,456
820391	231101 - Econ and Labor Market Assistant Chief	1.0	1.0	54,716	10,299	4,185	69,200
820395	231900 - Career Develop Facilitator III	1.0	1.0	57,538	28,368	4,401	90,307
820396	237800 - UI Program Integrity Special	1.0	1.0	40,098	25,312	3,067	68,477
820397	234200 - VT DOL District Manager	1.0	1.0	66,639	25,333	5,098	97,070
820400	231900 - Career Develop Facilitator III	1.0	1.0	56,010	23,307	4,285	83,602
820402	231900 - Career Develop Facilitator III	1.0	1.0	40,947	19,632	3,133	63,712
820404	234800 - Career Develop Facilitator II	1.0	1.0	42,848	21,000	3,278	67,126
820409	231900 - Career Develop Facilitator III	1.0	1.0	46,696	15,284	3,572	65,552
820417	011400 - Microphotographer II	1.0	1.0	32,503	12,797	2,486	47,786
820418	234300 - VDOL Planning & Support Admin	1.0	1.0	62,460	24,438	4,779	91,677
820419	238000 - UC Program Administrator II	1.0	1.0	50,367	9,537	3,853	63,757
820420	235500 - UC Claims Adjudicator II	1.0	1.0	44,851	21,352	3,431	69,634
820424	234800 - Career Develop Facilitator II	1.0	1.0	51,418	27,296	3,934	82,648
820427	231900 - Career Develop Facilitator III	1.0	1.0	60,890	17,771	4,658	83,319
820435	233400 - Career Resource Specialist II	1.0	1.0	45,042	26,178	3,446	74,666
820440	231900 - Career Develop Facilitator III	1.0	1.0	54,440	16,641	4,164	75,245
820447	089010 - Financial Technician I	1.0	1.0	31,039	21,422	2,374	54,835
820450	232900 - Employer Resource Consultant	1.0	1.0	59,235	26,362	4,532	90,129
820451	051400 - Dir Admin Servs	1.0	1.0	92,947	34,800	7,111	134,858
820457	231600 -	1.0	1.0	44,851	14,961	3,431	63,243
820461	231900 - Career Develop Facilitator III	1.0	1.0	54,440	23,032	4,164	81,636
820462	231900 - Career Develop Facilitator III	1.0	1.0	51,428	27,297	3,935	82,660
820465	001200 - Program Services Clerk	1.0	1.0	34,158	24,270	2,613	61,041
820471	233400 - Career Resource Specialist II	1.0	1.0	41,350	20,738	3,164	65,252
820474	233400 - Career Resource Specialist II	1.0	1.0	48,924	24,556	3,742	77,222
820476	231900 - Career Develop Facilitator III	1.0	1.0	40,947	20,668	3,133	64,748
820479	231900 - Career Develop Facilitator III	1.0	1.0	40,947	19,632	3,133	63,712
820482	233400 - Career Resource Specialist II	1.0	1.0	46,272	26,394	3,540	76,206
820484	237400 - UC Tax Examiner	1.0	1.0	42,602	25,750	3,259	71,611
820485	234800 - Career Develop Facilitator II	1.0	1.0	38,083	13,775	2,913	54,771
820487	231900 - Career Develop Facilitator III	1.0	1.0	48,203	15,548	3,688	67,439
820489	236700 - UC Cust Serv Rep	1.0	1.0	47,418	15,410	3,628	66,456
820490	700800 - Senior Information Technologist	1.0	1.0	68,676	30,319	5,254	104,249
820491	236701 - UC Cust Service Rep II	1.0	1.0	45,211	26,208	3,459	74,878
820492	058100 - Systems Developer III	1.0	1.0	77,375	27,051	5,919	110,345
820493	236700 - UC Cust Serv Rep	1.0	1.0	46,124	15,184	3,529	64,837



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820494	237500 - UC Chief Field Auditor	1.0	1.0	55,204	16,775	4,223	76,202
820495	236701 - UC Cust Service Rep II	1.0	1.0	42,390	14,529	3,243	60,162
820497	238101 - UI null Division Asst Direc	1.0	1.0	64,284	29,707	4,918	98,909
820498	237401 - Trng null Develop Admin	1.0	1.0	45,805	15,128	3,504	64,437
820499	238000 - UC Program Administrator II	1.0	1.0	61,272	17,839	4,687	83,798
820500	236600 - UC Claims Adjudicator I	1.0	1.0	38,677	13,879	2,959	55,515
820505	468600 - Legal Hearing Support Speciali	1.0	1.0	40,947	19,632	3,133	63,712
820506	050200 - Administrative Assistant B	1.0	1.0	41,923	25,632	3,207	70,762
820507	050100 - Administrative Assistant A	1.0	1.0	41,350	20,738	3,164	65,252
820508	004700 - Program Technician I	1.0	1.0	43,705	21,151	3,344	68,200
820509	089060 - Financial Administrator II	1.0	1.0	54,037	27,755	4,134	85,926
820510	006600 - Chief Industrial Hygiene Engin	1.0	1.0	64,794	12,064	4,957	81,815
820511	138300 - Industrial Hygiene Engineer	1.0	1.0	56,031	23,311	4,286	83,628
820513	057300 - Info Tech Spec III	1.0	1.0	58,683	28,569	4,489	91,741
820514	038600 - Workers' Comp Investigator	1.0	1.0	43,259	25,866	3,309	72,434
820515	085301 - Senior Occupational Safety Con	1.0	1.0	55,947	18,150	4,280	78,377
820516	085300 - Occupational Safety Consultant	1.0	1.0	43,259	14,682	3,309	61,250
820517	087401 - Senior OH Investigation and Compliance	1.0	1.0	54,037	27,755	4,134	85,926
820518	087401 - Senior OH Investigation and Compliance	1.0	1.0	45,805	12,456	3,504	61,765
820519	087401 - Senior OH Investigation and Compliance	1.0	1.0	54,037	27,755	4,134	85,926
820520	084800 - Occup Safe & Hlth Comp Chief	1.0	1.0	46,357	8,834	3,546	58,737
820521	463601 - Sen OS Investigation & Compli	1.0	1.0	49,051	9,306	3,752	62,109
820522	463601 - Sen OS Investigation & Compli	1.0	1.0	55,947	16,905	4,280	77,132
820523	449800 - VOSHA Compliance Assist Spec	1.0	1.0	45,805	20,483	3,504	69,792
820524	463601 - Sen OS Investigation & Compli	1.0	1.0	55,947	16,905	4,280	77,132
820525	463601 - Sen OS Investigation & Compli	1.0	1.0	52,297	22,657	4,000	78,954
820526	083800 - Occupatl Safety Compli Off	1.0	1.0	48,203	26,732	3,688	78,623
820527	640401 - Senior Passenger Tramway Tech	1.0	1.0	62,778	16,189	4,802	83,769
820528	640400 - Passenger Tramway Technician	1.0	1.0	52,891	25,251	4,046	82,188
820529	640400 - Passenger Tramway Technician	1.0	1.0	52,891	27,554	4,046	84,491
820530	050100 - Administrative Assistant A	1.0	1.0	35,325	19,682	2,702	57,709
820531	088500 - Project Worksafe Program Dir	1.0	1.0	72,707	26,233	5,562	104,502
820532	068500 - Data Analyst & Info Coord	1.0	1.0	52,785	27,536	4,038	84,359
820533	087401 - Senior OH Investigation and Compliance	1.0	1.0	66,427	18,742	5,081	90,250
820535	084500 - VOSHA Compliance Program Dir	1.0	1.0	79,624	30,130	6,092	115,846
820536	029100 - Wage & Hour Specialist	1.0	1.0	44,638	21,315	3,415	69,368
820537	238000 - UC Program Administrator II	1.0	1.0	59,320	32,105	4,538	95,963
820538	038900 - Workers' Com Voc Rehab Spec	1.0	1.0	55,947	16,905	4,280	77,132
820539	038300 - Workers' Compensation Spec I	1.0	1.0	54,440	16,641	4,164	75,245
820540	038300 - Workers' Compensation Spec I	1.0	1.0	48,712	15,638	3,726	68,076
820541	038300 - Workers' Compensation Spec I	1.0	1.0	54,440	27,825	4,164	86,429
820542	038700 - Workers' Comp Spec II	1.0	1.0	52,297	27,450	4,000	83,747
820543	038700 - Workers' Comp Spec II	1.0	1.0	45,805	26,312	3,504	75,621
820544	038700 - Workers' Comp Spec II	1.0	1.0	57,686	28,394	4,413	90,493
820545	038700 - Workers' Comp Spec II	1.0	1.0	52,297	16,266	4,000	72,563
820546	037500 - Workers' Compensation Supr	1.0	1.0	72,516	19,809	5,547	97,872
820563	236700 - UC Cust Serv Rep	1.0	1.0	38,083	13,775	2,913	54,771
820564	236700 - UC Cust Serv Rep	1.0	1.0	36,767	13,544	2,813	53,124
820565	236700 - UC Cust Serv Rep	1.0	1.0	38,083	20,166	2,913	61,162
820566	236700 - UC Cust Serv Rep	1.0	1.0	36,767	7,153	2,813	46,733
820567	236700 - UC Cust Serv Rep	1.0	1.0	38,083	7,384	2,913	48,380
820568	236700 - UC Cust Serv Rep	1.0	1.0	38,083	7,384	2,913	48,380
820569	500510 - Re-Employment Asst Prog Cord	1.0	1.0	42,390	14,529	3,243	60,162
820570	236600 - UC Claims Adjudicator I	1.0	1.0	38,677	19,234	2,959	60,870
820571	038600 - Workers' Comp Investigator	1.0	1.0	41,308	7,949	3,160	52,417
820572	038601 - WC Investigations Prgm Chief	1.0	1.0	48,606	20,973	3,719	73,298
820573	236400 - Hearings Examiner	1.0	1.0	45,805	21,519	3,504	70,828
820574	038600 - Workers' Comp Investigator	1.0	1.0	43,259	21,073	3,309	67,641
820578	038600 - Workers' Comp Investigator	1.0	1.0	43,259	8,291	3,309	54,859
820580	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,767	18,899	2,813	58,479
820581	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,767	18,899	2,813	58,479
820582	500520 - Re-Employment Asst Facilitator	1.0	1.0	38,083	7,384	2,913	48,380
820583	500520 - Re-Employment Asst Facilitator	1.0	1.0	38,083	13,775	2,913	54,771
820584	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,767	13,544	2,813	53,124
820585	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,767	13,544	2,813	53,124



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820586	500520 - Re-Employment Asst Facilitator	1.0	1.0	38,083	7,384	2,913	48,380
820587	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,767	19,935	2,813	59,515
820588	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,767	7,153	2,813	46,733
820589	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,767	18,899	2,813	58,479
820590	500520 - Re-Employment Asst Facilitator	1.0	1.0	44,638	14,924	3,415	62,977
820591	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,767	18,899	2,813	58,479
820592	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,767	18,899	2,813	58,479
827001	90120A - Commissioner	1.0	1.0	100,818	11,455	7,713	119,986
827002	90570D - Deputy Commissioner	1.0	1.0	79,477	15,572	6,080	101,129
827003	95870E - General Counsel I	1.0	1.0	71,282	21,089	5,453	97,824
827004	95360E - Principal Assistant	1.0	1.0	0	12,456	0	12,456
827005	91590E - Private Secretary	1.0	1.0	61,256	17,985	4,686	83,927
827006	96140E - Director, Workers Compensation	1.0	1.0	86,424	9,921	6,611	102,956
827008	95868E - Staff Attorney III	0.8	1.0	53,664	17,881	4,105	75,650
827009	95868E - Staff Attorney III	1.0	1.0	66,643	20,595	5,098	92,336
827010	95867E - Staff Attorney II	1.0	1.0	54,974	16,869	4,205	76,048
827011	96150E - Director, UC & Wage	1.0	1.0	74,526	31,527	5,702	111,755
827012	96160E - Director, Workforce Dev	1.0	1.0	75,109	31,630	5,746	112,485
827013	95869E - Staff Attorney IV	1.0	1.0	76,606	14,321	5,861	96,788
Total		290.8	292.0	14,386,557	5,731,845	1,100,560	21,218,962

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$12,179,827	\$13,223,648	\$13,585,778	\$362,130	2.7%
500010 - Exempt	\$666,905	\$706,976	\$800,779	\$93,803	13.3%
500040 - Temporary Employees	\$289,345	\$190,224	\$190,224	\$0	0.0%
500060 - Overtime	\$113,388	\$118,888	\$118,888	\$0	0.0%
500070 - Shift Differential	\$3,621	\$0	\$0	\$0	0.0%
Total	\$13,253,086	\$14,239,736	\$14,695,669	\$455,933	3.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$906,138	\$1,011,621	\$1,039,300	\$27,679	2.7%
501010 - FICA - Exempt	\$50,283	\$54,084	\$61,260	\$7,176	13.3%
501040 - FICA - Temporaries	\$22,383	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$2,317,392	\$3,001,829	\$2,937,309	(\$64,520)	-2.1%
501510 - Health Ins - Exempt	\$64,129	\$108,517	\$99,269	(\$9,248)	-8.5%
501520 - Health Ins - Other	\$0	\$0	\$11,746	\$11,746	0.0%
502000 - Retirement - Classified Empl	\$2,073,486	\$2,262,583	\$2,303,889	\$41,306	1.8%
502010 - Retirement - Exempt	\$91,782	\$98,306	\$108,242	\$9,936	10.1%
502500 - Dental - Classified Employees	\$155,154	\$180,700	\$188,604	\$7,904	4.4%
502510 - Dental - Exempt	\$5,177	\$7,800	\$8,112	\$312	4.0%
502520 - Dental - Other	\$0	\$0	\$676	\$676	0.0%
503000 - Life Ins - Classified Empl	\$43,140	\$56,873	\$56,066	(\$807)	-1.4%
503010 - Life Ins - Exempt	\$1,580	\$3,040	\$3,316	\$276	9.1%
503500 - LTD - Classified Employees	\$2,219	\$2,537	\$2,734	\$197	7.8%
503510 - LTD - Exempt	\$1,114	\$1,640	\$1,954	\$314	19.1%
504000 - EAP - Classified Empl	\$7,953	\$8,896	\$9,486	\$590	6.6%
504010 - EAP - Exempt	\$287	\$384	\$442	\$58	15.1%
504500 - Employee Non-Cash Awards	\$579	\$0	\$0	\$0	0.0%
504520 - Employee Room Allowance	\$3,380	\$5,235	\$5,235	\$0	0.0%
504550 - Uniform Rental	\$2,348	\$4,283	\$4,283	\$0	0.0%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505000 - Workers Comp - Indemnity	\$14,352	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$165,532	\$145,604	\$145,604	\$0	0.0%



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Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
505500 - Unemployment Compensation	\$321,485	\$100,192	\$100,192	\$0	0.0%
Total	\$6,250,140	\$7,054,124	\$7,087,719	\$33,595	0.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$54,324	\$71,336	\$57,867	(\$13,469)	-18.9%
507200 - Contr & 3Rd Party - Legal	\$0	\$57,070	\$47,070	(\$10,000)	-17.5%
507300 - Contr&3Rd Pty-Appr/Engineering	\$583	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$9,513	\$9,513	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$14,906	\$47,556	\$42,556	(\$5,000)	-10.5%
507551 - Contract-Web Dev. & Maint.	\$30,680	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$200	\$0	\$0	\$0	0.0%
507575 - Contr & 3Rd Party-Participant	\$2,945,079	\$2,853,342	\$2,828,787	(\$24,555)	-0.9%
507600 - Other Contr and 3Rd Pty Serv	\$329,245	\$101,765	\$81,766	(\$19,999)	-19.7%
Total	\$3,375,017	\$3,140,582	\$3,067,559	(\$73,023)	-2.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$5,642	\$9,513	\$9,513	\$0	0.0%
506199 - Other Personal Services	\$0	(\$300,000)	(\$300,000)	\$0	0.0%
506200 - Other Pers Serv	\$232	\$95,114	\$89,296	(\$5,818)	-6.1%
506240 - Service of Papers	\$14,967	\$14,265	\$14,265	\$0	0.0%
Total	\$20,841	(\$181,108)	(\$186,926)	(\$5,818)	3.2%
Equipment					
522400 - Other Equipment	\$0	\$4,758	\$4,758	\$0	0.0%
522410 - Office Equipment	\$0	\$4,758	\$4,758	\$0	0.0%
522440 - Safety Supplies & Equipment	\$0	\$1,907	\$1,907	\$0	0.0%
522700 - Furniture & Fixtures	\$15,469	\$71,336	\$61,336	(\$10,000)	-14.0%
Total	\$15,469	\$82,759	\$72,759	(\$10,000)	-12.1%
IT/Telecom Services and Equipment					
516600 - Communications	\$267	\$948	\$948	\$0	0.0%
516620 - Internet	\$30	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$16	\$949	\$949	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$14,950	\$14,265	\$14,265	\$0	0.0%
516652 - Telecom-Telephone Services	\$326,978	\$332,881	\$282,017	(\$50,864)	-15.3%
516670 - It Intersvcost- Dii Other	\$241,239	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$135,228	\$143,406	\$143,406	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$337,699	\$337,699	\$0	0.0%
522200 - Hw - Other Info Tech	\$277,599	\$76,091	\$66,091	(\$10,000)	-13.1%
522210 - Info Tech Purchases-Hardware	\$32,720	\$9,513	\$9,513	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$32,526	\$4,758	\$4,758	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$5,817	\$23,784	\$23,784	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$46,308	\$19,028	\$19,028	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$26,393	\$247,289	\$238,161	(\$9,128)	-3.7%
522220 - Software - Other	\$53,273	\$247,289	\$233,161	(\$14,128)	-5.7%
522221 - Software - Office Technology	\$102,735	\$95,114	\$86,296	(\$8,818)	-9.3%
Total	\$1,296,079	\$1,553,014	\$1,460,076	(\$92,938)	-6.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$246,131	\$261,564	\$254,313	(\$7,251)	-2.8%
518010 - Travel-Inst-Other Transp-Emp	\$148	\$950	\$950	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$956	\$950	\$950	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,599	\$2,859	\$2,859	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,478	\$1,904	\$1,904	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518300 - Travel-Inst-Auto Mileage-Nonemp	\$2,111	\$950	\$950	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$215	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$688	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$480	\$480	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,622	\$2,859	\$2,859	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$48,159	\$19,024	\$19,024	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$16,762	\$9,510	\$9,510	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$65,632	\$38,047	\$38,047	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$5,391	\$2,859	\$2,859	\$0	0.0%
518550 - Conference Outstate - Emp	\$0	\$1,905	\$1,905	\$0	0.0%
518700 - Travel-Outst-Automileage-Nonemp	\$0	\$950	\$950	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$480	\$480	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$950	\$950	\$0	0.0%
518740 - Travel-Outst-Incidentals-Nonemp	\$0	\$4,754	\$4,754	\$0	0.0%
Total	\$392,890	\$350,995	\$343,744	(\$7,251)	-2.1%
Supplies					
520000 - Office Supplies	\$228,022	\$237,774	\$207,728	(\$30,046)	-12.6%
520100 - Vehicle & Equip Supplies&Fuel	\$1,442	\$4,755	\$4,755	\$0	0.0%
520110 - Gasoline	\$988	\$1,905	\$1,905	\$0	0.0%
520120 - Diesel	\$0	\$950	\$950	\$0	0.0%
520200 - Building Maintenance Supplies	\$10,759	\$19,025	\$19,025	\$0	0.0%
520230 - Electrical Supplies	\$212	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$12,858	\$9,509	\$9,509	\$0	0.0%
520510 - It & Data Processing Supplies	\$27,851	\$23,782	\$23,782	\$0	0.0%
520520 - Cloth & Clothing	\$1,206	\$0	\$0	\$0	0.0%
520550 - Electronic	\$569	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$158	\$950	\$950	\$0	0.0%
520590 - Fire, Protection & Safety	\$0	\$480	\$480	\$0	0.0%
520700 - Food	\$6,419	\$2,381	\$2,381	\$0	0.0%
521000 - Natural Gas	\$10,138	\$9,510	\$9,510	\$0	0.0%
521100 - Electricity	\$112,887	\$118,891	\$117,868	(\$1,023)	-0.9%
521220 - Heating Oil #2	\$48,683	\$47,553	\$47,144	(\$409)	-0.9%
521320 - Propane Gas	\$0	\$1,905	\$1,905	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$8,287	\$9,510	\$9,510	\$0	0.0%
521510 - Subscriptions	\$310,231	\$19,025	\$19,025	\$0	0.0%
521520 - Other Books & Periodicals	\$12,858	\$19,025	\$19,025	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$55	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$874	\$0	\$0	\$0	0.0%
Total	\$794,499	\$526,930	\$495,452	(\$31,478)	-6.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$21,841	\$110,403	\$110,403	\$0	0.0%
516010 - Insurance - General Liability	\$27,217	\$27,329	\$27,329	\$0	0.0%
516020 - Insurance - Auto	\$0	\$192	\$192	\$0	0.0%
516099 - Property Insurance	\$0	\$0	\$16,010	\$16,010	0.0%
516500 - Dues	\$16,230	\$9,513	\$9,513	\$0	0.0%
516550 - Licenses	\$0	\$948	\$948	\$0	0.0%
516812 - Advertising-Radio	\$0	\$948	\$948	\$0	0.0%
516813 - Advertising-Print	\$24,748	\$28,533	\$28,533	\$0	0.0%
516815 - Advertising-Other	\$2,800	\$0	\$0	\$0	0.0%



VT Department of Labor

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516870 - Trade Shows & Events	\$725	\$9,513	\$9,513	\$0	0.0%
517000 - Printing and Binding	\$46,178	\$38,047	\$38,047	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$948	\$948	\$0	0.0%
517100 - Registration For Meetings&Conf	\$17,316	\$19,024	\$19,024	\$0	0.0%
517110 - Training - Info Tech	\$1,110	\$948	\$948	\$0	0.0%
517200 - Postage	\$385,787	\$668,729	\$648,729	(\$20,000)	-3.0%
517300 - Freight & Express Mail	\$5,485	\$9,510	\$9,510	\$0	0.0%
519000 - Other Purchased Services	\$1,571,647	\$66,579	\$52,579	(\$14,000)	-21.0%
519006 - Human Resources Services	\$106,995	\$123,407	\$407	(\$123,000)	-99.7%
519040 - Moving State Agencies	\$0	\$1,894	\$1,894	\$0	0.0%
519110 - Environmental Lab Services	\$0	\$950	\$950	\$0	0.0%
Total	\$2,228,078	\$1,117,415	\$976,425	(\$140,990)	-12.6%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$60,000	\$60,000	\$0	0.0%
523300 - Supp of Pers In State Custody	\$0	\$98	\$98	\$0	0.0%
523620 - Single Audit Allocation	\$142,826	\$130,878	\$130,878	\$0	0.0%
524000 - Bank Service Charges	\$220	\$480	\$480	\$0	0.0%
551030 - Expensed Assets	\$855	\$0	\$0	\$0	0.0%
Total	\$143,901	\$191,456	\$191,456	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$11,491	\$9,513	\$9,513	\$0	0.0%
515000 - Rental - Other	\$7,488	\$11,408	\$11,408	\$0	0.0%
Total	\$18,979	\$20,921	\$20,921	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$833,128	\$713,330	\$707,191	(\$6,139)	-0.9%
514010 - Rent Land&Bldgs-Non-Office	\$1,444	\$9,513	\$9,513	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$210,848	\$210,848	\$0	0.0%
Total	\$834,572	\$933,691	\$927,552	(\$6,139)	-0.7%
Property and Maintenance					
510000 - Water/Sewer	\$15,331	\$14,265	\$14,265	\$0	0.0%
510200 - Disposal	\$6,180	\$4,758	\$4,758	\$0	0.0%
510210 - Rubbish Removal	\$3,190	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$6,504	\$1,907	\$1,907	\$0	0.0%
510400 - Custodial	\$41,340	\$57,070	\$47,070	(\$10,000)	-17.5%
510500 - Other Property Mgmt Services	\$1,200	\$954	\$954	\$0	0.0%
512000 - Repair & Maint - Buildings	\$73,369	\$118,885	\$95,186	(\$23,699)	-19.9%
512010 - Plumbing & Heating Systems	\$0	\$4,758	\$4,758	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$4,317	\$4,758	\$4,758	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$18,050	\$19,018	\$19,018	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$268,278	\$285,323	\$235,323	(\$50,000)	-17.5%
513010 - Repair & Maint - Office Tech	\$0	\$948	\$948	\$0	0.0%
513200 - Other Repair & Maint Serv	\$10,540	\$3,805	\$3,805	\$0	0.0%
Total	\$448,298	\$516,449	\$432,750	(\$83,699)	-16.2%
Grants Rollup					
550500 - Other Grants	\$902,327	\$1,016,738	\$1,016,738	\$0	0.0%
550605 - Wia - Workforce Investment	\$0	\$118,891	\$118,891	\$0	0.0%
550607 - HRIC - Human Resources Council	\$0	\$76,091	\$76,091	\$0	0.0%
550609 - Apprenticeship	\$0	\$379,017	\$379,017	\$0	0.0%
550610 - Wetf (Wet Fund)	\$0	\$162,162	\$162,162	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
552990 - Other Direct Grant Expense	\$0	\$28,536	\$28,536	\$0	0.0%
799090 - Ahs Cost Allocation Exp. Acct.	(\$147,733)	\$0	\$0	\$0	0.0%
Total	\$754,594	\$1,781,435	\$1,781,435	\$0	0.0%
Grand Total	\$29,826,442	\$31,328,399	\$31,366,591	\$38,192	0.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$2,791,656	\$3,054,572	\$3,036,896	(\$17,676)	-0.6%
21095 - Passenger Tramways	\$352,404	\$390,000	\$390,000	\$0	0.0%
21105 - Worker's Comp Admin Fund	\$2,229,980	\$2,372,164	\$2,372,164	\$0	0.0%
21110 - Employee Leasing Companies	\$19,620	\$40,000	\$40,000	\$0	0.0%
21360 - Unemployment Comp Admin Fund	\$0	\$306,705	\$306,705	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$1,207,067	\$1,063,426	\$1,063,426	\$0	0.0%
21752 - DET-Apprenticeship Train OFS	\$225,000	\$225,000	\$225,000	\$0	0.0%
21915 - Crime Victims Restitution Fund	\$0	\$30,000	\$30,000	\$0	0.0%
22005 - Federal Revenue Fund	\$22,890,755	\$23,846,533	\$23,902,400	\$55,867	0.2%
22040 - ARRA Federal Fund	\$109,960	\$0	\$0	\$0	0.0%
Total	\$29,826,442	\$31,328,399	\$31,366,591	\$38,192	0.1%





General Education

Agency of Education

Mission/Vision Statement

Mission - Provide leadership, support and oversight to ensure that the Vermont public education system enables each student to be successful.

Vision - Every learner completes his or her public education with the knowledge and skills necessary for success in college, continuing education, careers, and citizenship. The public education system provides flexible learning environments rich with 21st century tools that promote self-development, academic achievement, and active engagement in learning. It operates within a framework of high expectations for every learner with support from educators, families and the community.

Goal One - Educational Leadership: All levels of Vermont's public education system are guided by effective, transformative educational leaders.

Goal Two - Learning Expectations: Standards and expectations define the knowledge and skills essential for all PreK-12 learners to be successful in the 21st century.

Goal Three - Instructional Practices and Environments: Learning environments and instructional practices support multiple ways of learning, yield deep understanding and application of essential knowledge and skills, and ensure the success of every student.

Goal Four - PK-16 Partnerships: PK-16 education partnerships facilitate improved student success, by strengthening kindergarten readiness, increasing student engagement and relevance in K-12 education, and improving postsecondary aspiration, continuation and completion rates for all learners.

Goal Five - Policy and Governance: State and local policy and governance facilitate attainment of the educational practices and student outcomes articulated in the Vision Statement.

Department/Program Description

Finance and Administration: Provides the operating functions of the department including information technology, business and financial management, human resources, school district accounting, Medicaid and special education administration and accounting, legal support and complaint investigation, and public relations and legislative support. The budgets for the Commissioner's office and the State Board of Education are also included.

Education Programs: The four major areas comprising education programs are Education Programs Administration, Educator Quality, General Supervision and Monitoring, and Integrated Support for Learning. Each of these areas provides technical assistance and program support for Vermont's education system. The types of programs supported range from special education for preschool aged children to literacy skills for adults.

The remainder of the education budget is composed of the following programs.

Tobacco: Tobacco Use Prevention funds administered by the Department of Education awarded directly to schools to conduct research-based tobacco prevention programs.

Act 117: Responsible for strengthening regular education capacity to better meet the needs of all students outside of special education programs, addressing staff shortages in special education instruction and special education administration, developing a consistent approach to decision-making regarding special education eligibility, and enhancing prevention and intervention in the areas of early literacy and emotional and behavioral skills problems.

Adult Education and Literacy: Funding for the four community nonprofit organizations which deliver the statewide adult basic education program distributed through a county needs-based formula.



Small Schools Grant: Grant to assist small schools with high per pupil fixed costs. Available to schools with enrollment of less than 100 students or less than 20 students per grade.

Special Education Formula: State share of special education funding including a block grant, reimbursement for extraordinary expenses, and intensive reimbursement.

State Placed Students: Reimbursement to Local Education Agency's 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.

Capital Debt Service Aid: Formula grants to eligible school districts for principal and interest on capital construction projects. This aid has dramatically been reduced by the higher funding levels of Act 68.

Transportation: Funds used for formula reimbursement for a portion of school transportation expenses.

Education Grant: Funding for education spending under act 68 implemented for the first time in FY 2005. The education spending amount makes up about 80 percent of school budgets statewide.

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Department				
Agency of Education	170.00	\$643,784,683	\$1,903,801,746	\$1,970,488,753
State Teacher's Retirement System	0.00	\$94,412,785	\$106,746,259	\$119,421,634
Total	170.00	\$738,197,468	\$2,010,548,005	\$2,089,910,387
Fund Type				
Pension Trust Funds		\$30,799,655	\$34,963,059	\$38,312,464
General Funds		\$355,348,412	\$370,703,978	\$386,816,045
Federal Funds		\$118,437,676	\$133,926,899	\$134,827,865
IDT Funds		\$0	\$0	\$24,250
Tobacco Settlement Fund		\$907,621	\$766,541	\$766,541
Education Funds		\$214,375,997	\$1,452,124,701	\$1,510,066,094
Special Fund		\$15,437,784	\$17,197,375	\$18,204,933
Global Commitment		\$775,416	\$865,452	\$892,195
ARRA Funds		\$2,114,907	\$0	\$0
Total		\$738,197,468	\$2,010,548,005	\$2,089,910,387



State Teacher's Retirement System

Mission/Vision Statement

Mission - Provide leadership, support and oversight to ensure that the Vermont public education system enables each student to be successful.

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Department/Program Description

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State Teacher's Retirement System

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State Placed Students: Reimbursement to Local Education Agency's 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.

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Department				
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General Funds		\$355,348,412	\$370,703,978	\$386,816,045
Federal Funds		\$118,437,676	\$133,926,899	\$134,827,865
IDT Funds		\$0	\$0	\$24,250
Tobacco Settlement Fund		\$907,621	\$766,541	\$766,541
Education Funds		\$214,375,997	\$1,452,124,701	\$1,510,066,094
Special Fund		\$15,437,784	\$17,197,375	\$18,204,933
Global Commitment		\$775,416	\$865,452	\$892,195
ARRA Funds		\$2,114,907	\$0	\$0
Total		\$738,197,468	\$2,010,548,005	\$2,089,910,387



Agency of Education

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Appropriation and transfer to education fund	0.00	\$282,317,280	\$288,921,564	\$295,816,793
Education - adjusted education payment	0.00	\$1,130,399	\$1,223,114,508	\$1,266,745,081
Education - adult education and literacy	0.00	\$5,735,687	\$7,351,468	\$7,351,468
Education - capital debt service aid	0.00	\$132,891	\$130,000	\$126,000
Education - cost containment - Act 117 of 2000	8.00	\$1,149,260	\$1,325,990	\$1,325,990
Education - essential early education grant	0.00	\$5,795,831	\$6,141,155	\$6,296,479
Education - finance and administration	59.00	\$18,366,288	\$21,683,464	\$22,279,220
Education - small school grants	0.00	\$7,484,365	\$7,491,286	\$7,650,000
Education - special education: formula grants	0.00	\$150,046,777	\$163,454,037	\$174,513,953
Education - state-placed students	0.00	\$15,430,025	\$15,100,000	\$16,900,000
Education - technical education	0.00	\$12,946,440	\$13,274,423	\$13,708,162
Education - tobacco litigation	1.00	\$907,621	\$766,541	\$766,541
Education - transportation	0.00	\$16,289,197	\$16,726,497	\$17,163,059
Education Services	102.00	\$126,052,621	\$138,320,813	\$139,846,007
Total	170.00	\$643,784,683	\$1,903,801,746	\$1,970,488,753
Fund Type				
IDT Funds		\$0	\$0	\$24,250
General Funds		\$291,735,282	\$298,920,778	\$305,706,875
Federal Funds		\$118,437,676	\$133,926,899	\$134,827,865
Tobacco Settlement Fund		\$907,621	\$766,541	\$766,541
Education Funds		\$214,375,997	\$1,452,124,701	\$1,510,066,094
Special Fund		\$15,437,784	\$17,197,375	\$18,204,933
Global Commitment		\$775,416	\$865,452	\$892,195
ARRA Funds		\$2,114,907	\$0	\$0
Total		\$643,784,683	\$1,903,801,746	\$1,970,488,753



Education - finance and administration

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,175,403	\$3,407,682	\$3,473,966
Fringe Benefits	\$1,359,040	\$1,533,293	\$1,547,960
Contracted and 3rd Party Service	\$471,961	\$2,032,535	\$2,188,266
PerDiem and Other Personal Services	\$7,850	\$99,335	\$10,000
Equipment	\$5,422	\$2,625	\$2,625
IT/Telecom Services and Equipment	\$921,699	\$816,337	\$1,202,355
Travel	\$86,800	\$107,570	\$106,767
Supplies	\$61,259	\$55,715	\$31,360
Other Purchased Services	\$214,578	\$258,363	\$239,509
Other Operating Expenses	\$525,274	\$501,993	\$501,993
Rental Other	\$8,390	\$12,560	\$12,560
Rental Property	\$230,706	\$259,431	\$365,834
Property and Maintenance	\$16,817	\$4,825	\$4,825
Grants Rollup	\$11,281,089	\$12,591,200	\$12,591,200
Total	\$18,366,288	\$21,683,464	\$22,279,220
Fund Type			
General Funds	\$2,913,551	\$3,007,875	\$3,134,289
Federal Funds	\$1,656,968	\$3,624,185	\$3,674,129
Education Funds	\$935,852	\$892,795	\$1,163,360
Special Fund	\$12,084,501	\$13,293,157	\$13,415,247
Global Commitment	\$775,416	\$865,452	\$892,195
Total	\$18,366,288	\$21,683,464	\$22,279,220

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770001	208900 - Data Administration Director	1.0	1.0	58,195	23,832	4,452	86,479
770004	201900 - School Finance Analyst	1.0	1.0	44,851	14,961	3,431	63,243
770010	089130 - Financial Director I	1.0	1.0	80,557	32,599	6,163	119,319
770011	089060 - Financial Administrator II	1.0	1.0	47,587	21,634	3,640	72,861
770012	489200 - School Finance Analyst II	1.0	1.0	52,000	22,604	3,978	78,582
770017	201800 - Education Finance Manager	1.0	1.0	80,557	22,463	6,163	109,183
770019	089040 - Financial Specialist III	1.0	1.0	51,428	16,113	3,935	71,476
770029	483200 - Special Education Finance Mgr	1.0	1.0	90,359	16,764	6,912	114,035
770046	089020 - Financial Specialist I	1.0	1.0	34,243	6,569	2,620	43,432
770052	068600 - Project Manager	1.0	1.0	70,904	25,918	5,424	102,246
770057	089060 - Financial Administrator II	1.0	1.0	62,778	29,026	4,802	96,606
770093	208800 - Business Analyst	1.0	1.0	58,874	28,602	4,504	91,980
770095	058400 - Info Tech Manager I	1.0	1.0	68,676	12,912	5,254	86,842
770132	050200 - Administrative Assistant B	1.0	1.0	54,434	16,640	4,164	75,238
770140	208800 - Business Analyst	1.0	1.0	62,990	24,531	4,818	92,339
770142	089010 - Financial Technician I	1.0	1.0	31,039	12,541	2,374	45,954
770186	004800 - Program Technician II	1.0	1.0	54,440	23,032	4,164	81,636
770212	089040 - Financial Specialist III	1.0	1.0	42,390	20,920	3,243	66,553
770231	058000 - Systems Developer II	1.0	1.0	47,587	9,049	3,640	60,276
770236	209100 - Education Programs Coord II	1.0	1.0	60,890	28,955	4,658	94,503
770240	089040 - Financial Specialist III	1.0	1.0	42,390	20,920	3,243	66,553
770296	201800 - Education Finance Manager	1.0	1.0	82,891	32,811	6,341	122,043
770304	204000 - Educ Asst Division Director	1.0	1.0	73,535	31,171	5,625	110,331
770307	201800 - Education Finance Manager	1.0	1.0	82,891	28,018	6,341	117,250
770311	915000 - Financial & Systems Analyst	1.0	1.0	59,320	11,106	4,538	74,964



Agency of Education

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770345	057300 - Info Tech Spec III	1.0	1.0	62,651	29,264	4,792	96,707
770347	208700 - Educ Research & Info Spec III	1.0	1.0	52,785	22,743	4,038	79,566
770350	005000 - Executive Staff Assistant	1.0	1.0	47,842	26,669	3,660	78,171
770365	200200 - Education Statistician	1.0	1.0	45,805	15,128	3,504	64,437
770371	209400 - Education Consultant I	1.0	1.0	59,278	13,737	4,535	77,550
770376	005300 - Executive Office Manager	1.0	1.0	40,098	7,737	3,067	50,902
770378	459600 - Education Medicaid Specialist	1.0	1.0	51,428	22,504	3,935	77,867
770385	025000 - Internet Website Specialist	1.0	1.0	50,664	27,164	3,876	81,704
770387	050800 - Grants Program Specialist	1.0	1.0	36,767	24,728	2,813	64,308
770388	057200 - Info Tech Spec II	1.0	1.0	55,947	10,514	4,280	70,741
770391	058500 - Info Tech Manager II	1.0	1.0	86,243	22,424	6,598	115,265
770392	058100 - Systems Developer III	1.0	1.0	69,101	30,394	5,286	104,781
770393	058100 - Systems Developer III	1.0	1.0	69,101	25,601	5,286	99,988
770394	208500 - Educ Research & Info Spec I	1.0	1.0	36,067	7,030	2,759	45,856
770395	078600 - Education&Public Info Officer	1.0	1.0	51,491	16,124	3,939	71,554
770396	080600 - Education Investigator	1.0	1.0	43,259	21,073	3,309	67,641
770401	208500 - Educ Research & Info Spec I	1.0	1.0	39,759	14,527	3,042	57,328
770402	050200 - Administrative Assistant B	1.0	1.0	38,083	13,775	2,913	54,771
770421	459600 - Education Medicaid Specialist	1.0	1.0	51,428	22,504	3,935	77,867
770427	080600 - Education Investigator	1.0	1.0	52,000	22,604	3,978	78,582
770431	201900 - School Finance Analyst	1.0	1.0	43,259	21,179	3,309	67,747
770432	459600 - Education Medicaid Specialist	1.0	1.0	45,211	26,208	3,459	74,878
770442	058100 - Systems Developer III	1.0	1.0	79,624	20,725	6,092	106,441
770446	058100 - Systems Developer III	1.0	1.0	64,688	29,353	4,949	98,990
770448	459600 - Education Medicaid Specialist	1.0	1.0	48,203	21,939	3,688	73,830
770449	459600 - Education Medicaid Specialist	1.0	1.0	48,203	21,939	3,688	73,830
770454	208800 - Business Analyst	1.0	1.0	58,874	28,602	4,504	91,980
770457	530002 - Education Info Mgt Officer	1.0	1.0	48,606	22,009	3,719	74,334
777001	90100A - Agency Secretary	1.0	1.0	124,010	13,927	8,624	146,561
777004	95871E - General Counsel II	1.0	1.0	86,653	33,681	6,628	126,962
777007	90570D - Deputy Commissioner	1.0	1.0	98,946	31,073	7,570	137,589
777011	95869E - Staff Attorney IV	1.0	1.0	75,234	21,714	5,756	102,704
777012	95867E - Staff Attorney II	1.0	1.0	57,990	28,588	4,436	91,014
Total		58.0	58.0	3,415,104	1,250,872	260,394	4,926,370

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,791,231	\$2,980,471	\$3,029,344	\$48,873	1.6%
500010 - Exempt	\$376,407	\$425,423	\$442,834	\$17,411	4.1%
500040 - Temporary Employees	\$7,151	\$1,788	\$1,788	\$0	0.0%
500060 - Overtime	\$614	\$0	\$0	\$0	0.0%
Total	\$3,175,403	\$3,407,682	\$3,473,966	\$66,284	1.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$205,873	\$228,002	\$231,748	\$3,746	1.6%
501010 - FICA - Exempt	\$27,536	\$31,969	\$33,014	\$1,045	3.3%
501040 - FICA - Temporaries	\$547	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$462,212	\$571,078	\$573,694	\$2,616	0.5%
501510 - Health Ins - Exempt	\$42,744	\$58,236	\$55,569	(\$2,667)	-4.6%
502000 - Retirement - Classified Empl	\$476,013	\$500,017	\$508,175	\$8,158	1.6%
502010 - Retirement - Exempt	\$52,367	\$64,302	\$66,949	\$2,647	4.1%
502500 - Dental - Classified Employees	\$33,210	\$35,102	\$36,504	\$1,402	4.0%
502510 - Dental - Exempt	\$3,068	\$3,252	\$3,380	\$128	3.9%
503000 - Life Ins - Classified Empl	\$10,662	\$11,067	\$11,348	\$281	2.5%
503010 - Life Ins - Exempt	\$1,624	\$1,830	\$1,833	\$3	0.2%
503500 - LTD - Classified Employees	\$710	\$729	\$1,044	\$315	43.2%
503510 - LTD - Exempt	\$700	\$987	\$1,079	\$92	9.3%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
504000 - EAP - Classified Empl	\$1,604	\$1,728	\$1,838	\$110	6.4%
504010 - EAP - Exempt	\$138	\$158	\$171	\$13	8.2%
504520 - Employee Room Allowance	\$5,980	\$6,760	\$6,760	\$0	0.0%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$33,619	\$18,076	\$14,854	(\$3,222)	-17.8%
505700 - Catamount Health Assessment	\$188	\$0	\$0	\$0	0.0%
Total	\$1,359,040	\$1,533,293	\$1,547,960	\$14,667	1.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$75,750	\$109,700	\$114,700	\$5,000	4.6%
507350 - Contr&3Rd Pty-Educ & Training	\$27,015	\$177,371	\$255,470	\$78,099	44.0%
507550 - Contr&3Rd Pty - Info Tech	\$369,195	\$1,745,464	\$1,818,096	\$72,632	4.2%
Total	\$471,961	\$2,032,535	\$2,188,266	\$155,731	7.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$7,850	\$10,000	\$10,000	\$0	0.0%
506200 - Other Pers Serv	\$0	\$89,335	\$0	(\$89,335)	-100.0%
Total	\$7,850	\$99,335	\$10,000	(\$89,335)	-89.9%
Equipment					
522400 - Other Equipment	\$180	\$2,000	\$2,000	\$0	0.0%
522410 - Office Equipment	\$322	\$100	\$100	\$0	0.0%
522700 - Furniture & Fixtures	\$4,920	\$525	\$525	\$0	0.0%
Total	\$5,422	\$2,625	\$2,625	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$750	\$1,340	\$1,340	\$0	0.0%
516652 - Telecom-Telephone Services	\$7,167	\$8,200	\$8,200	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$222,714	\$97,383	\$105,788	\$8,405	8.6%
516671 - It Intsvccost-Vision/Isdassess	\$569,633	\$544,703	\$887,439	\$342,736	62.9%
516672 - It Intsvccost- Dii - Telephone	\$19,984	\$29,410	\$29,410	\$0	0.0%
516673 - It Intsvccost-Dii Data Telecomm	\$0	\$126	\$126	\$0	0.0%
522200 - Hw - Other Info Tech	\$8,167	\$4,575	\$10,234	\$5,659	123.7%
522215 - Hw-Switches,Router,Other	\$793	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$56,366	\$71,000	\$100,218	\$29,218	41.2%
522217 - Hw - Printers,Copiers,Scanners	\$1,828	\$5,500	\$5,500	\$0	0.0%
522220 - Software - Other	\$34,021	\$53,100	\$53,100	\$0	0.0%
522221 - Software - Office Technology	\$276	\$1,000	\$1,000	\$0	0.0%
Total	\$921,699	\$816,337	\$1,202,355	\$386,018	47.3%
Travel					
517999 - Travel In-State Employee	\$0	\$39,050	\$39,050	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$33,266	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,402	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$329	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$81	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$12,020	\$12,020	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$11,453	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$3,803	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,730	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$48,500	\$47,697	(\$803)	-1.7%
518500 - Travel-Outst-Auto Mileage-Emp	\$894	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$9,115	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,345	\$0	\$0	\$0	0.0%



Agency of Education

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518530 - Travel-Outst-Lodging-Emp	\$15,577	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$2,086	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$8,000	\$8,000	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	(\$105)	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,012	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$187	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,331	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$294	\$0	\$0	\$0	0.0%
Total	\$86,800	\$107,570	\$106,767	(\$803)	-0.7%
Supplies					
520000 - Office Supplies	\$15,140	\$15,120	\$15,120	\$0	0.0%
520110 - Gasoline	\$389	\$600	\$600	\$0	0.0%
520200 - Building Maintenance Supplies	\$29	\$150	\$150	\$0	0.0%
520500 - Other General Supplies	\$301	\$475	\$475	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$3,000	\$3,000	\$0	0.0%
520540 - Educational Supplies	\$299	\$260	\$260	\$0	0.0%
520600 - Recognition/Awards	\$447	\$570	\$570	\$0	0.0%
521100 - Electricity	\$16,882	\$19,055	\$0	(\$19,055)	-100.0%
521320 - Propane Gas	\$5,131	\$5,300	\$0	(\$5,300)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$3,968	\$5,660	\$5,660	\$0	0.0%
521510 - Subscriptions	\$18,673	\$5,525	\$5,525	\$0	0.0%
Total	\$61,259	\$55,715	\$31,360	(\$24,355)	-43.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,228	\$2,816	\$2,773	(\$43)	-1.5%
516010 - Insurance - General Liability	\$16,242	\$17,142	\$18,045	\$903	5.3%
516500 - Dues	\$60,761	\$65,880	\$65,880	\$0	0.0%
516813 - Advertising-Print	\$0	\$700	\$700	\$0	0.0%
516820 - Advertising - Job Vacancies	\$7,280	\$6,100	\$6,100	\$0	0.0%
517000 - Printing and Binding	\$448	\$6,025	\$6,025	\$0	0.0%
517020 - Photocopying	\$10,322	\$8,610	\$8,610	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$50	\$50	\$0	0.0%
517100 - Registration For Meetings&Conf	\$11,649	\$15,625	\$15,625	\$0	0.0%
517110 - Training - Info Tech	\$0	\$2,000	\$2,000	\$0	0.0%
517200 - Postage	\$9,442	\$14,325	\$14,325	\$0	0.0%
517300 - Freight & Express Mail	\$168	\$290	\$290	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$537	\$850	\$850	\$0	0.0%
519000 - Other Purchased Services	\$13,898	\$17,700	\$17,700	\$0	0.0%
519006 - Human Resources Services	\$81,603	\$100,250	\$80,536	(\$19,714)	-19.7%
Total	\$214,578	\$258,363	\$239,509	(\$18,854)	-7.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$525,274	\$501,993	\$501,993	\$0	0.0%
Total	\$525,274	\$501,993	\$501,993	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$7,408	\$8,850	\$8,850	\$0	0.0%
515000 - Rental - Other	\$982	\$3,710	\$3,710	\$0	0.0%
Total	\$8,390	\$12,560	\$12,560	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$202,834	\$214,593	\$364,234	\$149,641	69.7%
514010 - Rent Land&Bldgs-Non-Office	\$1,663	\$1,600	\$1,600	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
515010 - Fee-For-Space Charge	\$26,210	\$43,238	\$0	(\$43,238)	-100.0%
Total	\$230,706	\$259,431	\$365,834	\$106,403	41.0%
Property and Maintenance					
510200 - Disposal	\$1,635	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,515	\$1,775	\$1,775	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$13,474	\$3,000	\$3,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$194	\$50	\$50	\$0	0.0%
Total	\$16,817	\$4,825	\$4,825	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$11,041,717	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$239,372	\$0	\$0	\$0	0.0%
550904 - Medicaid Lea Reimbursement	\$0	\$12,330,000	\$12,330,000	\$0	0.0%
55095E - Teacher of the Year	\$0	\$2,500	\$2,500	\$0	0.0%
55095F - Medicaid SCHIP	\$0	\$8,700	\$8,700	\$0	0.0%
55095G - Logitudinal Data Systems	\$0	\$250,000	\$250,000	\$0	0.0%
Total	\$11,281,089	\$12,591,200	\$12,591,200	\$0	0.0%
Grand Total	\$18,366,288	\$21,683,464	\$22,279,220	\$595,756	2.7%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$2,913,551	\$3,007,875	\$3,134,289	\$126,414	4.2%
20205 - Education Fund	\$935,852	\$892,795	\$1,163,360	\$270,565	30.3%
20405 - Global Commitment Fund	\$775,416	\$865,452	\$892,195	\$26,743	3.1%
21240 - Teacher Licensing Fund	\$191,571	\$179,468	\$177,850	(\$1,618)	-0.9%
21764 - ED-Medicaid Reimb-Admin	\$11,892,930	\$13,113,689	\$13,237,397	\$123,708	0.9%
22005 - Federal Revenue Fund	\$1,656,968	\$3,624,185	\$3,674,129	\$49,944	1.4%
Total	\$18,366,288	\$21,683,464	\$22,279,220	\$595,756	2.7%



Agency of Education

Education Services

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,330,027	\$5,623,344	\$5,769,564
Fringe Benefits	\$2,195,351	\$2,506,874	\$2,499,833
Contracted and 3rd Party Service	\$3,374,280	\$4,499,270	\$5,819,910
PerDiem and Other Personal Services	\$8,250	\$14,225	\$58,141
Equipment	\$6,150	\$600	\$600
IT/Telecom Services and Equipment	\$71,213	\$268,120	\$268,805
Travel	\$322,546	\$287,416	\$298,027
Supplies	\$131,330	\$108,865	\$106,945
Other Purchased Services	\$265,018	\$240,515	\$256,335
Other Operating Expenses	\$226,034	\$132,870	\$134,870
Rental Other	\$37,459	\$36,000	\$37,050
Rental Property	\$301,512	\$359,606	\$676,980
Property and Maintenance	\$1,590	\$800	\$800
Grants Rollup	\$113,781,863	\$124,242,308	\$123,918,147
Total	\$126,052,621	\$138,320,813	\$139,846,007
Fund Type			
General Funds	\$5,716,456	\$6,203,344	\$5,967,798
Federal Funds	\$116,017,235	\$129,539,241	\$130,390,263
IDT Funds	\$0	\$0	\$24,250
Special Fund	\$2,204,024	\$2,578,228	\$3,463,696
ARRA Funds	\$2,114,907	\$0	\$0
Total	\$126,052,621	\$138,320,813	\$139,846,007

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770002	203900 - Education Division Director	1.0	1.0	73,132	26,486	5,594	105,212
770005	005000 - Executive Staff Assistant	0.7	1.0	59,278	17,488	4,535	81,301
770008	209100 - Education Programs Coord II	1.0	1.0	74,871	26,612	5,728	107,211
770015	209100 - Education Programs Coord II	1.0	1.0	66,873	12,429	5,116	84,418
770016	209300 - Education Consultant II	1.0	1.0	52,297	22,657	4,000	78,954
770018	209400 - Education Consultant I	1.0	1.0	43,259	21,073	3,309	67,641
770020	209100 - Education Programs Coord II	1.0	1.0	62,990	24,531	4,818	92,339
770021	050200 - Administrative Assistant B	1.0	1.0	52,913	22,764	4,048	79,725
770022	534300 - Education Project Manager	1.0	1.0	64,284	11,975	4,918	81,177
770025	209100 - Education Programs Coord II	1.0	1.0	60,890	11,380	4,658	76,928
770028	209200 - Education Programs Coord I	1.0	1.0	72,516	19,809	5,547	97,872
770030	004800 - Program Technician II	1.0	1.0	44,214	21,240	3,382	68,836
770031	208600 - Educ Research & Info Spec II	1.0	1.0	42,856	8,220	3,278	54,354
770032	209100 - Education Programs Coord II	1.0	1.0	77,078	31,792	5,897	114,767
770038	209400 - Education Consultant I	1.0	1.0	59,278	23,879	4,535	87,692
770040	200300 - Education Programs Manager	1.0	1.0	62,651	11,689	4,792	79,132
770041	209200 - Education Programs Coord I	1.0	1.0	59,320	17,497	4,538	81,355
770042	209100 - Education Programs Coord II	1.0	1.0	77,078	20,608	5,897	103,583
770048	534300 - Education Project Manager	0.6	1.0	43,266	21,074	3,309	67,649
770054	209200 - Education Programs Coord I	1.0	1.0	63,012	29,327	4,821	97,160
770055	204000 - Educ Asst Division Director	1.0	1.0	75,656	13,840	5,788	95,284
770056	050200 - Administrative Assistant B	1.0	1.0	52,913	22,545	4,048	79,506
770062	209200 - Education Programs Coord I	1.0	1.0	48,606	15,618	3,719	67,943
770067	209200 - Education Programs Coord I	1.0	1.0	55,586	10,451	4,252	70,289
770069	209300 - Education Consultant II	1.0	1.0	68,316	13,775	5,227	87,318



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770070	204000 - Educ Asst Division Director	1.0	1.0	58,195	23,832	4,452	86,479
770071	050200 - Administrative Assistant B	1.0	1.0	54,483	16,649	4,168	75,300
770075	050200 - Administrative Assistant B	1.0	1.0	41,923	20,839	3,207	65,969
770076	209200 - Education Programs Coord I	1.0	1.0	68,528	25,501	5,243	99,272
770109	209200 - Education Programs Coord I	0.5	1.0	34,264	24,290	2,621	61,175
770116	204000 - Educ Asst Division Director	1.0	1.0	60,487	17,848	4,627	82,962
770120	209200 - Education Programs Coord I	1.0	1.0	63,012	11,752	4,821	79,585
770121	040400 - Education Licensing Specialist	1.0	1.0	48,203	21,939	3,688	73,830
770126	058000 - Systems Developer II	1.0	1.0	62,778	24,493	4,802	92,073
770128	209200 - Education Programs Coord I	1.0	1.0	72,516	26,200	5,547	104,263
770131	004800 - Program Technician II	1.0	1.0	50,027	22,259	3,827	76,113
770133	209200 - Education Programs Coord I	1.0	1.0	57,347	23,541	4,388	85,276
770134	004700 - Program Technician I	1.0	1.0	36,067	13,421	2,759	52,247
770137	209200 - Education Programs Coord I	1.0	1.0	48,606	22,009	3,719	74,334
770144	209200 - Education Programs Coord I	1.0	1.0	72,516	13,418	5,547	91,481
770145	200200 - Education Statistician	1.0	1.0	57,686	23,601	4,413	85,700
770171	204600 - Education Testing Director	1.0	1.0	82,891	15,438	6,341	104,670
770176	203900 - Education Division Director	1.0	1.0	89,107	22,564	6,817	118,488
770202	050200 - Administrative Assistant B	1.0	1.0	47,418	21,801	3,628	72,847
770205	209200 - Education Programs Coord I	1.0	1.0	59,320	17,497	4,538	81,355
770220	209200 - Education Programs Coord I	1.0	1.0	34,245	24,286	2,620	61,151
770238	209100 - Education Programs Coord II	1.0	1.0	60,890	24,162	4,658	89,710
770239	209100 - Education Programs Coord II	1.0	1.0	68,825	30,346	5,265	104,436
770243	001200 - Program Services Clerk	1.0	1.0	44,193	14,845	3,381	62,419
770249	209400 - Education Consultant I	1.0	1.0	52,785	9,961	4,038	66,784
770261	209200 - Education Programs Coord I	1.0	1.0	72,516	19,509	5,547	97,572
770277	040400 - Education Licensing Specialist	1.0	1.0	48,203	15,548	3,688	67,439
770289	209200 - Education Programs Coord I	1.0	1.0	55,586	16,842	4,252	76,680
770292	209200 - Education Programs Coord I	1.0	1.0	70,522	30,643	5,395	106,560
770295	209400 - Education Consultant I	1.0	1.0	49,476	26,955	3,784	80,215
770300	004700 - Program Technician I	1.0	1.0	47,545	26,420	3,637	77,602
770301	209300 - Education Consultant II	1.0	1.0	47,587	15,440	3,640	66,667
770302	209400 - Education Consultant I	1.0	1.0	43,259	21,073	3,309	67,641
770308	521800 - Grants Specialist	1.0	1.0	56,031	16,688	4,286	77,005
770309	050200 - Administrative Assistant B	1.0	1.0	48,733	15,439	3,728	67,900
770315	209300 - Education Consultant II	1.0	1.0	57,686	28,394	4,413	90,493
770360	209200 - Education Programs Coord I	1.0	1.0	70,522	1,002	5,395	76,919
770361	209400 - Education Consultant I	1.0	1.0	64,497	11,745	4,934	81,176
770362	208800 - Business Analyst	1.0	1.0	58,874	23,809	4,504	87,187
770363	209400 - Education Consultant I	1.0	1.0	51,067	22,441	3,906	77,414
770366	209300 - Education Consultant II	1.0	1.0	54,037	22,962	4,134	81,133
770367	209300 - Education Consultant II	1.0	1.0	59,405	23,902	4,544	87,851
770369	209300 - Education Consultant II	1.0	1.0	52,297	22,657	4,000	78,954
770370	480500 - Education Grants Monitor	1.0	1.0	52,891	27,554	4,046	84,491
770373	209200 - Education Programs Coord I	1.0	1.0	48,606	22,009	3,719	74,334
770377	133700 - State Programs Administrator	1.0	1.0	43,259	21,073	3,309	67,641
770379	209200 - Education Programs Coord I	1.0	1.0	63,012	24,688	4,821	92,521
770380	203900 - Education Division Director	1.0	1.0	83,443	28,318	6,383	118,144
770389	209200 - Education Programs Coord I	1.0	1.0	48,606	22,009	3,719	74,334
770390	081900 - Data and Reporting Coordinator	1.0	1.0	52,000	22,604	3,978	78,582
770400	050200 - Administrative Assistant B	1.0	1.0	43,259	8,112	3,309	54,680
770403	208700 - Educ Research & Info Spec III	1.0	1.0	54,483	10,258	4,168	68,909
770409	209200 - Education Programs Coord I	1.0	1.0	59,320	28,681	4,538	92,539
770410	209200 - Education Programs Coord I	1.0	1.0	48,606	22,009	3,719	74,334
770411	208800 - Business Analyst	1.0	1.0	57,071	10,711	4,366	72,148
770412	200300 - Education Programs Manager	1.0	1.0	66,873	18,820	5,116	90,809
770416	004700 - Program Technician I	1.0	1.0	47,545	21,824	3,637	73,006
770420	208600 - Educ Research & Info Spec II	1.0	1.0	45,657	26,286	3,493	75,436
770423	209100 - Education Programs Coord II	1.0	1.0	68,825	30,346	5,265	104,436
770424	209200 - Education Programs Coord I	1.0	1.0	59,320	28,681	4,538	92,539
770428	004800 - Program Technician II	1.0	1.0	48,712	22,029	3,726	74,467
770429	209200 - Education Programs Coord I	1.0	1.0	48,606	22,009	3,719	74,334
770433	203900 - Education Division Director	1.0	1.0	89,107	16,542	6,817	112,466
770434	209100 - Education Programs Coord II	1.0	1.0	58,874	28,602	4,504	91,980
770437	004800 - Program Technician II	1.0	1.0	48,712	22,029	3,726	74,467
770439	209200 - Education Programs Coord I	1.0	1.0	72,516	30,993	5,547	109,056
770440	208800 - Business Analyst	1.0	1.0	58,874	23,809	4,504	87,187
770441	209200 - Education Programs Coord I	1.0	1.0	55,586	28,026	4,252	87,864



Agency of Education

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770443	200300 - Education Programs Manager	1.0	1.0	77,375	31,844	5,919	115,138
770444	209200 - Education Programs Coord I	1.0	1.0	48,606	22,009	3,719	74,334
770445	209900 - Educ Analysis & Data Mgmt Dir	1.0	1.0	62,651	18,080	4,792	85,523
770450	209200 - Education Programs Coord I	1.0	1.0	72,516	26,200	5,547	104,263
770451	209200 - Education Programs Coord I	1.0	1.0	48,606	22,009	3,719	74,334
770452	209200 - Education Programs Coord I	1.0	1.0	55,586	10,451	4,252	70,289
770455	209100 - Education Programs Coord II	1.0	1.0	53,486	10,082	4,092	67,660
770456	200300 - Education Programs Manager	1.0	1.0	60,635	17,727	4,638	83,000
770458	068400 - Technical Project Manager	1.0	1.0	51,491	16,124	3,939	71,554
777008	90570D - Deputy Commissioner	1.0	1.0	85,842	33,537	6,567	125,946
Total		101.8	103.0	5,987,845	2,128,805	458,068	8,574,718

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$5,196,543	\$5,484,138	\$5,628,756	\$144,618	2.6%
500010 - Exempt	\$74,358	\$84,240	\$85,842	\$1,602	1.9%
500040 - Temporary Employees	\$57,966	\$54,966	\$54,966	\$0	0.0%
500060 - Overtime	\$1,161	\$0	\$0	\$0	0.0%
Total	\$5,330,027	\$5,623,344	\$5,769,564	\$146,220	2.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$385,868	\$419,539	\$430,592	\$11,053	2.6%
501010 - FICA - Exempt	\$5,400	\$6,444	\$6,567	\$123	1.9%
501040 - FICA - Temporaries	\$4,434	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$784,651	\$1,015,907	\$973,389	(\$42,518)	-4.2%
501510 - Health Ins - Exempt	\$13,519	\$18,418	\$17,575	(\$843)	-4.6%
502000 - Retirement - Classified Empl	\$847,147	\$915,051	\$939,325	\$24,274	2.7%
502010 - Retirement - Exempt	\$12,692	\$14,413	\$14,688	\$275	1.9%
502500 - Dental - Classified Employees	\$57,956	\$60,821	\$65,912	\$5,091	8.4%
502510 - Dental - Exempt	\$989	\$650	\$676	\$26	4.0%
503000 - Life Ins - Classified Empl	\$19,965	\$20,647	\$21,297	\$650	3.1%
503010 - Life Ins - Exempt	\$321	\$362	\$355	(\$7)	-1.9%
503500 - LTD - Classified Employees	\$916	\$1,524	\$1,481	(\$43)	-2.8%
503510 - LTD - Exempt	\$138	\$195	\$209	\$14	7.2%
504000 - EAP - Classified Empl	\$2,865	\$3,092	\$3,318	\$226	7.3%
504010 - EAP - Exempt	\$28	\$32	\$34	\$2	6.3%
504590 - Misc Employee Benefits	\$737	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$56,982	\$29,779	\$24,415	(\$5,364)	-18.0%
505700 - Catamount Health Assessment	\$743	\$0	\$0	\$0	0.0%
Total	\$2,195,351	\$2,506,874	\$2,499,833	(\$7,041)	-0.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$8,154	\$69,500	\$0	(\$69,500)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$3,144,578	\$4,394,154	\$5,758,406	\$1,364,252	31.0%
507550 - Contr&3Rd Pty - Info Tech	\$221,548	\$35,616	\$61,504	\$25,888	72.7%
Total	\$3,374,280	\$4,499,270	\$5,819,910	\$1,320,640	29.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$8,250	\$14,225	\$14,225	\$0	0.0%
506199 - Other Personal Services	\$0	\$0	\$43,916	\$43,916	0.0%
Total	\$8,250	\$14,225	\$58,141	\$43,916	308.7%
Equipment					
522400 - Other Equipment	\$0	\$200	\$200	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522410 - Office Equipment	\$1,489	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$4,661	\$400	\$400	\$0	0.0%
Total	\$6,150	\$600	\$600	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$66	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$3,137	\$4,050	\$4,100	\$50	1.2%
516652 - Telecom-Telephone Services	\$5,347	\$4,450	\$4,450	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$0	\$168,623	\$168,623	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$37,166	\$77,647	\$78,247	\$600	0.8%
522200 - Hw - Other Info Tech	\$1,468	\$3,500	\$3,535	\$35	1.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,513	\$900	\$900	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$300	\$300	\$0	0.0%
522220 - Software - Other	\$21,281	\$8,650	\$8,650	\$0	0.0%
522221 - Software - Office Technology	\$234	\$0	\$0	\$0	0.0%
Total	\$71,213	\$268,120	\$268,805	\$685	0.3%
Travel					
517999 - Travel In-State Employee	\$0	\$58,450	\$62,901	\$4,451	7.6%
518000 - Travel-Inst-Auto Mileage-Emp	\$40,653	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$15,523	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$17,050	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$510	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$113,996	\$113,996	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$12,003	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$64	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$78,534	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$5,697	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$113,170	\$119,330	\$6,160	5.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$11,408	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$51,247	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$13,420	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$68,900	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$7,927	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$1,800	\$1,800	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$65	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$63	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	(\$516)	\$0	\$0	\$0	0.0%
Total	\$322,546	\$287,416	\$298,027	\$10,611	3.7%
Supplies					
520000 - Office Supplies	\$40,546	\$42,025	\$42,925	\$900	2.1%
520110 - Gasoline	\$580	\$390	\$690	\$300	76.9%
520200 - Building Maintenance Supplies	\$9	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$86	\$250	\$250	\$0	0.0%
520540 - Educational Supplies	\$60,312	\$40,700	\$40,900	\$200	0.5%
520600 - Recognition/Awards	\$379	\$550	\$550	\$0	0.0%
521100 - Electricity	\$5,628	\$3,500	\$0	(\$3,500)	-100.0%
521320 - Propane Gas	\$1,710	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$7,471	\$3,650	\$3,740	\$90	2.5%
521510 - Subscriptions	\$14,608	\$17,800	\$17,890	\$90	0.5%
Total	\$131,330	\$108,865	\$106,945	(\$1,920)	-1.8%



Agency of Education

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Purchased Services					
516500 - Dues	\$97,053	\$70,250	\$70,550	\$300	0.4%
516550 - Licenses	\$0	\$3,900	\$3,900	\$0	0.0%
516813 - Advertising-Print	\$2,800	\$1,400	\$1,400	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$850	\$850	\$0	0.0%
517000 - Printing and Binding	\$21,659	\$35,000	\$36,000	\$1,000	2.9%
517020 - Photocopying	\$17,948	\$27,780	\$29,750	\$1,970	7.1%
517100 - Registration For Meetings&Conf	\$62,516	\$38,000	\$37,900	(\$100)	-0.3%
517200 - Postage	\$42,004	\$42,885	\$43,335	\$450	1.0%
517300 - Freight & Express Mail	\$4,216	\$4,200	\$4,400	\$200	4.8%
517400 - Instate Conf, Meetings, Etc	\$11,567	\$9,600	\$9,600	\$0	0.0%
519000 - Other Purchased Services	\$5,255	\$6,650	\$18,650	\$12,000	180.5%
Total	\$265,018	\$240,515	\$256,335	\$15,820	6.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$226,034	\$132,870	\$134,870	\$2,000	1.5%
Total	\$226,034	\$132,870	\$134,870	\$2,000	1.5%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$34,144	\$32,450	\$33,500	\$1,050	3.2%
515000 - Rental - Other	\$3,315	\$3,550	\$3,550	\$0	0.0%
Total	\$37,459	\$36,000	\$37,050	\$1,050	2.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$45,750	\$267,064	\$221,314	483.7%
514010 - Rent Land&Bldgs-Non-Office	\$23,718	\$31,175	\$31,175	\$0	0.0%
515010 - Fee-For-Space Charge	\$277,794	\$282,681	\$378,741	\$96,060	34.0%
Total	\$301,512	\$359,606	\$676,980	\$317,374	88.3%
Property and Maintenance					
510200 - Disposal	\$545	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$389	\$650	\$650	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$395	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$261	\$150	\$150	\$0	0.0%
Total	\$1,590	\$800	\$800	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$101,728,380	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$2,645,084	\$305,397	\$0	(\$305,397)	-100.0%
550500 - Other Grants	\$9,408,399	\$0	\$0	\$0	0.0%
550801 - Early Reading	\$0	\$104,860	\$104,860	\$0	0.0%
550804 - Governor'S Institutes	\$0	\$192,654	\$192,654	\$0	0.0%
550807 - Reading Readiness	\$0	\$238,000	\$238,000	\$0	0.0%
550808 - Early Math	\$0	\$400,000	\$300,000	(\$100,000)	-25.0%
550818 - 21St Century Schools	\$0	\$6,850,000	\$6,850,000	\$0	0.0%
550823 - Licensing	\$0	\$90,000	\$90,000	\$0	0.0%
550827 - Early Education Initiative	\$0	\$1,131,751	\$1,131,751	\$0	0.0%
550832 - Special Olympics	\$0	\$13,778	\$13,778	\$0	0.0%
550833 - Child Nutrition State Match	\$0	\$453,348	\$453,348	\$0	0.0%
550834 - Child Nutrition Child Care St	\$0	\$223,268	\$223,268	\$0	0.0%
550835 - Child Nutrition Summer Food St	\$0	\$51,387	\$51,387	\$0	0.0%
550836 - Child Nutrition Breakfast St	\$0	\$302,632	\$302,632	\$0	0.0%
550842 - Title 1 Basic Grants To Lea'S	\$0	\$35,000,000	\$37,803,229	\$2,803,229	8.0%
550844 - Idea-B Direct and Support Serv	\$0	\$855,000	\$0	(\$855,000)	-100.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
550846 - Idea-B Flow Through To Schools	\$0	\$23,834,519	\$23,834,519	\$0	0.0%
550847 - Title 1 Migrant	\$0	\$761,000	\$761,000	\$0	0.0%
550848 - Idea-B Preschool Incentive	\$0	\$950,000	\$831,679	(\$118,321)	-12.5%
550850 - Title 1 Neglected Or Delinquent	\$0	\$600,000	\$600,000	\$0	0.0%
550852 - Homeless Children	\$0	\$163,568	\$119,450	(\$44,118)	-27.0%
550856 - Child Nutrition Lunch Program	\$0	\$14,500,000	\$14,500,000	\$0	0.0%
550857 - Child and Adult Food Program	\$0	\$6,486,400	\$5,886,400	(\$600,000)	-9.3%
550858 - Child Nutrition Breakfast Prog	\$0	\$5,582,000	\$5,582,000	\$0	0.0%
550859 - Child Nutrition Summer Food Pr	\$0	\$462,000	\$462,000	\$0	0.0%
550860 - Child Nutrition Special Milk	\$0	\$97,416	\$97,416	\$0	0.0%
550862 - Child Nutrition Cash In Lieu	\$0	\$105,019	\$105,019	\$0	0.0%
550863 - State Improvement Grant	\$0	\$590,000	\$400,000	(\$190,000)	-32.2%
550871 - Tech Ed Adult Coordinators	\$0	\$286,941	\$286,941	\$0	0.0%
550877 - Carl Perkins, Secondary	\$0	\$3,121,851	\$2,500,072	(\$621,779)	-19.9%
550878 - Cp Post Secondary	\$0	\$881,657	\$881,657	\$0	0.0%
550880 - Cp Leadership Prog Improvement	\$0	\$100,000	\$100,000	\$0	0.0%
550881 - Cp Corrections	\$0	\$42,149	\$42,149	\$0	0.0%
550944 - Title I School Improvement	\$0	\$1,000,000	\$1,000,000	\$0	0.0%
550945 - TITLE IIA IMPROVING TQ	\$0	\$14,023,601	\$13,110,850	(\$912,751)	-6.5%
550947 - TITLE IIA IMPROVING TQ PARTNER	\$0	\$344,000	\$344,000	\$0	0.0%
550949 - MIGRANT CONSORTIUM	\$0	\$140,000	\$140,000	\$0	0.0%
550950 - TITLE III ELA (BILINGUAL)	\$0	\$325,000	\$325,000	\$0	0.0%
550951 - MATH/SCIENCE PARTNERSHIP	\$0	\$900,000	\$900,000	\$0	0.0%
550952 - WELLNESS PROGRAM	\$0	\$28,612	\$28,612	\$0	0.0%
550954 - NELLIE MAE FOUNDATION	\$0	\$25,000	\$9,413	(\$15,587)	-62.3%
550957 - CHILD NUTRITION TEAM NUTRITION	\$0	\$30,250	\$30,250	\$0	0.0%
550958 - CHILD NUTRITION FRUITS & VEG	\$0	\$1,734,000	\$1,700,337	(\$33,663)	-1.9%
550959 - HEALTH EDUCATION	\$0	\$113,000	\$48,000	(\$65,000)	-57.5%
55095A - Title I Academic Achievment	\$0	\$50,000	\$50,000	\$0	0.0%
55095B - Perkins Secondary Reserve	\$0	\$300,000	\$300,000	\$0	0.0%
55095C - CP Post Secondary Reserve	\$0	\$100,000	\$100,000	\$0	0.0%
55095D - Adult Education Special Projects	\$0	\$30,000	\$0	(\$30,000)	-100.0%
55095I - Free Lunch Initiative	\$0	\$322,250	\$322,250	\$0	0.0%
55095X - CACFP Sponsor Administration	\$0	\$0	\$600,000	\$600,000	0.0%
55095Y - VDH Chronic Disease Prevention	\$0	\$0	\$24,250	\$24,250	0.0%
55095Z - TEFAP	\$0	\$0	\$139,976	\$139,976	0.0%
Total	\$113,781,863	\$124,242,308	\$123,918,147	(\$324,161)	-0.3%
Grand Total	\$126,052,621	\$138,320,813	\$139,846,007	\$1,525,194	1.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$5,716,456	\$6,203,344	\$5,967,798	(\$235,546)	-3.8%
21240 - Teacher Licensing Fund	\$1,211,884	\$1,466,460	\$1,446,084	(\$20,376)	-1.4%
21250 - General Education Development	\$1,208	\$1,347	\$0	(\$1,347)	-100.0%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$24,250	\$24,250	0.0%
21525 - Conference Fees & Donations	\$26,493	\$35,122	\$40,684	\$5,562	15.8%
21764 - ED-Medicaid Reimb-Admin	\$947,560	\$1,050,299	\$1,967,515	\$917,216	87.3%
21848 - ED-Private Sector Grants	\$16,879	\$25,000	\$9,413	(\$15,587)	-62.3%



Agency of Education

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
22005 - Federal Revenue Fund	\$116,017,235	\$129,539,241	\$130,390,263	\$851,022	0.7%
22040 - ARRA Federal Fund	\$2,114,907	\$0	\$0	\$0	0.0%
Total	\$126,052,621	\$138,320,813	\$139,846,007	\$1,525,194	1.1%



Education - special education: formula grants

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Grants Rollup	\$150,046,777	\$163,454,037	\$174,513,953
Total	\$150,046,777	\$163,454,037	\$174,513,953
Fund Type			
Education Funds	\$150,046,777	\$163,454,037	\$174,513,953
Total	\$150,046,777	\$163,454,037	\$174,513,953

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$147,747,238	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$798,403	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,501,136	\$0	\$0	\$0	0.0%
550912 - Mainstream Block Grant	\$0	\$30,712,487	\$31,031,505	\$319,018	1.0%
550913 - Sped Expenditure Reimbursement	\$0	\$117,009,454	\$126,584,503	\$9,575,049	8.2%
550914 - Extraordinary Reimbursement	\$0	\$12,284,512	\$13,450,360	\$1,165,848	9.5%
550915 - I-Team and Reg Mh Specialist	\$0	\$981,421	\$981,421	\$0	0.0%
550916 - Hearing Impaired	\$0	\$862,340	\$862,340	\$0	0.0%
550917 - Visually Handicapped	\$0	\$524,972	\$524,973	\$1	0.0%
550918 - Best	\$0	\$519,222	\$519,222	\$0	0.0%
550919 - Higher Education Participation	\$0	\$176,840	\$176,840	\$0	0.0%
550920 - Act 230 Training	\$0	\$382,789	\$382,789	\$0	0.0%
Total	\$150,046,777	\$163,454,037	\$174,513,953	\$11,059,916	6.8%
Grand Total	\$150,046,777	\$163,454,037	\$174,513,953	\$11,059,916	6.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20205 - Education Fund	\$150,046,777	\$163,454,037	\$174,513,953	\$11,059,916	6.8%
Total	\$150,046,777	\$163,454,037	\$174,513,953	\$11,059,916	6.8%



Agency of Education

Education - state-placed students

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
IT/Telecom Services and Equipment	\$0	\$0	\$0
Grants Rollup	\$15,430,025	\$15,100,000	\$16,900,000
Total	\$15,430,025	\$15,100,000	\$16,900,000
Fund Type			
Education Funds	\$15,430,025	\$15,100,000	\$16,900,000
Total	\$15,430,025	\$15,100,000	\$16,900,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$8,742,964	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$6,687,062	\$0	\$0	\$0	0.0%
550908 - Lea Reimbursement	\$0	\$8,500,000	\$8,500,000	\$0	0.0%
550909 - Individual Reimbursement	\$0	\$5,500,000	\$7,400,000	\$1,900,000	34.5%
550910 - Other State-Placed	\$0	\$700,000	\$700,000	\$0	0.0%
550911 - Regular Education Tuition	\$0	\$400,000	\$300,000	(\$100,000)	-25.0%
Total	\$15,430,025	\$15,100,000	\$16,900,000	\$1,800,000	11.9%
Grand Total	\$15,430,025	\$15,100,000	\$16,900,000	\$1,800,000	11.9%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20205 - Education Fund	\$15,430,025	\$15,100,000	\$16,900,000	\$1,800,000	11.9%
Total	\$15,430,025	\$15,100,000	\$16,900,000	\$1,800,000	11.9%



Education - adult education and literacy

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$5,735,687	\$7,351,468	\$7,351,468
Total	\$5,735,687	\$7,351,468	\$7,351,468
Fund Type			
General Funds	\$787,995	\$787,995	\$787,995
Federal Funds	\$763,473	\$763,473	\$763,473
Education Funds	\$4,184,219	\$5,800,000	\$5,800,000
Total	\$5,735,687	\$7,351,468	\$7,351,468

Performance Measures

Objective / Performance Measure	FY 2013 Target	FY 2013 Actual	FY 2014 Target	FY 2014 Estimate	FY 2015 Estimate
'To meet the educational needs of Vermont's adult learners through supported goal setting and successful literacy skill acquisition English language acquisition high school completion transition to post-secondary education and training and transition to employment.'					
increase the number of adult learners who improve their skills in reading, math, writing and/or English language proficiency each year.	0	698	0	750	800
increase the number of adult learners who earn a high school credential each year	0	449	0	470	500
increase the number of adult learners who earn a nationally recognized work-readiness certificate each year	0	0	0	0	125

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550018 - Ed Fund Replaces Gf	\$0	\$1,800,000	\$1,800,000	\$0	0.0%
550020 - Grants To School Districts	\$119,410	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$5,616,277	\$0	\$0	\$0	0.0%
550905 - Adult Ed & Literacy State	\$0	\$787,995	\$787,995	\$0	0.0%
550906 - Adult Ed & Literacy Federal	\$0	\$763,473	\$763,473	\$0	0.0%
550940 - Adult Ed and Literacy Ed	\$0	\$4,000,000	\$4,000,000	\$0	0.0%
Total	\$5,735,687	\$7,351,468	\$7,351,468	\$0	0.0%
Grand Total	\$5,735,687	\$7,351,468	\$7,351,468	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$787,995	\$787,995	\$787,995	\$0	0.0%
20205 - Education Fund	\$4,184,219	\$5,800,000	\$5,800,000	\$0	0.0%
22005 - Federal Revenue Fund	\$763,473	\$763,473	\$763,473	\$0	0.0%
Total	\$5,735,687	\$7,351,468	\$7,351,468	\$0	0.0%



Agency of Education

Education - adjusted education payment

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$1,130,399	\$1,223,114,508	\$1,266,745,081
Total	\$1,130,399	\$1,223,114,508	\$1,266,745,081
Fund Type			
Education Funds	\$1,130,399	\$1,223,114,508	\$1,266,745,081
Total	\$1,130,399	\$1,223,114,508	\$1,266,745,081

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$363,024	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$767,375	\$0	\$0	\$0	0.0%
550826 - Driver Education	\$0	\$450,706	\$450,706	\$0	0.0%
550923 - Education Spending Grant	\$0	\$1,221,130,802	\$1,264,609,451	\$43,478,649	3.6%
550924 - Adult Diploma Program	\$0	\$737,000	\$846,924	\$109,924	14.9%
550925 - Vt Academy of Science	\$0	\$438,000	\$449,000	\$11,000	2.5%
550941 - Tech FTEs Not Enrolled	\$0	\$358,000	\$389,000	\$31,000	8.7%
Total	\$1,130,399	\$1,223,114,508	\$1,266,745,081	\$43,630,573	3.6%
Grand Total	\$1,130,399	\$1,223,114,508	\$1,266,745,081	\$43,630,573	3.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20205 - Education Fund	\$1,130,399	\$1,223,114,508	\$1,266,745,081	\$43,630,573	3.6%
Total	\$1,130,399	\$1,223,114,508	\$1,266,745,081	\$43,630,573	3.6%



Education - transportation

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$16,289,197	\$16,726,497	\$17,163,059
Total	\$16,289,197	\$16,726,497	\$17,163,059
Fund Type			
Education Funds	\$16,289,197	\$16,726,497	\$17,163,059
Total	\$16,289,197	\$16,726,497	\$17,163,059

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$16,289,197	\$0	\$0	\$0	0.0%
550929 - State Aid Transportation	\$0	\$16,726,497	\$17,163,059	\$436,562	2.6%
Total	\$16,289,197	\$16,726,497	\$17,163,059	\$436,562	2.6%
Grand Total	\$16,289,197	\$16,726,497	\$17,163,059	\$436,562	2.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20205 - Education Fund	\$16,289,197	\$16,726,497	\$17,163,059	\$436,562	2.6%
Total	\$16,289,197	\$16,726,497	\$17,163,059	\$436,562	2.6%



Education - small school grants

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$7,484,365	\$7,491,286	\$7,650,000
Total	\$7,484,365	\$7,491,286	\$7,650,000
Fund Type			
Education Funds	\$7,484,365	\$7,491,286	\$7,650,000
Total	\$7,484,365	\$7,491,286	\$7,650,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$7,484,365	\$0	\$0	\$0	0.0%
550928 - Small Schools Grant	\$0	\$7,491,286	\$7,650,000	\$158,714	2.1%
Total	\$7,484,365	\$7,491,286	\$7,650,000	\$158,714	2.1%
Grand Total	\$7,484,365	\$7,491,286	\$7,650,000	\$158,714	2.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20205 - Education Fund	\$7,484,365	\$7,491,286	\$7,650,000	\$158,714	2.1%
Total	\$7,484,365	\$7,491,286	\$7,650,000	\$158,714	2.1%



Education - capital debt service aid

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$132,891	\$130,000	\$126,000
Total	\$132,891	\$130,000	\$126,000
Fund Type			
Education Funds	\$132,891	\$130,000	\$126,000
Total	\$132,891	\$130,000	\$126,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$132,891	\$0	\$0	\$0	0.0%
550927 - Capital Debt Service Aid	\$0	\$130,000	\$126,000	(\$4,000)	-3.1%
Total	\$132,891	\$130,000	\$126,000	(\$4,000)	-3.1%
Grand Total	\$132,891	\$130,000	\$126,000	(\$4,000)	-3.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20205 - Education Fund	\$132,891	\$130,000	\$126,000	(\$4,000)	-3.1%
Total	\$132,891	\$130,000	\$126,000	(\$4,000)	-3.1%



Education - tobacco litigation

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$63,658	\$72,309	\$58,874
Fringe Benefits	\$26,299	\$34,720	\$33,363
Contracted and 3rd Party Service	\$36,482	\$38,000	\$17,286
Equipment	\$965	\$0	\$0
IT/Telecom Services and Equipment	\$1,474	\$3,852	\$3,246
Travel	\$14,398	\$16,300	\$15,861
Supplies	\$1,189	\$2,250	\$1,250
Other Purchased Services	\$860	\$10,152	\$3,010
Other Operating Expenses	\$2,089	\$3,000	\$3,000
Rental Other	\$239	\$498	\$348
Rental Property	\$5,039	\$9,326	\$5,884
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$754,926	\$576,134	\$624,419
Total	\$907,621	\$766,541	\$766,541
Fund Type			
Tobacco Settlement Fund	\$907,621	\$766,541	\$766,541
Total	\$907,621	\$766,541	\$766,541

Performance Measures

Objective / Performance Measure	FY 2013 Target	FY 2013 Actual	FY 2014 Target	FY 2014 Estimate	FY 2015 Estimate
'To reduce youth tobacco use prevalence through school-based policy instruction curriculum training family and community involvement cessation and evaluation.'					
reduce the % of students who ever smoked a whole cigarette	12.0%	24.0%	11.0%	0.0%	11.0%
reduce the % of students who smoked in the past 30 days	5.0%	13.0%	3.0%	0.0%	3.0%
increase % of students who think it is wrong or very wrong for kids their age to smoke	79.0%	0.0%	80.0%	0.0%	80.0%

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$63,658	\$72,309	\$58,874	(\$13,435)	-18.6%
Total	\$63,658	\$72,309	\$58,874	(\$13,435)	-18.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$4,623	\$5,531	\$4,504	(\$1,027)	-18.6%
501500 - Health Ins - Classified Empl	\$9,685	\$15,404	\$17,575	\$2,171	14.1%
502000 - Retirement - Classified Empl	\$10,631	\$12,372	\$10,073	(\$2,299)	-18.6%
502500 - Dental - Classified Employees	\$566	\$845	\$676	(\$169)	-20.0%
503000 - Life Ins - Classified Empl	\$190	\$219	\$244	\$25	11.4%
504000 - EAP - Classified Empl	\$35	\$42	\$34	(\$8)	-19.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
505200 - Workers Comp - Ins Premium	\$570	\$307	\$257	(\$50)	-16.3%
Total	\$26,299	\$34,720	\$33,363	(\$1,357)	-3.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$36,482	\$38,000	\$17,286	(\$20,714)	-54.5%
Total	\$36,482	\$38,000	\$17,286	(\$20,714)	-54.5%
Equipment					
522700 - Furniture & Fixtures	\$965	\$0	\$0	\$0	0.0%
Total	\$965	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$180	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$815	\$2,052	\$2,052	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$158	\$200	\$400	\$200	100.0%
516672 - It Intsvccost- Dii - Telephone	\$321	\$1,600	\$794	(\$806)	-50.4%
Total	\$1,474	\$3,852	\$3,246	(\$606)	-15.7%
Travel					
517999 - Travel In-State Employee	\$0	\$2,800	\$3,361	\$561	20.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$661	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,161	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$372	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$89	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$10,000	\$9,500	(\$500)	-5.0%
518320 - Travel-Inst-Meals-Nonemp	\$8,249	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,089	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$3,500	\$3,000	(\$500)	-14.3%
518510 - Travel-Outst-Other Trans-Emp	\$1,387	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$291	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$902	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$197	\$0	\$0	\$0	0.0%
Total	\$14,398	\$16,300	\$15,861	(\$439)	-2.7%
Supplies					
520000 - Office Supplies	\$7	\$750	\$250	(\$500)	-66.7%
520540 - Educational Supplies	\$1,183	\$1,000	\$1,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$1,189	\$2,250	\$1,250	(\$1,000)	-44.4%
Other Purchased Services					
516010 - Insurance - General Liability	\$102	\$110	\$118	\$8	7.3%
516500 - Dues	\$199	\$3,842	\$242	(\$3,600)	-93.7%
517000 - Printing and Binding	\$993	\$1,000	\$750	(\$250)	-25.0%
517020 - Photocopying	\$38	\$1,000	\$200	(\$800)	-80.0%
517100 - Registration For Meetings&Conf	(\$600)	\$3,000	\$1,000	(\$2,000)	-66.7%
517200 - Postage	\$129	\$750	\$250	(\$500)	-66.7%
517300 - Freight & Express Mail	\$0	\$150	\$150	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$300	\$300	\$0	0.0%
Total	\$860	\$10,152	\$3,010	(\$7,142)	-70.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,089	\$3,000	\$3,000	\$0	0.0%
Total	\$2,089	\$3,000	\$3,000	\$0	0.0%



Agency of Education

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Other					
514500 - Rental of Equipment & Vehicles	\$44	\$100	\$50	(\$50)	-50.0%
515000 - Rental - Other	\$195	\$398	\$298	(\$100)	-25.1%
Total	\$239	\$498	\$348	(\$150)	-30.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$2,684	\$2,684	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$3,127	\$6,000	\$3,200	(\$2,800)	-46.7%
515010 - Fee-For-Space Charge	\$1,912	\$3,326	\$0	(\$3,326)	-100.0%
Total	\$5,039	\$9,326	\$5,884	(\$3,442)	-36.9%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$650,843	\$576,134	\$624,419	\$48,285	8.4%
550500 - Other Grants	\$104,084	\$0	\$0	\$0	0.0%
Total	\$754,926	\$576,134	\$624,419	\$48,285	8.4%
Grand Total	\$907,621	\$766,541	\$766,541	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21370 - Tobacco Litigation Settlement	\$907,621	\$766,541	\$766,541	\$0	0.0%
Total	\$907,621	\$766,541	\$766,541	\$0	0.0%



Education - essential early education grant

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$5,795,831	\$6,141,155	\$6,296,479
Total	\$5,795,831	\$6,141,155	\$6,296,479
Fund Type			
Education Funds	\$5,795,831	\$6,141,155	\$6,296,479
Total	\$5,795,831	\$6,141,155	\$6,296,479

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$5,795,831	\$0	\$0	\$0	0.0%
550921 - Local Essential Early Ed	\$0	\$6,141,155	\$6,296,479	\$155,324	2.5%
Total	\$5,795,831	\$6,141,155	\$6,296,479	\$155,324	2.5%
Grand Total	\$5,795,831	\$6,141,155	\$6,296,479	\$155,324	2.5%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20205 - Education Fund	\$5,795,831	\$6,141,155	\$6,296,479	\$155,324	2.5%
Total	\$5,795,831	\$6,141,155	\$6,296,479	\$155,324	2.5%



Agency of Education

Education - technical education

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$12,946,440	\$13,274,423	\$13,708,162
Total	\$12,946,440	\$13,274,423	\$13,708,162
Fund Type			
Education Funds	\$12,946,440	\$13,274,423	\$13,708,162
Total	\$12,946,440	\$13,274,423	\$13,708,162

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$12,368,583	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$577,856	\$0	\$0	\$0	0.0%
550870 - Tech Ed Salary Assistance	\$0	\$2,007,410	\$2,108,000	\$100,590	5.0%
550872 - Tech Ed Transportation	\$0	\$1,470,200	\$1,582,000	\$111,800	7.6%
550876 - Tech Ed Youth Leadership	\$0	\$78,328	\$78,328	\$0	0.0%
550888 - Tech Ed Innovative Programs	\$0	\$243,834	\$243,834	\$0	0.0%
550937 - Tuition Reduction	\$0	\$8,774,651	\$8,996,000	\$221,349	2.5%
550942 - Secondary School Reform	\$0	\$200,000	\$200,000	\$0	0.0%
550943 - Secondary School Reform	\$0	\$500,000	\$500,000	\$0	0.0%
Total	\$12,946,440	\$13,274,423	\$13,708,162	\$433,739	3.3%
Grand Total	\$12,946,440	\$13,274,423	\$13,708,162	\$433,739	3.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20205 - Education Fund	\$12,946,440	\$13,274,423	\$13,708,162	\$433,739	3.3%
Total	\$12,946,440	\$13,274,423	\$13,708,162	\$433,739	3.3%



Education - cost containment - Act 117 of 2000

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$673,952	\$720,529	\$712,632
Fringe Benefits	\$297,794	\$360,024	\$338,251
Contracted and 3rd Party Service	\$5,988	\$0	\$39,410
Equipment	\$1,208	\$500	\$500
IT/Telecom Services and Equipment	\$17,003	\$41,574	\$44,252
Travel	\$29,712	\$28,914	\$28,914
Supplies	\$1,928	\$8,000	\$6,000
Other Purchased Services	\$6,821	\$18,520	\$18,615
Other Operating Expenses	\$2,089	\$3,000	\$3,000
Rental Other	\$7,213	\$12,050	\$12,050
Rental Property	\$24,844	\$41,759	\$31,167
Property and Maintenance	\$190	\$120	\$199
Grants Rollup	\$80,517	\$91,000	\$91,000
Total	\$1,149,260	\$1,325,990	\$1,325,990
Fund Type			
Special Fund	\$1,149,260	\$1,325,990	\$1,325,990
Total	\$1,149,260	\$1,325,990	\$1,325,990

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770014	209100 - Education Programs Coord II	1.0	1.0	77,078	20,289	5,897	103,264
770372	208800 - Business Analyst	1.0	1.0	53,486	27,657	4,092	85,235
770404	209200 - Education Programs Coord I	1.0	1.0	63,012	24,534	4,821	92,367
770405	209200 - Education Programs Coord I	1.0	1.0	68,528	30,294	5,243	104,065
770406	534300 - Education Project Manager	1.0	1.0	75,720	20,370	5,793	101,883
770407	209200 - Education Programs Coord I	1.0	1.0	55,586	28,026	4,252	87,864
770414	032300 - Auditor B	1.0	1.0	43,259	25,866	3,309	72,434
770426	209700 - Special Educ Audit Coord	1.0	1.0	52,297	22,440	4,000	78,737
770453	534300 - Education Project Manager	1.0	1.0	66,364	29,915	5,077	101,356
Total		9.0	9.0	555,330	229,391	42,484	827,205

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$673,900	\$720,529	\$712,632	(\$7,897)	-1.1%
500040 - Temporary Employees	\$52	\$0	\$0	\$0	0.0%
Total	\$673,952	\$720,529	\$712,632	(\$7,897)	-1.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$49,730	\$55,119	\$54,519	(\$600)	-1.1%
501040 - FICA - Temporaries	\$4	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$114,805	\$167,188	\$148,231	(\$18,957)	-11.3%
502000 - Retirement - Classified Empl	\$115,078	\$123,284	\$121,930	(\$1,354)	-1.1%
502500 - Dental - Classified Employees	\$8,806	\$7,899	\$7,775	(\$124)	-1.6%
503000 - Life Ins - Classified Empl	\$2,015	\$2,294	\$2,152	(\$142)	-6.2%
503500 - LTD - Classified Employees	\$167	\$167	\$167	\$0	0.0%



Agency of Education

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
504000 - EAP - Classified Empl	\$350	\$389	\$393	\$4	1.0%
505200 - Workers Comp - Ins Premium	\$6,838	\$3,684	\$3,084	(\$600)	-16.3%
Total	\$297,794	\$360,024	\$338,251	(\$21,773)	-6.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$5,988	\$0	\$39,410	\$39,410	0.0%
Total	\$5,988	\$0	\$39,410	\$39,410	0.0%
Equipment					
522410 - Office Equipment	\$13	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,195	\$500	\$500	\$0	0.0%
Total	\$1,208	\$500	\$500	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$678	\$350	\$350	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$9,780	\$20,674	\$20,674	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,902	\$2,000	\$4,000	\$2,000	100.0%
516672 - It Intsvccost- Dii - Telephone	\$4,643	\$18,000	\$18,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$150	\$150	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$678	\$678	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$400	\$400	\$0	0.0%
Total	\$17,003	\$41,574	\$44,252	\$2,678	6.4%
Travel					
517999 - Travel In-State Employee	\$0	\$16,994	\$16,994	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$7,970	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$747	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,417	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$158	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$500	\$500	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,169	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$11,420	\$11,420	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,010	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,733	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,532	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$9,173	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$900	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	(\$97)	\$0	\$0	\$0	0.0%
Total	\$29,712	\$28,914	\$28,914	\$0	0.0%
Supplies					
520000 - Office Supplies	\$495	\$2,500	\$2,500	\$0	0.0%
520110 - Gasoline	\$0	\$150	\$150	\$0	0.0%
520200 - Building Maintenance Supplies	\$1	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$1,200	\$1,200	\$0	0.0%
520540 - Educational Supplies	\$54	\$50	\$50	\$0	0.0%
521100 - Electricity	\$938	\$1,500	\$0	(\$1,500)	-100.0%
521320 - Propane Gas	\$285	\$500	\$0	(\$500)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$155	\$100	\$100	\$0	0.0%
521510 - Subscriptions	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$1,928	\$8,000	\$6,000	(\$2,000)	-25.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$1,224	\$1,320	\$1,415	\$95	7.2%
516500 - Dues	\$445	\$2,200	\$2,200	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517000 - Printing and Binding	\$71	\$2,500	\$2,500	\$0	0.0%
517020 - Photocopying	\$738	\$2,500	\$2,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,480	\$8,000	\$8,000	\$0	0.0%
517200 - Postage	\$683	\$1,000	\$1,000	\$0	0.0%
517300 - Freight & Express Mail	\$7	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$172	\$1,000	\$1,000	\$0	0.0%
Total	\$6,821	\$18,520	\$18,615	\$95	0.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,089	\$3,000	\$3,000	\$0	0.0%
Total	\$2,089	\$3,000	\$3,000	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$7,184	\$12,000	\$12,000	\$0	0.0%
515000 - Rental - Other	\$30	\$50	\$50	\$0	0.0%
Total	\$7,213	\$12,050	\$12,050	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$4,873	\$30,867	\$25,994	533.4%
514010 - Rent Land&Bldgs-Non-Office	\$1,900	\$300	\$300	\$0	0.0%
515010 - Fee-For-Space Charge	\$22,944	\$36,586	\$0	(\$36,586)	-100.0%
Total	\$24,844	\$41,759	\$31,167	(\$10,592)	-25.4%
Property and Maintenance					
510200 - Disposal	\$91	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$64	\$120	\$120	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$0	\$79	\$79	0.0%
513200 - Other Repair & Maint Serv	\$36	\$0	\$0	\$0	0.0%
Total	\$190	\$120	\$199	\$79	65.8%
Grants Rollup					
550020 - Grants To School Districts	(\$10,483)	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$91,000	\$0	\$0	\$0	0.0%
550933 - Act 117	\$0	\$91,000	\$91,000	\$0	0.0%
Total	\$80,517	\$91,000	\$91,000	\$0	0.0%
Grand Total	\$1,149,260	\$1,325,990	\$1,325,990	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21764 - ED-Medicaid Reimb-Admin	\$1,149,260	\$1,325,990	\$1,325,990	\$0	0.0%
Total	\$1,149,260	\$1,325,990	\$1,325,990	\$0	0.0%



Agency of Education

Appropriation and transfer to education fund

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Other Operating Expenses	\$282,317,280	\$0	\$0
Grants Rollup	\$0	\$288,921,564	\$295,816,793
Total	\$282,317,280	\$288,921,564	\$295,816,793
Fund Type			
General Funds	\$282,317,280	\$288,921,564	\$295,816,793
Total	\$282,317,280	\$288,921,564	\$295,816,793

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Operating Expenses					
720000 - Transfer Out	\$282,317,280	\$0	\$0	\$0	0.0%
Total	\$282,317,280	\$0	\$0	\$0	0.0%
Grants Rollup					
550019 - Grants To Schools	\$0	\$288,921,564	\$295,816,793	\$6,895,229	2.4%
Total	\$0	\$288,921,564	\$295,816,793	\$6,895,229	2.4%
Grand Total	\$282,317,280	\$288,921,564	\$295,816,793	\$6,895,229	2.4%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$282,317,280	\$288,921,564	\$295,816,793	\$6,895,229	2.4%
Total	\$282,317,280	\$288,921,564	\$295,816,793	\$6,895,229	2.4%



State Teacher's Retirement System

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
State Payment to the Teachers Retirement System	0.00	\$63,613,130	\$0	\$81,109,170
Teachers retirement system administration	0.00	\$30,799,655	\$106,746,259	\$38,312,464
Total	0.00	\$94,412,785	\$106,746,259	\$119,421,634
Fund Type				
Pension Trust Funds		\$30,799,655	\$34,963,059	\$38,312,464
General Funds		\$63,613,130	\$71,783,200	\$81,109,170
Total		\$94,412,785	\$106,746,259	\$119,421,634



State Teacher's Retirement System

Teachers retirement system administration

Department/Program Description

As of June 30, 2013, the State Teachers' Retirement System consisted of approximately 10,101 active members, 2,322 inactive members, 751 terminated vested members and approximately 7,743 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 \$1,553 million as of June 30, 2013, compared with about \$1,517 million as of June 30, 2012. The system paid \$138.1 million in retirement benefits during fiscal year 2013.

The State Teachers' Retirement System Board of Trustees is responsible for the administration of the system. The Board consists of the State Treasurer, Secretary of Education, Commissioner of Financial Regulation, two active members elected by the membership, and one retired teacher appointed by the Vermont Retired Teachers Association. Staff is provided by the Retirement Division of the Office of the State Treasurer, which also administers the Vermont State Retirement System and the Vermont Municipal Employees' Retirement System.

In addition to pension payments, the fund also makes health care payments for retirees, totaling \$22.7 million in FY2013. These are not added to the pension calculation and are treated as coming from the assets of the fund, therefore creating an actuarial loss. In addition, the actuary annually calculates an annual required contribution (ARC), similar to the pension contribution, necessary to recognize full accrual of retiree health care costs, including prefunding of benefits earned but not yet paid. Currently the State does not prefund these amounts. One recommendation of the Treasurer and the Commission on the Design and Funding of Retirement and Retiree Health Benefit Plans for State Employees and Teachers is that the Legislature develop and implement a structural plan to fund health care obligations and set money aside in a material way through a separate, independent funding mechanism. Full funding of the ARC for OPEB on a prefunded basis is \$28,063,611. Budgeted cash payments in the pension are \$28,600,000. If prefunding does not occur, the remaining ARC cost rises significantly (\$40,760,725 total, less \$28,600,000 budgeted, leaving the ARC to be funded at \$12,160,725).

Goals/Objectives/Performance Measures

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.

Key Budget Issues FY 2015

The Office of the State Treasurer has included \$4,750,000 (base from last year) over the State Teachers' Retirement System pension ARC, consistent with the FY2014 budget. The Office of the State Treasurer, however, requests additional funds be allocated to address the continuing shortfall in healthcare funding in the State Teachers' Retirement System pension fund. This is the single largest risk to the integrity of the State Teachers' Retirement System pension fund.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$1,733	\$14,000	\$0
Contracted and 3rd Party Service	\$6,895,261	\$7,277,783	\$8,461,967
PerDiem and Other Personal Services	\$0	\$0	\$0



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Equipment	\$595	\$600	\$5,000
IT/Telecom Services and Equipment	\$84,757	\$61,619	\$63,219
Travel	\$4,863	\$9,900	\$9,900
Supplies	\$12,524	\$23,361	\$23,361
Other Purchased Services	\$987,449	\$999,857	\$1,072,746
Other Operating Expenses	\$22,763,294	\$26,518,924	\$28,617,028
Rental Other	\$3,961	\$0	\$0
Rental Property	\$44,377	\$55,200	\$57,128
Property and Maintenance	\$842	\$1,815	\$2,115
Grants Rollup	\$0	\$71,783,200	\$0
Total	\$30,799,655	\$106,746,259	\$38,312,464
Fund Type			
Pension Trust Funds	\$30,799,655	\$34,963,059	\$38,312,464
General Funds	\$0	\$71,783,200	\$0
Total	\$30,799,655	\$106,746,259	\$38,312,464

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
504590 - Misc Employee Benefits	\$0	\$14,000	\$0	(\$14,000)	-100.0%
505200 - Workers Comp - Ins Premium	\$1,559	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$173	\$0	\$0	\$0	0.0%
Total	\$1,733	\$14,000	\$0	(\$14,000)	-100.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$35,640	\$36,100	\$460	1.3%
507110 - Contr&3Rd Party-Investment Mgmt	\$6,475,258	\$5,851,802	\$7,416,217	\$1,564,415	26.7%
507200 - Contr & 3Rd Party - Legal	\$61,126	\$61,200	\$82,700	\$21,500	35.1%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$3,950	\$3,950	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$5,200	\$6,000	\$6,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$563	\$10,000	\$15,000	\$5,000	50.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	(\$1,794)	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$6,157	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$348,751	\$1,309,191	\$902,000	(\$407,191)	-31.1%
Total	\$6,895,261	\$7,277,783	\$8,461,967	\$1,184,184	16.3%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522410 - Office Equipment	\$419	\$600	\$5,000	\$4,400	733.3%
522700 - Furniture & Fixtures	\$176	\$0	\$0	\$0	0.0%
Total	\$595	\$600	\$5,000	\$4,400	733.3%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$42,500	\$38,100	(\$4,400)	-10.4%
516652 - Telecom-Telephone Services	\$6,122	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$42	\$0	\$0	\$0	0.0%



State Teacher's Retirement System

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516657 - Telecom-Toll Free Phone Serv	\$363	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$627	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$338	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$20,751	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$8,008	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$122	\$1,005	\$1,005	\$0	0.0%
522212 - Hardware - Ups	\$278	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$26,454	\$17,109	\$23,109	\$6,000	35.1%
522216 - Hardware - Desktop & Laptop Pc	\$4,830	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$4,375	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$9,039	\$1,005	\$1,005	\$0	0.0%
522222 - Sw-Database&Management Sys	\$395	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$280	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$2,625	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$108	\$0	\$0	\$0	0.0%
Total	\$84,757	\$61,619	\$63,219	\$1,600	2.6%
Travel					
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,177	\$5,000	\$5,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$112	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$221	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$983	\$4,900	\$4,900	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$76	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,219	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$75	\$0	\$0	\$0	0.0%
Total	\$4,863	\$9,900	\$9,900	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,486	\$15,000	\$15,000	\$0	0.0%
520015 - Stationary & Envelopes	\$205	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$29	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$5,907	\$8,361	\$8,361	\$0	0.0%
520600 - Recognition/Awards	\$4	\$0	\$0	\$0	0.0%
520700 - Food	\$339	\$0	\$0	\$0	0.0%
520712 - Water	\$37	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,801	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$716	\$0	\$0	\$0	0.0%
Total	\$12,524	\$23,361	\$23,361	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$233	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$6,900	\$8,676	\$1,425	(\$7,251)	-83.6%
516500 - Dues	\$6,378	\$5,500	\$7,250	\$1,750	31.8%
516813 - Advertising-Print	\$0	\$1,700	\$1,700	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$9,867	\$18,000	\$18,000	\$0	0.0%
517010 - Printing-Promotional	\$0	\$2,500	\$2,500	\$0	0.0%
517020 - Photocopying	\$531	\$9,500	\$9,500	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$12	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$3,000	\$3,000	\$0	0.0%
517110 - Training - Info Tech	\$1,774	\$1,005	\$1,005	\$0	0.0%
517200 - Postage	\$14,123	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$61,451	\$76,500	\$80,000	\$3,500	4.6%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517300 - Freight & Express Mail	\$278	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,878	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$110	\$5,950	\$5,950	\$0	0.0%
519000 - Other Purchased Services	\$168	\$0	\$4,000	\$4,000	0.0%
519006 - Human Resources Services	\$5,531	\$1,230	\$4,444	\$3,214	261.3%
519010 - Administrative Service Charge	\$878,119	\$862,296	\$933,972	\$71,676	8.3%
519040 - Moving State Agencies	\$94	\$0	\$0	\$0	0.0%
519099 - Other Purchased Services	\$0	\$4,000	\$0	(\$4,000)	-100.0%
Total	\$987,449	\$999,857	\$1,072,746	\$72,889	7.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$34,303	\$0	\$0	\$0	0.0%
523740 - Admin Expense-Fiduciary	(\$4,917)	\$0	\$0	\$0	0.0%
523800 - Vision / Isd Assessment	\$0	\$18,924	\$17,028	(\$1,896)	-10.0%
526260 - Opeb Insurance Premium	\$22,733,907	\$26,500,000	\$28,600,000	\$2,100,000	7.9%
Total	\$22,763,294	\$26,518,924	\$28,617,028	\$2,098,104	7.9%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$769	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$3,192	\$0	\$0	\$0	0.0%
Total	\$3,961	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$44,377	\$55,200	\$57,128	\$1,928	3.5%
Total	\$44,377	\$55,200	\$57,128	\$1,928	3.5%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,515	\$1,515	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$380	\$300	\$600	\$300	100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$462	\$0	\$0	\$0	0.0%
Total	\$842	\$1,815	\$2,115	\$300	16.5%
Grants Rollup					
550500 - Other Grants	\$0	\$71,783,200	\$0	(\$71,783,200)	-100.0%
Total	\$0	\$71,783,200	\$0	(\$71,783,200)	-100.0%
Grand Total	\$30,799,655	\$106,746,259	\$38,312,464	(\$68,433,795)	-64.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$0	\$71,783,200	\$0	(\$71,783,200)	-100.0%
60300 - State Teachers' Retirement	\$30,799,655	\$34,963,059	\$38,312,464	\$3,349,405	9.6%
Total	\$30,799,655	\$106,746,259	\$38,312,464	(\$68,433,795)	-64.1%



State Teacher's Retirement System

State Payment to the Teachers Retirement System

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Grants Rollup	\$63,613,130	\$0	\$81,109,170
Total	\$63,613,130	\$0	\$81,109,170
Fund Type			
General Funds	\$63,613,130	\$0	\$81,109,170
Total	\$63,613,130	\$0	\$81,109,170

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$63,613,130	\$0	\$81,109,170	\$81,109,170	0.0%
Total	\$63,613,130	\$0	\$81,109,170	\$81,109,170	0.0%
Grand Total	\$63,613,130	\$0	\$81,109,170	\$81,109,170	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$63,613,130	\$0	\$81,109,170	\$81,109,170	0.0%
Total	\$63,613,130	\$0	\$81,109,170	\$81,109,170	0.0%



Higher Education

Higher Education, Humanities, Orchestra, etc.

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Department				
Higher Education, Humanities, Orchestra, etc.	0.00	\$84,751,361	\$88,774,942	\$89,659,236
Total	0.00	\$84,751,361	\$88,774,942	\$89,659,236
Fund Type				
General Funds		\$80,339,798	\$84,363,379	\$85,203,558
Global Commitment		\$4,411,563	\$4,411,563	\$4,455,678
Total		\$84,751,361	\$88,774,942	\$89,659,236



Higher Education, Humanities, Orchestra, etc.

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
New England higher education compact	0.00	\$84,000	\$84,000	\$84,000
University of VT - Morgan Horse Farm	0.00	\$1	\$1	\$1
University of Vermont	0.00	\$40,746,638	\$42,469,032	\$42,893,722
Vermont interactive television	0.00	\$785,679	\$809,249	\$809,249
Vermont public television	0.00	\$547,683	\$547,683	\$558,637
Vermont state colleges	0.00	\$23,107,250	\$24,300,464	\$24,543,469
Vermont state colleges - allied health	0.00	\$1,116,503	\$1,149,998	\$1,161,498
Vermont student assistance corporation	0.00	\$18,363,607	\$19,414,515	\$19,608,660
Total	0.00	\$84,751,361	\$88,774,942	\$89,659,236
Fund Type				
General Funds		\$80,339,798	\$84,363,379	\$85,203,558
Global Commitment		\$4,411,563	\$4,411,563	\$4,455,678
Total		\$84,751,361	\$88,774,942	\$89,659,236



University of Vermont

Mission/Vision Statement

The University of Vermont's mission is to create, evaluate, share, and apply knowledge and to prepare students to be accountable leaders who will bring to their work dedication to the global community, a grasp of complexity, effective problem-solving and communication skills, and an enduring commitment to learning and ethical conduct. Chartered in 1791, the same year that Vermont became the fourteenth state in the Union, the University of Vermont was established as the fifth college in New England. It became the state's land-grant institution in 1865, when it was merged with the Vermont Agricultural College that had been formed one year earlier in accord with provisions of the Morrill Act. In 1955, the General Assembly recognized the University of Vermont and State Agricultural College "as an instrumentality of the State for providing public higher education." Previous to that recognition, Vermont had annually appropriated funds specifically to the College of Medicine and to the Agricultural Services and had appropriated tuition scholarship funds for Vermont residents in certain fields of study.

Beginning in 1956, new funding subsidizing the cost of educating Vermont students was added to the appropriations going to the College of Medicine and Agricultural Services. From that date forward, the statutory requirement is that in-state tuition cannot exceed 40% of the out-of-state tuition rate.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$40,746,638	\$42,469,032	\$42,893,722
Total	\$40,746,638	\$42,469,032	\$42,893,722
Fund Type			
General Funds	\$36,740,482	\$38,462,876	\$38,847,505
Global Commitment	\$4,006,156	\$4,006,156	\$4,046,217
Total	\$40,746,638	\$42,469,032	\$42,893,722

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550500 - Other Grants	\$40,746,638	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$42,469,032	\$42,893,722	\$424,690	1.0%
Total	\$40,746,638	\$42,469,032	\$42,893,722	\$424,690	1.0%
Grand Total	\$40,746,638	\$42,469,032	\$42,893,722	\$424,690	1.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$36,740,482	\$38,462,876	\$38,847,505	\$384,629	1.0%
20405 - Global Commitment Fund	\$4,006,156	\$4,006,156	\$4,046,217	\$40,061	1.0%
Total	\$40,746,638	\$42,469,032	\$42,893,722	\$424,690	1.0%



Vermont public television

Mission/Vision Statement

On the air, online and in the community, Vermont Public Television works to educate, inform, entertain and inspire Vermonters. Through VPT,

Civil discourse fosters democracy, community participation and understanding of one another

Children prepare to succeed in school

Lifelong learners discover and appreciate science, history and nature in Vermont and the world beyond

Performances celebrate the arts and culture.

Thanks to support from the State of Vermont, the federal government -- and the thousands of local donors who provide most of its revenue -- Vermont Public Television can continue to make a difference in the lives of Vermonters.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$547,683	\$547,683	\$558,637
Total	\$547,683	\$547,683	\$558,637
Fund Type			
General Funds	\$547,683	\$547,683	\$558,637
Total	\$547,683	\$547,683	\$558,637

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550500 - Other Grants	\$547,683	\$547,683	\$558,637	\$10,954	2.0%
Total	\$547,683	\$547,683	\$558,637	\$10,954	2.0%
Grand Total	\$547,683	\$547,683	\$558,637	\$10,954	2.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$547,683	\$547,683	\$558,637	\$10,954	2.0%
Total	\$547,683	\$547,683	\$558,637	\$10,954	2.0%



Vermont state colleges**Mission/Vision Statement**

For the benefit of Vermont, the Vermont State Colleges provide affordable, high quality, student centered, and accessible education, fully integrating professional, liberal, and career study.

This integrated education, in conjunction with applied learning experiences, assures that graduates of VSC programs will:

1. Demonstrate competence in communication, research and critical thinking,
2. Practice creative problem solving, both individually and collaboratively,
3. Be engaged, effective, and responsible citizens,
4. Bring to the workplace appropriate skills and an appreciation of work quality and ethics,
5. Embrace the necessity and joy of lifelong learning.

The Vermont State Colleges also offer numerous opportunities for others to engage in continuous learning to meet their specific goals.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$23,107,250	\$24,300,464	\$24,543,469
Total	\$23,107,250	\$24,300,464	\$24,543,469
Fund Type			
General Funds	\$23,107,250	\$24,300,464	\$24,543,469
Total	\$23,107,250	\$24,300,464	\$24,543,469

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$23,107,250	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$24,300,464	\$24,543,469	\$243,005	1.0%
Total	\$23,107,250	\$24,300,464	\$24,543,469	\$243,005	1.0%
Grand Total	\$23,107,250	\$24,300,464	\$24,543,469	\$243,005	1.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$23,107,250	\$24,300,464	\$24,543,469	\$243,005	1.0%



Higher Education, Humanities, Orchestra, etc.

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Total	\$23,107,250	\$24,300,464	\$24,543,469	\$243,005	1.0%

Higher Education



Higher Education, Humanities, Orchestra, etc.

Vermont state colleges - allied health

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$1,116,503	\$1,149,998	\$1,161,498
Total	\$1,116,503	\$1,149,998	\$1,161,498
Fund Type			
General Funds	\$711,096	\$744,591	\$752,037
Global Commitment	\$405,407	\$405,407	\$409,461
Total	\$1,116,503	\$1,149,998	\$1,161,498

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550500 - Other Grants	\$1,116,503	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$1,149,998	\$1,161,498	\$11,500	1.0%
Total	\$1,116,503	\$1,149,998	\$1,161,498	\$11,500	1.0%
Grand Total	\$1,116,503	\$1,149,998	\$1,161,498	\$11,500	1.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$711,096	\$744,591	\$752,037	\$7,446	1.0%
20405 - Global Commitment Fund	\$405,407	\$405,407	\$409,461	\$4,054	1.0%
Total	\$1,116,503	\$1,149,998	\$1,161,498	\$11,500	1.0%



Vermont interactive television

Mission/Vision Statement

VITA's mission is to support the economic health and development of the State and its citizens by providing the statewide and worldwide videoconferencing infrastructure and operational expertise necessary to deliver education, training and information equally to all areas of the state.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$785,679	\$809,249	\$809,249
Total	\$785,679	\$809,249	\$809,249
Fund Type			
General Funds	\$785,679	\$809,249	\$809,249
Total	\$785,679	\$809,249	\$809,249

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550500 - Other Grants	\$785,679	\$809,249	\$809,249	\$0	0.0%
Total	\$785,679	\$809,249	\$809,249	\$0	0.0%
Grand Total	\$785,679	\$809,249	\$809,249	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$785,679	\$809,249	\$809,249	\$0	0.0%
Total	\$785,679	\$809,249	\$809,249	\$0	0.0%



Higher Education, Humanities, Orchestra, etc.

Vermont student assistance corporation

Mission/Vision Statement

VSAC was created by the Vermont Legislature in 1965 as a public nonprofit corporation and is overseen by an 11-member board of directors. Its mission is to ensure that all Vermonters have the necessary financial and information resources to pursue their education goals beyond high school.

VSAC is unique among state-based agencies of its kind in that it provides, under one roof, a full range of services aimed at helping residents save for education, explore careers, and plan and pay for education or training beyond high school.

State-appropriated dollars are the only source of funding for three forms of grant and scholarship assistance VSAC provides eligible Vermonters: need based grants for full-time, part-time, or non-degree study; the Vermont Opportunity Scholarship, for foster youth; and the Vermont Honor Scholarship, for a high-achieving graduate from each participating Vermont high school. In addition, VSAC administers the Vermont Higher Education Investment Plan, Vermonta's 529 college savings plan.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$18,363,607	\$19,414,515	\$19,608,660
Total	\$18,363,607	\$19,414,515	\$19,608,660
Fund Type			
General Funds	\$18,363,607	\$19,414,515	\$19,608,660
Total	\$18,363,607	\$19,414,515	\$19,608,660

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550199 - Grnts/Awards/Scholarshps/Loans	\$0	\$19,414,515	\$19,608,660	\$194,145	1.0%
550500 - Other Grants	\$18,363,607	\$0	\$0	\$0	0.0%
Total	\$18,363,607	\$19,414,515	\$19,608,660	\$194,145	1.0%
Grand Total	\$18,363,607	\$19,414,515	\$19,608,660	\$194,145	1.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$18,363,607	\$19,414,515	\$19,608,660	\$194,145	1.0%
Total	\$18,363,607	\$19,414,515	\$19,608,660	\$194,145	1.0%



New England higher education compact

Mission/Vision Statement

The New England Board of Higher Education (NEBHE), created in 1955, is an interstate educational compact of the New England states authorized by the U.S. Congress and approved by the state legislatures. Two of NEBHE's goals are to promote regional coordination and efficient use of education resources among the six New England states and to strengthen the connection between higher education and economic development in the region. NEBHE also sponsors the Regional Student Program (RSP) that allows New England students to attend public colleges and universities throughout New England at a discounted tuition rate for programs that are not otherwise available in their home state.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 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 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	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 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$84,000	\$84,000	\$84,000	\$0	0.0%
Total	\$84,000	\$84,000	\$84,000	\$0	0.0%



Higher Education, Humanities, Orchestra, etc.

University of VT - Morgan Horse Farm

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$1	\$1	\$1
Total	\$1	\$1	\$1
Fund Type			
General Funds	\$1	\$1	\$1
Total	\$1	\$1	\$1

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550500 - Other Grants	\$1	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$1	\$1	\$0	0.0%
Total	\$1	\$1	\$1	\$0	0.0%
Grand Total	\$1	\$1	\$1	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1	\$1	\$1	\$0	0.0%
Total	\$1	\$1	\$1	\$0	0.0%



Natural Resources

Agency of Natural Resources

Mission/Vision Statement

It is the mission of the Agency of Natural Resources to protect, sustain, and enhance Vermont's natural resources for the benefit of this and future generations. To accomplish this mission, the Agency directs its activities to accomplish four primary goals:

- To promote the sustainable use of Vermont's natural resources
- To protect and improve the health of Vermont's people and ecosystems
- To promote sustainable outdoor recreation
- To operate efficiently and effectively as an agency so that we can fulfill our mission.

Agency Vision

Vermont's environment and natural resources are vital to our quality of life, culture and economy, and environmental stewardship is essential to our collective prosperity, based on a shared ethic of protection, respect and enjoyment of our natural environment.

Agency Values

Draw from and build upon Vermonters' shared ethic of responsibility for our natural environment, an ethic that encompasses a sense of place, community and quality of life, an understanding that we are an integral part of the environment, and that we must all be responsible stewards for this and future generations. Cultivate stable, efficient, effective, inclusive decision making, informed by science and the rule of law.

Department/Program Description

Department of Fish and Wildlife - responsible for the conservation and management of Vermont's fish and wildlife resources and the protection of the state's threatened and endangered species.

Department of Forests, Parks and Recreation - responsible for the conservation and management of Vermont's forest resources, the operation and maintenance of the state park system, and the promotion and support of outdoor recreation for Vermonters and our visitors.

Department of Environmental Conservation - responsible for the conservation and management of the state's natural resources and protection of the public health through various grant, regulatory, technical assistance, and public information and education programs.

Agency Central Office (Administration, Management and Planning) - responsible for leadership and oversight of all programs, as well as the financial management, personnel administration, information system management, and legal services for the agency.

Key Budget Issues FY 2015

The Agency of Natural Resources budget includes the restoration of funding for office and storage space for the staff displaced from Waterbury due to tropical storm Irene as well as an increase in Payment in Lieu of Taxes for ANR lands primarily due the reappraisal of the ANR properties. General Funds are increased in the Forests, Parks and Recreation and Fish and Wildlife budgets to offset reductions in Federal forestry and fisheries funding. The Department of Envi-



Agency of Natural Resources

Environmental Conservation budget is essentially flat with upward pressures offset internally without a significant increase in General Funds.

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Department				
Natural Resources Central Office	35.00	\$5,997,610	\$6,175,675	\$8,133,382
Fish and Wildlife	135.00	\$20,159,428	\$20,200,287	\$20,981,123
Forest, Parks & Recreation	106.00	\$20,132,739	\$20,659,012	\$21,174,086
Environmental Conservation	291.00	\$37,063,963	\$47,973,985	\$48,978,277
Total	567.00	\$83,353,739	\$95,008,959	\$99,266,868
Fund Type				
Fish and Wildlife Funds		\$15,543,700	\$8,914,102	\$8,531,727
General Funds		\$21,073,746	\$25,242,244	\$28,120,892
IDT Funds		\$3,580,086	\$6,986,357	\$7,057,036
Federal Funds		\$15,202,736	\$20,837,609	\$21,630,987
Special Fund		\$27,952,472	\$33,028,647	\$33,924,726
Permanent Trust Funds		\$1,000	\$0	\$1,500
Total		\$83,353,739	\$95,008,959	\$99,266,868



Natural Resources Central Office

Mission/Vision Statement

The mission of the Agency of Natural Resources Central Office is to provide both leadership for agency programs and the support that those programs need to protect, sustain, and enhance Vermont's natural resources for the benefit of this and future generations.

Department/Program Description

The major components of the ANR Administration, Management and Planning appropriation are:

Secretary's Office - The Secretary's Office is responsible for the overall leadership and management of the Agency, oversight of legal services throughout the Agency, and coordination of Agency policy and public information.

Office of Planning and Legal Affairs - This Group represents the Agency in proceedings before the Environmental Court, the Public Service Board, and the Natural Resources Board. These proceedings may include: (1) Appeals of Agency actions such as the issuance or denial of permits, (2) Appeals of Act 250 permits to the Environmental Court from Environmental Commissions, and (3) the review of proposed projects seeking a certificate of public good before the Public Service Board. This team also manages the Agency's review of Act 250 applications and coordinates inter-agency staff review teams for Act 250 and coordinates staff review of other regulatory processes, including Public Service Board and federal EIS processes. The Group provides case management for large, complex projects in both pre application work and throughout the regulatory process. Finally, this group is responsible for internal planning and coordination among the departments and inter-agency coordination.

Administrative Services Division - The Administrative Services Division is responsible for providing financial management services for the Agency and its departments, preparation and management of the Agency budget, coordination with the Agency of Administration on finance and office operations, personnel administration, management of Agency offices and other facilities, and logistical support of the Agency's six regional offices.

Information Technology Division - The Information Technology Division is responsible for providing direct information technology services to the entire Agency and to the Agency and Act 250 regional offices, and the development and implementation of the Agency's Information Technology Plan.

Regional Offices - The ANR Central Office appropriation includes funding to support office operations of the Agency's six regional offices, five of which are shared by staff from the Natural Resources Board Act 250 program.

Other Central Office support includes:

An appropriation for payment in lieu of property taxes on lands owned by the Agency.

A pass-through for the Connecticut River Joint Commission, which coordinates with Vermont citizens, municipalities and the State of New Hampshire on issues related to the management and protection of the Connecticut River.

A pass-through for support of the Lake Champlain Citizen's Advisory Committee, which provides citizen input to the General Assembly, the Lake Champlain Basin Program, and the Agency on issues related to the management and protection of Lake Champlain.

A pass-through to the Green Up Day Committee for implementation of the Green Up Day Program.

Key Budget Issues FY 2015

The Agency Central Office budget includes \$1,276,789 for the restoration of funding for office and storage space for the staff displaced from Waterbury due to tropical storm Irene. The Payment in Lieu of Taxes appropriation funding



for all ANR lands has increased \$698,088 (+32%) primarily due to the reappraisal of the ANR properties. The last reappraisal done by Property Valuation and Review was 6 years ago.

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Agency of natural resources - administration	35.00	\$3,862,794	\$4,021,942	\$5,281,561
Natural resources - state and local property tax assessment	0.00	\$2,134,816	\$2,153,733	\$2,851,821
Total	35.00	\$5,997,610	\$6,175,675	\$8,133,382
Fund Type				
IDT Funds		\$619,573	\$618,990	\$625,638
General Funds		\$5,331,327	\$5,471,342	\$7,468,349
Federal Funds		\$13,190	\$30,000	\$20,000
Special Fund		\$33,520	\$55,343	\$19,395
Total		\$5,997,610	\$6,175,675	\$8,133,382



Natural Resources Central Office

Agency of natural resources - administration

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,094,869	\$2,172,993	\$2,206,635
Fringe Benefits	\$828,315	\$961,721	\$965,393
Contracted and 3rd Party Service	\$73,937	\$38,000	\$38,000
PerDiem and Other Personal Services	\$2,625	\$4,200	\$4,200
Equipment	\$36,017	\$4,500	\$1,500
IT/Telecom Services and Equipment	\$206,262	\$216,695	\$185,248
Travel	\$18,905	\$18,900	\$17,160
Supplies	\$74,357	\$72,588	\$77,269
Other Purchased Services	\$102,014	\$77,408	\$56,984
Other Operating Expenses	\$2,975	\$2,688	\$2,662
Rental Other	\$6,909	\$8,000	\$7,280
Rental Property	\$340,740	\$378,989	\$1,647,845
Property and Maintenance	\$29,215	\$19,750	\$25,875
Grants Rollup	\$45,655	\$45,510	\$45,510
Total	\$3,862,794	\$4,021,942	\$5,281,561
Fund Type			
General Funds	\$3,618,011	\$3,739,109	\$5,038,028
IDT Funds	\$198,073	\$197,490	\$204,138
Federal Funds	\$13,190	\$30,000	\$20,000
Special Fund	\$33,520	\$55,343	\$19,395
Total	\$3,862,794	\$4,021,942	\$5,281,561

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
630002	464000 - GIS Project Supervisor	1.0	1.0	55,586	28,026	4,252	87,864
630007	028800 - Financial Technician II	1.0	1.0	42,793	25,784	3,273	71,850
630009	314400 - Parks Maintenance Technician	1.0	1.0	46,124	26,368	3,529	76,021
630019	089290 - Administrative Svcs Dir I	1.0	1.0	70,904	26,091	5,424	102,419
630020	004700 - Program Technician I	1.0	1.0	50,155	15,890	3,837	69,882
630023	089230 - Administrative Svcs Cord II	1.0	1.0	43,259	14,682	3,309	61,250
630026	059000 - Information Technology Trainee	1.0	1.0	31,463	17,969	2,407	51,839
630027	004800 - Program Technician II	1.0	1.0	47,184	26,553	3,609	77,346
630037	089420 - Administrative Svcs Dir IV	1.0	1.0	98,612	24,623	7,544	130,779
630040	068600 - Project Manager	1.0	1.0	73,280	13,551	5,606	92,437
630046	147600 - ANR Regulatory Policy Analyst	1.0	1.0	50,367	22,319	3,853	76,539
630050	057600 - Network Administrator II	1.0	1.0	57,686	28,394	4,413	90,493
630051	058100 - Systems Developer III	1.0	1.0	54,716	16,690	4,185	75,591
630052	057700 - Network Administrator III	1.0	1.0	62,651	24,471	4,792	91,914
630054	058000 - Systems Developer II	1.0	1.0	64,900	19,719	4,965	89,584
630055	047700 - IT Systems Administrator	1.0	1.0	75,656	26,750	5,788	108,194
630056	058100 - Systems Developer III	1.0	1.0	64,688	12,046	4,949	81,683
630057	467100 - Information Tech Analyst II	1.0	1.0	50,367	9,537	3,853	63,757
630058	502300 - Agency IT Procurement Serv Spe	1.0	1.0	62,990	24,531	4,818	92,339
630059	058100 - Systems Developer III	1.0	1.0	73,195	19,928	5,599	98,722
630063	464000 - GIS Project Supervisor	1.0	1.0	50,367	27,112	3,853	81,332
630070	058500 - Info Tech Manager II	1.0	1.0	98,612	35,807	7,544	141,963
630075	148700 - ANR Senior Planner & Policy An	1.0	1.0	60,635	17,727	4,638	83,000
630076	089010 - Financial Technician I	1.0	1.0	36,301	24,646	2,777	63,724
630079	058100 - Systems Developer III	1.0	1.0	60,635	11,336	4,638	76,609
630080	467100 - Information Tech Analyst II	1.0	1.0	50,367	22,319	3,853	76,539
630081	059000 - Information Technology Trainee	1.0	1.0	32,567	19,199	2,491	54,257



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
637001	90100A - Agency Secretary	1.0	1.0	124,259	31,528	8,628	164,415
637004	91590E - Private Secretary	1.0	1.0	56,202	19,482	4,300	79,984
637007	96500D - Deputy Secretary	1.0	1.0	107,494	29,741	8,224	145,459
637015	95869E - Staff Attorney IV	1.0	1.0	64,397	18,543	4,927	87,867
637016	95868E - Staff Attorney III	1.0	1.0	64,917	27,516	4,966	97,399
637018	95876E - Staff Attorney V	1.0	1.0	80,538	26,869	6,161	113,568
637019	95871E - General Counsel II	1.0	1.0	84,656	27,308	6,477	118,441
637021	95360E - Principal Assistant	1.0	1.0	74,880	26,797	5,729	107,406
Total		35.0	35.0	2,223,403	789,852	169,211	3,182,466

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,549,905	\$1,554,798	\$1,566,060	\$11,262	0.7%
500010 - Exempt	\$480,548	\$630,763	\$657,343	\$26,580	4.2%
500040 - Temporary Employees	\$60,005	\$10,000	\$9,000	(\$1,000)	-10.0%
500060 - Overtime	\$4,410	\$2,000	\$1,800	(\$200)	-10.0%
508000 - Vacancy Turnover Savings	\$0	(\$24,568)	(\$27,568)	(\$3,000)	12.2%
Total	\$2,094,869	\$2,172,993	\$2,206,635	\$33,642	1.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$115,280	\$118,943	\$119,799	\$856	0.7%
501010 - FICA - Exempt	\$35,538	\$47,530	\$49,412	\$1,882	4.0%
501040 - FICA - Temporaries	\$4,626	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$261,283	\$314,441	\$287,802	(\$26,639)	-8.5%
501510 - Health Ins - Exempt	\$59,583	\$98,077	\$117,527	\$19,450	19.8%
502000 - Retirement - Classified Empl	\$258,040	\$266,026	\$267,956	\$1,930	0.7%
502010 - Retirement - Exempt	\$58,782	\$71,337	\$80,252	\$8,915	12.5%
502500 - Dental - Classified Employees	\$16,675	\$17,550	\$18,252	\$702	4.0%
502510 - Dental - Exempt	\$4,297	\$5,198	\$5,408	\$210	4.0%
503000 - Life Ins - Classified Empl	\$4,385	\$6,686	\$6,484	(\$202)	-3.0%
503010 - Life Ins - Exempt	\$1,528	\$2,714	\$2,721	\$7	0.3%
503500 - LTD - Classified Employees	\$639	\$602	\$655	\$53	8.8%
503510 - LTD - Exempt	\$827	\$1,458	\$1,604	\$146	10.0%
504000 - EAP - Classified Empl	\$842	\$865	\$918	\$53	6.1%
504010 - EAP - Exempt	\$188	\$260	\$272	\$12	4.6%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$5,068	\$4,961	\$5,931	\$970	19.6%
505500 - Unemployment Compensation	\$31	\$4,973	\$100	(\$4,873)	-98.0%
505700 - Catamount Health Assessment	\$454	\$100	\$300	\$200	200.0%
Total	\$828,315	\$961,721	\$965,393	\$3,672	0.4%
Contracted and 3rd Party Service					
507551 - Contract-Web Dev. & Maint.	\$9,757	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$585	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$40,900	\$20,000	\$20,000	\$0	0.0%
507670 - Custodial	\$9,950	\$18,000	\$18,000	\$0	0.0%
507677 - Contr&3Rd Pty-Const/Maint Bld	\$12,745	\$0	\$0	\$0	0.0%
Total	\$73,937	\$38,000	\$38,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,625	\$4,200	\$3,200	(\$1,000)	-23.8%
506220 - Transcripts	\$0	\$0	\$1,000	\$1,000	0.0%
Total	\$2,625	\$4,200	\$4,200	\$0	0.0%



Natural Resources Central Office

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Equipment					
522300 - Maintenance Equipment	\$175	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$32,463	\$1,500	\$0	(\$1,500)	-100.0%
522410 - Office Equipment	\$0	\$1,500	\$0	(\$1,500)	-100.0%
522700 - Furniture & Fixtures	\$3,378	\$1,500	\$1,500	\$0	0.0%
Total	\$36,017	\$4,500	\$1,500	(\$3,000)	-66.7%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$16,240	\$25,000	\$17,000	(\$8,000)	-32.0%
516670 - It Intersvccost- Dii Other	\$26,895	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$49,052	\$26,711	\$27,848	\$1,137	4.3%
516672 - It Intsvccost- Dii - Telephone	\$90,140	\$75,000	\$67,000	(\$8,000)	-10.7%
516685 - It Int Svc Dii Allocated Fee	\$0	\$35,484	\$40,400	\$4,916	13.9%
522200 - Hw - Other Info Tech	\$2,102	\$10,000	\$5,000	(\$5,000)	-50.0%
522215 - Hw-Switches,Router,Other	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$10,639	\$10,000	\$11,000	\$1,000	10.0%
522217 - Hw - Printers,Copiers,Scanners	\$3,137	\$8,000	\$8,000	\$0	0.0%
522220 - Software - Other	\$7,462	\$20,000	\$8,000	(\$12,000)	-60.0%
522221 - Software - Office Technology	\$595	\$2,000	\$1,000	(\$1,000)	-50.0%
522223 - Software-Gis	\$0	\$3,500	\$0	(\$3,500)	-100.0%
Total	\$206,262	\$216,695	\$185,248	(\$31,447)	-14.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$10,703	\$7,500	\$6,760	(\$740)	-9.9%
518020 - Travel-Inst-Meals-Emp	\$18	\$500	\$0	(\$500)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$123	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$214	\$300	\$300	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,157	\$4,000	\$3,500	(\$500)	-12.5%
518320 - Travel-Inst-Meals-Nonemp	\$31	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$3	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$200	\$200	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,299	\$3,500	\$3,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$145	\$200	\$200	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,994	\$2,500	\$2,500	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$217	\$200	\$200	\$0	0.0%
Total	\$18,905	\$18,900	\$17,160	(\$1,740)	-9.2%
Supplies					
520000 - Office Supplies	\$23,830	\$20,138	\$25,069	\$4,931	24.5%
520015 - Stationary & Envelopes	\$109	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$909	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$2,056	\$1,500	\$2,500	\$1,000	66.7%
520210 - Plumbing, Heating & Vent	\$66	\$0	\$0	\$0	0.0%
520211 - Heating & Ventilation	\$97	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$82	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$411	\$500	\$1,000	\$500	100.0%
520510 - It & Data Processing Supplies	\$5,860	\$7,000	\$6,000	(\$1,000)	-14.3%
520560 - Photo Supplies	\$0	\$250	\$0	(\$250)	-100.0%
520580 - Agric, Hort, Wildlife	\$130	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$117	\$500	\$250	(\$250)	-50.0%
520600 - Recognition/Awards	\$500	\$0	\$500	\$500	0.0%
520700 - Food	\$5,749	\$5,000	\$5,750	\$750	15.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
521000 - Natural Gas	\$5,042	\$7,500	\$5,500	(\$2,000)	-26.7%
521100 - Electricity	\$17,280	\$20,000	\$18,000	(\$2,000)	-10.0%
521220 - Heating Oil #2	\$3,375	\$3,500	\$3,500	\$0	0.0%
521320 - Propane Gas	\$4,032	\$2,500	\$4,200	\$1,700	68.0%
521500 - Books&Periodicals-Library/Educ	\$50	\$500	\$250	(\$250)	-50.0%
521510 - Subscriptions	\$2,542	\$1,700	\$2,500	\$800	47.1%
521600 - Road Supplies and Materials	\$25	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$376	\$500	\$500	\$0	0.0%
521820 - Paper Products	\$1,719	\$1,500	\$1,750	\$250	16.7%
Total	\$74,357	\$72,588	\$77,269	\$4,681	6.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,947	\$2,194	\$2,116	(\$78)	-3.6%
516010 - Insurance - General Liability	\$3,599	\$4,052	\$4,316	\$264	6.5%
516500 - Dues	\$1,235	\$0	\$1,250	\$1,250	0.0%
516550 - Licenses	\$410	\$0	\$500	\$500	0.0%
516814 - Advertising-Web	\$2,700	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$584	\$1,000	\$500	(\$500)	-50.0%
517000 - Printing and Binding	\$571	\$5,000	\$1,500	(\$3,500)	-70.0%
517005 - Printing & Binding-Bgs Copy Ct	\$50	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,259	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$8,761	\$4,000	\$8,800	\$4,800	120.0%
517110 - Training - Info Tech	\$1,554	\$10,000	\$4,000	(\$6,000)	-60.0%
517120 - Empl Train & Background Checks	\$149	\$0	\$0	\$0	0.0%
517200 - Postage	\$14,249	\$15,000	\$15,000	\$0	0.0%
517300 - Freight & Express Mail	\$135	\$500	\$300	(\$200)	-40.0%
519000 - Other Purchased Services	\$2,000	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$62,549	\$34,662	\$18,402	(\$16,260)	-46.9%
519040 - Moving State Agencies	\$263	\$1,000	\$300	(\$700)	-70.0%
Total	\$102,014	\$77,408	\$56,984	(\$20,424)	-26.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,395	\$2,188	\$2,162	(\$26)	-1.2%
523640 - Registration & Identification	\$580	\$500	\$500	\$0	0.0%
Total	\$2,975	\$2,688	\$2,662	(\$26)	-1.0%
Rental Other					
514550 - Rental - Auto	\$5,681	\$3,000	\$2,320	(\$680)	-22.7%
514650 - Rental - Office Equipment	\$296	\$4,000	\$3,960	(\$40)	-1.0%
515000 - Rental - Other	\$933	\$1,000	\$1,000	\$0	0.0%
Total	\$6,909	\$8,000	\$7,280	(\$720)	-9.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$324,500	\$361,446	\$1,630,000	\$1,268,554	351.0%
514010 - Rent Land&Bldgs-Non-Office	\$8,560	\$9,000	\$9,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$7,680	\$8,543	\$8,845	\$302	3.5%
Total	\$340,740	\$378,989	\$1,647,845	\$1,268,856	334.8%
Property and Maintenance					
510000 - Water/Sewer	\$1,017	\$1,000	\$1,075	\$75	7.5%
510210 - Rubbish Removal	\$6,715	\$6,500	\$7,000	\$500	7.7%
510220 - Recycling	\$156	\$0	\$0	\$0	0.0%
510400 - Custodial	\$6,650	\$0	\$1,000	\$1,000	0.0%
510500 - Other Property Mgmt Services	\$525	\$0	\$0	\$0	0.0%



Natural Resources Central Office

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
512000 - Repair & Maint - Buildings	\$895	\$2,000	\$2,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$693	\$1,000	\$1,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$145	\$500	\$250	(\$250)	-50.0%
512400 - Rep&Maint-Grds & Constr Equip	\$351	\$250	\$350	\$100	40.0%
513000 - Rep&Maint-Info Tech Hardware	\$3,078	\$2,000	\$3,200	\$1,200	60.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$8,704	\$5,500	\$9,000	\$3,500	63.6%
513200 - Other Repair & Maint Serv	\$287	\$1,000	\$1,000	\$0	0.0%
Total	\$29,215	\$19,750	\$25,875	\$6,125	31.0%
Grants Rollup					
550220 - Grants	\$45,655	\$34,960	\$34,960	\$0	0.0%
550500 - Other Grants	\$0	\$10,550	\$10,550	\$0	0.0%
Total	\$45,655	\$45,510	\$45,510	\$0	0.0%
Grand Total	\$3,862,794	\$4,021,942	\$5,281,561	\$1,259,619	31.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$3,618,011	\$3,739,109	\$5,038,028	\$1,298,919	34.7%
21285 - Waste Management Assistance	\$33,520	\$55,343	\$19,395	(\$35,948)	-65.0%
21500 - Inter-Unit Transfers Fund	\$198,073	\$197,490	\$204,138	\$6,648	3.4%
22005 - Federal Revenue Fund	\$13,190	\$30,000	\$20,000	(\$10,000)	-33.3%
Total	\$3,862,794	\$4,021,942	\$5,281,561	\$1,259,619	31.3%



Natural resources - state and local property tax assessment

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Other Operating Expenses	\$2,134,816	\$2,153,733	\$2,851,821
Total	\$2,134,816	\$2,153,733	\$2,851,821
Fund Type			
General Funds	\$1,713,316	\$1,732,233	\$2,430,321
IDT Funds	\$421,500	\$421,500	\$421,500
Total	\$2,134,816	\$2,153,733	\$2,851,821

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Operating Expenses					
523660 - Taxes	\$2,134,816	\$2,153,733	\$2,851,821	\$698,088	32.4%
Total	\$2,134,816	\$2,153,733	\$2,851,821	\$698,088	32.4%
Grand Total	\$2,134,816	\$2,153,733	\$2,851,821	\$698,088	32.4%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,713,316	\$1,732,233	\$2,430,321	\$698,088	40.3%
21500 - Inter-Unit Transfers Fund	\$421,500	\$421,500	\$421,500	\$0	0.0%
Total	\$2,134,816	\$2,153,733	\$2,851,821	\$698,088	32.4%



Fish and Wildlife

Mission/Vision Statement

The mission of the Vermont Department of Fish and Wildlife is the conservation of fish, wildlife, and plants and their habitats for the people of Vermont.

The fish, wildlife and plant resources of Vermont are a tremendous asset to the state and contribute to the quality of life of most Vermonters. In 2006, when asked, 97% of Vermonters said that wildlife habitats and lands were important to them. The Department is responsible for the conservation of wildlife in its broadest sense: 40 species of reptiles and amphibians, 91 species of fish, 252 species of birds, 58 species of mammals, more than 15,000 insect species, along with important wildlife habitats for present and future generations of Vermonters. To that end, native wildlife such as the beaver, moose, fisher, wild turkey, common loon, bald eagle, osprey, and peregrine falcon have been successfully restored through Department efforts. The Fish and Wildlife Department has conserved and manages over 120,000 acres of land for public use and as important habitat. In addition, the Department provides safe, high quality hunting, fishing, trapping, and wildlife viewing opportunities. Vermont currently ranks 3rd in the nation in participation in wildlife-associated recreation (combination of hunting, fishing, and wildlife watching) with 62% of Vermonters participating. These activities generate significant revenues for the state. In 2006, Vermonters and visitors spent more than \$376 million dollars in fishing, hunting, and wildlife viewing activities.

Department/Program Description

The Support & Field Services appropriation provides the funding for the Department's core services. These core services include: conserving, restoring and enhancing fish and wildlife habitat, wetlands and natural communities; inventorying, monitoring and managing game species to ensure sustainable population levels are maintained; inventorying, monitoring, and managing non-game species and developing recovery initiatives for species that are threatened or endangered; promoting and providing a diversity of hunting and angling opportunities; promoting and facilitating land management planning and stewardship in Vermont; managing wildlife habitat on 86 Wildlife Management Areas, maintaining public access to water bodies on over 175 Access Areas, providing viewing and photography opportunities of fish and wildlife; ensuring safe practices for those participating in fish and wildlife based recreational activities; maintaining full fish and wildlife response capabilities for citizens and agencies regarding threats to human life or safety; limiting the number of human injuries and fatalities that result from encounters with wildlife (i.e. moose and deer car collisions); informing and educating the public; and performing mission critical research. Also included in this appropriation is the funding to support watershed education efforts and projects that protect, restore, or enhance Vermont's watershed resources.

Key Divisions within the Department are as follows:

Financial Services and Licensing Division - The Financial Services and Licensing Division provides policy, legal, planning, personnel, and financial management leadership for the Department. It oversees the production, distribution, and sales of all hunting and fishing licenses and over fifteen types of other permits related to resource protection. It is also responsible for the management of over \$7 million in federal grant dollars, ensuring the funds are spent appropriately and that all reporting requirements are met.

Fisheries Division - The Fisheries Division is responsible for the conservation and management of all fish and aquatic habitats throughout Vermont. Staff members are engaged in a wide variety of activities, including: monitoring populations of sport fish species, endangered species, and their habitats; cooperating in the research, management, and restoration of fish communities across the state; operating five state fish hatcheries that rear and stock trout, salmon and walleye annually for recreational and restoration purposes; maintaining 170 developed fishing access areas, and a variety of riparian lands that provide public access to waters of the state; monitoring fish health; regulating fish importation; preventing the spread of aquatic nuisance species; controlling sea lamprey in Lake Champlain; evaluating current and preparing new fishing harvest regulation recommendations for a variety of species; participating in the protection of aquatic species and critical aquatic habitat through regulatory processes. providing technical assistance; and preparing educational materials.



Law Enforcement Division - The Law Enforcement Division is an integral part of fish and wildlife conservation and management. Its primary duty is to enforce Vermont's fish and wildlife laws and regulations. Fish and Wildlife species are held in the Public Trust and this Division enforces laws related to the protection of these resources for the benefit of all Vermonters. The Division provides responses to citizen requests for Department assistance involving fish and wildlife resources including conflicts. The division also assists in search and rescue operations and provides many other additional law enforcement services to citizens and other law enforcement agencies.

Outreach Division - The Outreach Division is responsible for all major outreach and formal educational programs of the Fish and Wildlife Department. Programs are designed to improve the public's knowledge and appreciation of Vermont's fish and wildlife resources and their habitats as well as related laws, disease issues and management programs. Division staff supports the Department's mission by providing professional communications and education to the state's inhabitants and visitors alike. These efforts are a means to create awareness and achieve voluntary compliance with state laws, regulations and programs and encourage support for fish, wildlife and habitat conservation and protection programs.

Wildlife Division - The Wildlife Division is responsible for the conservation and management of all wildlife, plants, and their habitat throughout Vermont. Division staff are engaged in a variety of activities such as: conducting research in support of management actions and decisions; monitoring populations of rare, threatened and endangered plant and animal species; preparing harvest recommendations for wildlife species with open regulated hunting or trapping seasons; participating in the protection of critical wildlife habitat through regulatory processes such as Act 250; land acquisition and management of 120,000 acres on the Department's 86 Wildlife Management Areas, monitoring wildlife diseases and the importation of wildlife into Vermont; and, technical assistance, planning and outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont.

Key Budget Issues FY 2015

The FY15 budget proposes to maintain the Department's current staffing levels, operational capacities, and an annual vehicle and equipment rotation. The budget will address an increase in fixed operational costs related to such expenses as heating fuel, electricity, and fish food. The budget will also address a decrease in federal Dingell-Johnson grant funding, which is used for fisheries and hatcheries management and a decrease in timber and license sale revenues.

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Fish and wildlife - support and field services	135.00	\$20,159,428	\$20,200,287	\$20,981,123
Total	135.00	\$20,159,428	\$20,200,287	\$20,981,123
Fund Type				
Fish and Wildlife Funds		\$15,543,700	\$8,914,102	\$8,531,727
General Funds		\$3,275,181	\$4,328,935	\$4,982,851
Federal Funds		\$543,573	\$6,742,250	\$7,251,045
IDT Funds		\$775,974	\$195,000	\$184,000
Special Fund		\$20,000	\$20,000	\$30,000
Permanent Trust Funds		\$1,000	\$0	\$1,500
Total		\$20,159,428	\$20,200,287	\$20,981,123



Fish and Wildlife

Fish and wildlife - support and field services

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$8,087,216	\$8,956,869	\$9,150,687
Fringe Benefits	\$3,687,827	\$4,144,616	\$4,085,132
Contracted and 3rd Party Service	\$2,086,137	\$1,475,000	\$1,710,230
PerDiem and Other Personal Services	\$24,984	\$27,000	\$25,000
Equipment	\$570,617	\$770,000	\$584,964
IT/Telecom Services and Equipment	\$505,714	\$536,528	\$507,209
Travel	\$117,833	\$80,000	\$112,550
Supplies	\$1,524,569	\$1,442,492	\$1,529,100
Other Purchased Services	\$649,351	\$679,668	\$668,808
Other Operating Expenses	\$537,177	\$524,057	\$579,930
Rental Other	\$26,180	\$28,000	\$27,350
Rental Property	\$109,226	\$110,282	\$124,883
Property and Maintenance	\$1,466,151	\$775,775	\$837,280
Grants Rollup	\$766,448	\$650,000	\$1,038,000
Debt Service and Interest	\$0	\$0	\$0
Total	\$20,159,428	\$20,200,287	\$20,981,123
Fund Type			
Fish and Wildlife Funds	\$15,543,700	\$8,914,102	\$8,531,727
General Funds	\$3,275,181	\$4,328,935	\$4,982,851
Federal Funds	\$543,573	\$6,742,250	\$7,251,045
IDT Funds	\$775,974	\$195,000	\$184,000
Special Fund	\$20,000	\$20,000	\$30,000
Permanent Trust Funds	\$1,000	\$0	\$1,500
Total	\$20,159,428	\$20,200,287	\$20,981,123

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
640001	323100 - Fisheries Division Director	1.0	1.0	83,549	33,130	6,391	123,070
640003	089120 - Financial Manager III	1.0	1.0	58,195	22,654	4,452	85,301
640004	005200 - District Office Chief Clerk II	1.0	1.0	46,421	21,627	3,551	71,599
640005	050200 - Administrative Assistant B	1.0	1.0	52,913	22,764	4,048	79,725
640006	326100 - Game Warden II	1.0	1.0	51,911	24,850	3,972	72,081
640007	071300 - Fish&Wildlife Info Spec	1.0	1.0	49,051	22,088	3,752	74,891
640008	070800 - Fish&Wildlife Educ Coordinator	1.0	1.0	48,606	26,802	3,719	79,127
640009	002000 - Administrative Secretary	1.0	1.0	48,924	26,859	3,742	79,525
640011	321700 - Fish&Wildlife Chief of Operati	1.0	1.0	70,437	24,800	5,388	100,625
640013	323400 - Fish Culture Operations Mgr	1.0	1.0	64,284	18,523	4,918	87,725
640014	327300 - Fish & Wildlife Scientist III	1.0	1.0	72,516	26,200	5,547	104,263
640015	478100 - Business Process Manager	1.0	1.0	82,339	21,530	6,299	110,168
640017	326600 - Fish Culture Specialist II	1.0	1.0	47,184	26,553	3,609	77,346
640019	327300 - Fish & Wildlife Scientist III	1.0	1.0	66,597	18,772	5,095	90,464
640020	327300 - Fish & Wildlife Scientist III	1.0	1.0	59,320	32,105	4,538	95,963
640021	327300 - Fish & Wildlife Scientist III	1.0	1.0	68,528	30,294	5,243	104,065
640022	327300 - Fish & Wildlife Scientist III	1.0	1.0	55,586	28,026	4,252	87,864
640023	327300 - Fish & Wildlife Scientist III	1.0	1.0	68,528	25,501	5,243	99,272
640024	326800 - Fish Culture Specialist IV	1.0	1.0	47,587	26,624	3,640	77,851
640025	327300 - Fish & Wildlife Scientist III	1.0	1.0	48,606	9,227	3,719	61,552
640026	326700 - Fish Culture Specialist III	1.0	1.0	52,891	27,554	4,046	84,491
640027	326600 - Fish Culture Specialist II	1.0	1.0	40,098	25,312	3,067	68,477



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
640028	326900 - Fish Culture Specialist V	1.0	1.0	75,614	39,345	5,784	108,141
640029	326700 - Fish Culture Specialist III	1.0	1.0	51,428	27,297	3,935	82,660
640030	326600 - Fish Culture Specialist II	1.0	1.0	51,428	9,722	3,935	65,085
640031	326600 - Fish Culture Specialist II	1.0	1.0	40,098	14,128	3,067	57,293
640032	326900 - Fish Culture Specialist V	1.0	1.0	66,703	41,091	5,103	101,780
640033	326600 - Fish Culture Specialist II	1.0	1.0	50,027	15,868	3,827	69,722
640035	326200 - Game Warden III	1.0	1.0	54,966	31,250	4,205	81,260
640037	327000 - Fish Culture Specialist VI	1.0	1.0	66,873	30,004	5,116	101,993
640038	326900 - Fish Culture Specialist V	1.0	1.0	73,526	43,423	5,625	110,320
640039	326600 - Fish Culture Specialist II	1.0	1.0	51,428	17,358	3,935	72,721
640040	327300 - Fish & Wildlife Scientist III	1.0	1.0	72,516	26,200	5,547	104,263
640042	326300 - Game Warden IV	1.0	1.0	71,184	42,624	5,445	107,389
640043	327200 - Fish & Wildlife Scientist II	1.0	1.0	57,686	17,210	4,413	79,309
640044	327300 - Fish & Wildlife Scientist III	1.0	1.0	63,012	29,327	4,821	97,160
640045	323300 -	1.0	1.0	38,677	19,234	2,959	60,870
640046	327400 - Fish & Wildlife Scientist IV	1.0	1.0	74,871	31,405	5,728	112,004
640048	327400 - Fish & Wildlife Scientist IV	1.0	1.0	74,871	13,830	5,728	94,429
640049	320300 - Fish & Wildlife Specialist II	1.0	1.0	52,891	9,979	4,046	66,916
640051	327400 - Fish & Wildlife Scientist IV	1.0	1.0	77,078	14,217	5,897	97,192
640052	327300 - Fish & Wildlife Scientist III	1.0	1.0	59,320	28,681	4,538	92,539
640053	327300 - Fish & Wildlife Scientist III	1.0	1.0	59,320	28,681	4,538	92,539
640054	326600 - Fish Culture Specialist II	1.0	1.0	50,027	27,052	3,827	80,906
640055	327200 - Fish & Wildlife Scientist II	1.0	1.0	45,805	20,483	3,504	69,792
640056	327400 - Fish & Wildlife Scientist IV	1.0	1.0	74,871	13,830	5,728	94,429
640057	320200 - Fish&Wildlife Law Enfrmnt Dir	1.0	1.0	99,906	36,037	7,643	143,586
640058	319900 - Fish&Wildlife Law Enfrmnt Asst	1.0	1.0	38,083	20,166	2,913	61,162
640059	326400 - Game Warden V	1.0	1.0	88,842	51,622	6,796	129,492
640060	326200 - Game Warden III	1.0	1.0	64,845	40,455	4,960	99,452
640061	326200 - Game Warden III	1.0	1.0	62,757	39,742	4,801	96,840
640062	326300 - Game Warden IV	1.0	1.0	77,752	34,930	5,948	105,672
640063	326800 - Fish Culture Specialist IV	1.0	1.0	57,686	28,394	4,413	90,493
640064	327500 - Hunter Education Coordinator	1.0	1.0	57,347	28,334	4,388	90,069
640065	326600 - Fish Culture Specialist II	1.0	1.0	45,657	8,711	3,493	57,861
640066	326200 - Game Warden III	1.0	1.0	62,757	39,742	4,801	96,840
640068	326400 - Game Warden V	1.0	1.0	86,376	33,122	6,607	108,830
640069	326300 - Game Warden IV	1.0	1.0	75,614	44,138	5,784	112,934
640071	326100 - Game Warden II	1.0	1.0	53,821	25,503	4,117	74,471
640072	326000 - Game Warden I	1.0	1.0	41,804	21,394	3,198	59,429
640073	326100 - Game Warden II	1.0	1.0	51,911	36,034	3,972	83,265
640074	327300 - Fish & Wildlife Scientist III	1.0	1.0	55,586	28,026	4,252	87,864
640075	326200 - Game Warden III	1.0	1.0	62,757	39,742	4,801	96,840
640076	326400 - Game Warden V	1.0	1.0	83,591	38,467	6,395	111,735
640078	326200 - Game Warden III	1.0	1.0	69,224	24,378	5,296	87,360
640079	320300 - Fish & Wildlife Specialist II	1.0	1.0	45,211	26,208	3,459	74,878
640081	327700 - Game Warden VI	1.0	1.0	88,630	51,543	6,780	129,227
640082	326200 - Game Warden III	1.0	1.0	67,136	41,239	5,135	102,321
640083	326600 - Fish Culture Specialist II	1.0	1.0	50,027	27,052	3,827	80,906
640084	326200 - Game Warden III	1.0	1.0	62,757	39,742	4,801	96,840
640086	326700 - Fish Culture Specialist III	1.0	1.0	45,211	21,415	3,459	70,085
640087	326100 - Game Warden II	1.0	1.0	55,577	26,103	4,252	76,670
640089	326100 - Game Warden II	1.0	1.0	57,410	20,339	4,391	72,572
640090	326600 - Fish Culture Specialist II	1.0	1.0	40,098	14,128	3,067	57,293
640091	326100 - Game Warden II	1.0	1.0	53,821	25,503	4,117	74,471
640092	326200 - Game Warden III	1.0	1.0	62,757	39,742	4,801	96,840
640093	326400 - Game Warden V	1.0	1.0	68,205	24,030	5,218	86,086
640094	326200 - Game Warden III	1.0	1.0	75,334	39,250	5,763	107,791
640097	326200 - Game Warden III	1.0	1.0	45,805	20,955	3,504	70,264
640098	326100 - Game Warden II	1.0	1.0	53,821	25,503	4,117	74,471
640099	326100 - Game Warden II	1.0	1.0	53,821	25,503	4,117	74,471
640100	326200 - Game Warden III	1.0	1.0	69,224	37,160	5,296	100,142
640101	326300 - Game Warden IV	1.0	1.0	68,816	41,813	5,265	104,425
640102	326200 - Game Warden III	1.0	1.0	73,246	43,328	5,603	109,969
640103	327300 - Fish & Wildlife Scientist III	1.0	1.0	70,522	30,643	5,395	106,560
640104	326100 - Game Warden II	1.0	1.0	55,577	19,712	4,252	70,279
640105	327300 - Fish & Wildlife Scientist III	1.0	1.0	48,606	15,618	3,719	67,943
640106	326100 - Game Warden II	1.0	1.0	57,410	37,914	4,391	90,147
640107	326000 - Game Warden I	1.0	1.0	41,804	15,003	3,198	53,038
640108	326300 - Game Warden IV	1.0	1.0	73,526	25,848	5,625	92,745



Fish and Wildlife

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
640109	327400 - Fish & Wildlife Scientist IV	1.0	1.0	68,825	30,346	5,265	104,436
640110	327300 - Fish & Wildlife Scientist III	1.0	1.0	72,516	26,200	5,547	104,263
640112	327300 - Fish & Wildlife Scientist III	1.0	1.0	48,606	20,973	3,719	73,298
640113	326600 - Fish Culture Specialist II	1.0	1.0	45,657	26,286	3,493	75,436
640114	089210 - Administrative Svcs Tech IV	1.0	1.0	44,638	14,924	3,415	62,977
640115	327300 - Fish & Wildlife Scientist III	1.0	1.0	66,597	29,956	5,095	101,648
640116	078518 - Information & Education Spec	1.0	1.0	36,767	7,153	2,813	46,733
640117	014300 - Business Systems Analyst	1.0	1.0	43,747	21,158	3,346	68,251
640118	327300 - Fish & Wildlife Scientist III	1.0	1.0	63,012	29,327	4,821	97,160
640119	326900 - Fish Culture Specialist V	1.0	1.0	75,614	44,138	5,784	112,934
640120	327300 - Fish & Wildlife Scientist III	1.0	1.0	64,794	27,336	4,957	97,087
640121	327200 - Fish & Wildlife Scientist II	1.0	1.0	59,405	28,695	4,544	92,644
640122	005200 - District Office Chief Clerk II	1.0	1.0	42,793	14,600	3,273	60,666
640123	323000 - Fish & Wildlife Specialist III	1.0	1.0	59,405	28,695	4,544	92,644
640125	320700 - Fish Culture Engineer	1.0	1.0	50,664	27,164	3,876	81,704
640126	327300 - Fish & Wildlife Scientist III	1.0	1.0	61,272	29,023	4,687	94,982
640127	320300 - Fish & Wildlife Specialist II	1.0	1.0	45,211	21,415	3,459	70,085
640128	323200 - Wildlife Division Director	1.0	1.0	80,897	32,658	6,189	119,744
640129	050200 - Administrative Assistant B	1.0	1.0	46,124	26,368	3,529	76,021
640130	327200 - Fish & Wildlife Scientist II	1.0	1.0	45,805	15,128	3,504	64,437
640132	231500 - Fish & Wildlife Facilities & L	1.0	1.0	55,204	27,959	4,223	87,386
640133	326100 - Game Warden II	1.0	1.0	53,821	25,503	4,117	74,471
640134	070400 - Director of Public Affairs	1.0	1.0	68,613	19,292	5,249	93,154
640135	327300 - Fish & Wildlife Scientist III	1.0	1.0	61,272	29,023	4,687	94,982
640136	326000 - Game Warden I	1.0	1.0	41,804	21,394	3,198	59,429
640138	071400 - Outreach Coordinator	1.0	1.0	54,037	22,962	4,134	81,133
640140	050100 - Administrative Assistant A	1.0	1.0	40,035	14,117	3,063	57,215
640141	326200 - Game Warden III	1.0	1.0	54,966	31,250	4,205	81,260
640142	326200 - Game Warden III	1.0	1.0	64,845	22,880	4,960	81,877
640143	326200 - Game Warden III	1.0	1.0	67,136	23,664	5,135	84,746
640144	326000 - Game Warden I	1.0	1.0	41,804	21,394	3,198	59,429
640145	326200 - Game Warden III	1.0	1.0	67,136	41,239	5,135	102,321
640146	327300 - Fish & Wildlife Scientist III	1.0	1.0	61,272	24,230	4,687	90,189
640148	327200 - Fish & Wildlife Scientist II	1.0	1.0	50,664	27,164	3,876	81,704
640149	327100 - Fish & Wildlife Scientist I	1.0	1.0	46,696	15,284	3,572	65,552
640150	327200 - Fish & Wildlife Scientist II	1.0	1.0	45,805	15,128	3,504	64,437
640151	089120 - Financial Manager III	1.0	1.0	60,487	17,848	4,627	82,962
640153	040607 - Training Coordinator AC: F&W	1.0	1.0	42,390	25,713	3,243	71,346
640154	089070 - Financial Administrator III	1.0	1.0	48,606	15,618	3,719	67,943
640155	050200 - Administrative Assistant B	1.0	1.0	52,913	16,373	4,048	73,334
640157	327300 - Fish & Wildlife Scientist III	1.0	1.0	57,347	23,541	4,388	85,276
640158	327200 - Fish & Wildlife Scientist II	1.0	1.0	50,664	27,164	3,876	81,704
647001	90120A - Commissioner	1.0	1.0	94,786	17,551	7,251	119,588
647003	95870E - General Counsel I	1.0	1.0	90,126	23,098	6,895	120,119
647005	91590E - Private Secretary	1.0	1.0	41,288	14,437	3,159	58,884
Total		135.0	135.0	7,995,025	3,553,634	611,621	11,668,377

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$6,907,536	\$7,394,768	\$7,768,825	\$374,057	5.1%
500010 - Exempt	\$227,446	\$277,101	\$226,200	(\$50,901)	-18.4%
500040 - Temporary Employees	\$569,698	\$735,000	\$745,000	\$10,000	1.4%
500060 - Overtime	\$321,320	\$450,000	\$460,000	\$10,000	2.2%
500070 - Shift Differential	\$61,216	\$100,000	\$21,000	(\$79,000)	-79.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$70,338)	(\$70,338)	0.0%
Total	\$8,087,216	\$8,956,869	\$9,150,687	\$193,818	2.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$535,849	\$565,694	\$594,306	\$28,612	5.1%
501010 - FICA - Exempt	\$17,058	\$21,200	\$17,305	(\$3,895)	-18.4%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
501040 - FICA - Temporaries	\$44,805	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,315,883	\$1,680,861	\$1,550,967	(\$129,894)	-7.7%
501510 - Health Ins - Exempt	\$17,206	\$26,791	\$19,173	(\$7,618)	-28.4%
502000 - Retirement - Classified Empl	\$1,223,213	\$1,258,225	\$1,329,245	\$71,020	5.6%
502010 - Retirement - Exempt	\$36,536	\$47,412	\$32,295	(\$15,117)	-31.9%
502500 - Dental - Classified Employees	\$96,540	\$84,525	\$88,556	\$4,031	4.8%
502510 - Dental - Exempt	\$1,885	\$2,600	\$2,028	(\$572)	-22.0%
503000 - Life Ins - Classified Empl	\$23,832	\$31,803	\$32,162	\$359	1.1%
503010 - Life Ins - Exempt	\$723	\$1,192	\$936	(\$256)	-21.5%
503500 - LTD - Classified Employees	\$801	\$1,093	\$1,229	\$136	12.4%
503510 - LTD - Exempt	\$358	\$644	\$552	(\$92)	-14.3%
504000 - EAP - Classified Empl	\$3,790	\$4,160	\$4,520	\$360	8.7%
504010 - EAP - Exempt	\$100	\$128	\$102	(\$26)	-20.3%
504510 - Employee Clothing Allowance	\$6,000	\$10,000	\$6,000	(\$4,000)	-40.0%
504520 - Employee Room Allowance	\$48,750	\$67,000	\$73,000	\$6,000	9.0%
504530 - Employee Tuition Costs	\$30	\$0	\$0	\$0	0.0%
504540 - Employee Moving Expense	\$1,199	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$297,455	\$315,088	\$310,756	(\$4,332)	-1.4%
505500 - Unemployment Compensation	\$13,500	\$25,000	\$20,000	(\$5,000)	-20.0%
505700 - Catamount Health Assessment	\$2,313	\$1,200	\$2,000	\$800	66.7%
Total	\$3,687,827	\$4,144,616	\$4,085,132	(\$59,484)	-1.4%
Contracted and 3rd Party Service					
507020 - Contr&3Rd Party-Fulfillment	\$11,198	\$12,000	\$11,500	(\$500)	-4.2%
507200 - Contr & 3Rd Party - Legal	\$93,900	\$23,000	\$30,000	\$7,000	30.4%
507300 - Contr&3Rd Pty-Appr/Engineering	\$582,337	\$200,000	\$200,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,200	\$0	\$1,500	\$1,500	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$80	\$0	\$50	\$50	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$28,477	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$34,466	\$0	\$97,110	\$97,110	0.0%
507551 - Contract-Web Dev. & Maint.	\$118,350	\$80,000	\$105,000	\$25,000	31.3%
507563 - Advertising/Marketing-Other	\$200	\$0	\$500	\$500	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$638,559	\$655,000	\$670,000	\$15,000	2.3%
507605 - Psychiatric & Other Evaluation	\$25	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$72,404	\$90,000	\$80,000	(\$10,000)	-11.1%
507674 - Contr&3Rd Pty-Water/Sewer	\$2,563	\$0	\$0	\$0	0.0%
507676 - Contract & 3Rd Party Snow Remo	\$18,623	\$0	\$0	\$0	0.0%
507677 - Contr&3Rd Pty-Const/Maint Bld	\$13,619	\$0	\$48,000	\$48,000	0.0%
507678 - Contr&3Rd Pty-Plumbing/Heat	\$13,499	\$0	\$13,200	\$13,200	0.0%
507679 - Contr&3Rd Pty-Electical Work	\$11,045	\$0	\$8,000	\$8,000	0.0%
507680 - Contr&3Rd Pty-Excavation Work	\$351,216	\$415,000	\$355,370	(\$59,630)	-14.4%
507681 - Contr&3Rd Pty-Other Prop Mgmt	\$94,377	\$0	\$90,000	\$90,000	0.0%
Total	\$2,086,137	\$1,475,000	\$1,710,230	\$235,230	15.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,390	\$7,000	\$7,000	\$0	0.0%
506200 - Other Pers Serv	\$16,335	\$20,000	\$18,000	(\$2,000)	-10.0%
506220 - Transcripts	\$2,259	\$0	\$0	\$0	0.0%
Total	\$24,984	\$27,000	\$25,000	(\$2,000)	-7.4%
Equipment					
522300 - Maintenance Equipment	\$1,200	\$0	\$0	\$0	0.0%



Fish and Wildlife

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522400 - Other Equipment	\$102,256	\$230,000	\$157,964	(\$72,036)	-31.3%
522401 - Equipment For Other Agencies	\$269	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$458,449	\$530,000	\$418,000	(\$112,000)	-21.1%
522700 - Furniture & Fixtures	\$8,443	\$10,000	\$9,000	(\$1,000)	-10.0%
Total	\$570,617	\$770,000	\$584,964	(\$185,036)	-24.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$3,867	\$4,000	\$4,000	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$2,492	\$3,000	\$2,600	(\$400)	-13.3%
516652 - Telecom-Telephone Services	\$90,957	\$90,000	\$91,500	\$1,500	1.7%
516670 - It Intersvccost- Dii Other	\$109,210	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$82,504	\$101,127	\$114,434	\$13,307	13.2%
516672 - It Intsvccost- Dii - Telephone	\$34,910	\$35,000	\$35,000	\$0	0.0%
516675 - It Internalservice Cost-Paging	\$18	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$153,401	\$154,675	\$1,274	0.8%
522200 - Hw - Other Info Tech	\$8,135	\$15,000	\$12,000	(\$3,000)	-20.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$117	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$17,646	\$50,000	\$50,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$553	\$10,000	\$5,000	(\$5,000)	-50.0%
522220 - Software - Other	\$18,562	\$20,000	\$18,000	(\$2,000)	-10.0%
522221 - Software - Office Technology	\$9,023	\$5,000	\$5,000	\$0	0.0%
522980 - Other Infrastructure Assets	\$127,720	\$50,000	\$15,000	(\$35,000)	-70.0%
Total	\$505,714	\$536,528	\$507,209	(\$29,319)	-5.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$24,551	\$23,000	\$25,000	\$2,000	8.7%
518010 - Travel-Inst-Other Transp-Emp	\$490	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$13,191	\$6,000	\$12,000	\$6,000	100.0%
518030 - Travel-Inst-Lodging-Emp	\$31,416	\$10,000	\$31,500	\$21,500	215.0%
518040 - Travel-Inst-Incidentals-Emp	\$524	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$10,915	\$12,000	\$10,900	(\$1,100)	-9.2%
518320 - Travel-Inst-Meals-Nonemp	\$21	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,417	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$384	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$7,610	\$8,000	\$8,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,819	\$5,000	\$5,050	\$50	1.0%
518530 - Travel-Outst-Lodging-Emp	\$20,543	\$16,000	\$20,100	\$4,100	25.6%
518540 - Travel-Outst-Incidentals-Emp	\$953	\$0	\$0	\$0	0.0%
Total	\$117,833	\$80,000	\$112,550	\$32,550	40.7%
Supplies					
520000 - Office Supplies	\$28,899	\$41,736	\$32,000	(\$9,736)	-23.3%
520015 - Stationary & Envelopes	\$1,953	\$0	\$1,800	\$1,800	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,191	\$0	\$1,150	\$1,150	0.0%
520110 - Gasoline	\$357,257	\$335,000	\$379,000	\$44,000	13.1%
520120 - Diesel	\$11,548	\$0	\$11,500	\$11,500	0.0%
520130 - Bio-Diesel 2%	\$770	\$0	\$800	\$800	0.0%
520200 - Building Maintenance Supplies	\$40,616	\$76,756	\$52,600	(\$24,156)	-31.5%
520210 - Plumbing, Heating & Vent	\$2,971	\$10,000	\$3,000	(\$7,000)	-70.0%
520211 - Heating & Ventilation	\$494	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$4,376	\$10,000	\$10,000	\$0	0.0%
520230 - Electrical Supplies	\$7,129	\$15,000	\$10,000	(\$5,000)	-33.3%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520500 - Other General Supplies	\$36,191	\$40,000	\$43,200	\$3,200	8.0%
520501 - Ammunition, New, All Types	\$38,603	\$30,000	\$40,000	\$10,000	33.3%
520510 - It & Data Processing Supplies	\$14,601	\$16,000	\$18,900	\$2,900	18.1%
520520 - Cloth & Clothing	\$38,513	\$40,000	\$30,000	(\$10,000)	-25.0%
520521 - Work Boots & Shoes	\$9,396	\$0	\$6,500	\$6,500	0.0%
520540 - Educational Supplies	\$70,900	\$24,000	\$70,000	\$46,000	191.7%
520550 - Electronic	\$6,895	\$6,000	\$6,000	\$0	0.0%
520560 - Photo Supplies	\$30	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$217,790	\$200,000	\$220,000	\$20,000	10.0%
520590 - Fire, Protection & Safety	\$24,946	\$40,000	\$30,000	(\$10,000)	-25.0%
520600 - Recognition/Awards	\$949	\$0	\$750	\$750	0.0%
520700 - Food	\$9,305	\$5,000	\$7,000	\$2,000	40.0%
521000 - Natural Gas	\$220	\$0	\$0	\$0	0.0%
521100 - Electricity	\$234,835	\$295,000	\$275,000	(\$20,000)	-6.8%
521210 - Heating Oil #1	\$524	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$54,565	\$60,000	\$60,000	\$0	0.0%
521230 - Heating Oil #6	\$169	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$91,048	\$120,000	\$100,000	(\$20,000)	-16.7%
521500 - Books&Periodicals-Library/Educ	\$2,773	\$4,000	\$3,500	(\$500)	-12.5%
521510 - Subscriptions	\$7,459	\$5,000	\$5,000	\$0	0.0%
521600 - Road Supplies and Materials	\$159,135	\$17,000	\$64,000	\$47,000	276.5%
521800 - Household, Facility&Lab Suppl	\$8,613	\$6,000	\$6,500	\$500	8.3%
521810 - Medical and Lab Supplies	\$17,277	\$20,000	\$17,400	(\$2,600)	-13.0%
521813 - Oxygen	\$22,630	\$26,000	\$23,500	(\$2,500)	-9.6%
Total	\$1,524,569	\$1,442,492	\$1,529,100	\$86,608	6.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$39,146	\$42,304	\$39,509	(\$2,795)	-6.6%
516010 - Insurance - General Liability	\$20,220	\$54,698	\$51,723	(\$2,975)	-5.4%
516020 - Insurance - Auto	\$38,319	\$34,225	\$29,217	(\$5,008)	-14.6%
516500 - Dues	\$57,018	\$35,000	\$98,385	\$63,385	181.1%
516550 - Licenses	\$825	\$1,500	\$1,250	(\$250)	-16.7%
516811 - Advertising-Tv	\$500	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$6,283	\$4,000	\$4,000	\$0	0.0%
516813 - Advertising-Print	\$16,346	\$15,000	\$15,000	\$0	0.0%
516814 - Advertising-Web	\$2,612	\$4,000	\$3,000	(\$1,000)	-25.0%
516815 - Advertising-Other	\$14,157	\$20,000	\$18,000	(\$2,000)	-10.0%
516820 - Advertising - Job Vacancies	\$150	\$1,000	\$300	(\$700)	-70.0%
516870 - Trade Shows & Events	\$758	\$4,000	\$4,000	\$0	0.0%
516875 - Photography	\$35	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$172,827	\$150,000	\$120,000	(\$30,000)	-20.0%
517005 - Printing & Binding-Bgs Copy Ct	\$38,422	\$45,000	\$39,000	(\$6,000)	-13.3%
517010 - Printing-Promotional	\$6,875	\$0	\$500	\$500	0.0%
517020 - Photocopying	\$29	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$650	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$11,249	\$12,000	\$12,000	\$0	0.0%
517110 - Training - Info Tech	\$1,805	\$0	\$500	\$500	0.0%
517120 - Empl Train & Background Checks	\$7,898	\$0	\$6,500	\$6,500	0.0%
517200 - Postage	\$53,891	\$55,000	\$52,500	(\$2,500)	-4.5%
517205 - Postage - Bgs Postal Svcs Only	\$19,647	\$20,000	\$20,000	\$0	0.0%
517300 - Freight & Express Mail	\$20,904	\$32,000	\$24,000	(\$8,000)	-25.0%



Fish and Wildlife

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517400 - Instate Conf, Meetings, Etc	\$314	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$545	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$50,260	\$70,000	\$60,000	(\$10,000)	-14.3%
519006 - Human Resources Services	\$57,804	\$69,941	\$61,674	(\$8,267)	-11.8%
519015 - Laundry Service	\$330	\$0	\$0	\$0	0.0%
519020 - Dry Cleaning	\$2,722	\$3,000	\$2,750	(\$250)	-8.3%
519030 - Brochure Distribution	\$2,798	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$4,012	\$7,000	\$5,000	(\$2,000)	-28.6%
Total	\$649,351	\$679,668	\$668,808	(\$10,860)	-1.6%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$266	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$11,132	\$7,057	\$55,430	\$48,373	685.5%
523640 - Registration & Identification	\$46,653	\$45,000	\$48,500	\$3,500	7.8%
523660 - Taxes	\$434,695	\$438,000	\$438,000	\$0	0.0%
523840 - Claims/Small Claims	\$3,960	\$2,000	\$2,000	\$0	0.0%
524000 - Bank Service Charges	\$40,322	\$32,000	\$36,000	\$4,000	12.5%
551060 - Late Interest Charge	\$149	\$0	\$0	\$0	0.0%
Total	\$537,177	\$524,057	\$579,930	\$55,873	10.7%
Rental Other					
514550 - Rental - Auto	\$2,248	\$3,000	\$3,000	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$2,070	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$350	\$0	\$350	\$350	0.0%
514750 - Equip & Vehicle Rental - Other	\$378	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$21,134	\$25,000	\$24,000	(\$1,000)	-4.0%
Total	\$26,180	\$28,000	\$27,350	(\$650)	-2.3%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$20,279	\$15,000	\$18,825	\$3,825	25.5%
515010 - Fee-For-Space Charge	\$88,947	\$95,282	\$106,058	\$10,776	11.3%
Total	\$109,226	\$110,282	\$124,883	\$14,601	13.2%
Property and Maintenance					
510000 - Water/Sewer	\$63,399	\$60,000	\$62,500	\$2,500	4.2%
510200 - Disposal	\$528	\$0	\$600	\$600	0.0%
510210 - Rubbish Removal	\$20,730	\$20,000	\$20,000	\$0	0.0%
510220 - Recycling	\$305	\$0	\$300	\$300	0.0%
510300 - Snow Removal	\$12,763	\$15,000	\$13,500	(\$1,500)	-10.0%
510400 - Custodial	\$100	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$101,819	\$135,000	\$104,830	(\$30,170)	-22.3%
510510 - Exterminators	\$59	\$0	\$0	\$0	0.0%
510520 - Lawn Maintenance	\$730	\$0	\$750	\$750	0.0%
512000 - Repair & Maint - Buildings	\$8,425	\$16,000	\$18,900	\$2,900	18.1%
512010 - Plumbing & Heating Systems	\$9,554	\$40,000	\$13,900	(\$26,100)	-65.3%
512020 - Repairs Maint To Elec System	\$2,376	\$0	\$3,000	\$3,000	0.0%
512300 - Rep & Maint - Motor Vehicles	\$214,317	\$100,000	\$197,000	\$97,000	97.0%
512305 - Repair & Maintenance - Boats	\$15,565	\$20,275	\$17,500	(\$2,775)	-13.7%
512400 - Rep&Maint-Grds & Constr Equip	\$3,746	\$0	\$2,500	\$2,500	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$113,467	\$76,000	\$110,000	\$34,000	44.7%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$2,142	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,784	\$2,500	\$2,000	(\$500)	-20.0%
513200 - Other Repair & Maint Serv	\$37,847	\$16,000	\$15,800	(\$200)	-1.3%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
513210 - Repair&Maint-Property/Grounds	\$9,855	\$10,000	\$9,200	(\$800)	-8.0%
522100 - Property-Land	\$657,928	\$185,000	\$225,000	\$40,000	21.6%
522800 - Prop-Bldg&Lsehold Infra Improv	\$188,710	\$80,000	\$20,000	(\$60,000)	-75.0%
Total	\$1,466,151	\$775,775	\$837,280	\$61,505	7.9%
Grants Rollup					
550000 - Grants To Municipalities	\$79,932	\$0	\$300,000	\$300,000	0.0%
550020 - Grants To School Districts	\$37,500	\$0	\$0	\$0	0.0%
550220 - Grants	\$627,657	\$650,000	\$708,000	\$58,000	8.9%
550240 - Loans	\$21,359	\$0	\$30,000	\$30,000	0.0%
Total	\$766,448	\$650,000	\$1,038,000	\$388,000	59.7%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$20,159,428	\$20,200,287	\$20,981,123	\$780,836	3.9%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$3,275,181	\$4,328,935	\$4,982,851	\$653,916	15.1%
20305 - F&W Fund - Nondedicated	\$14,967,860	\$8,214,102	\$8,101,727	(\$112,375)	-1.4%
20310 - Nongame Wildlife Fund	\$353,054	\$275,000	\$155,000	(\$120,000)	-43.6%
20315 - Fish & Wildlife Trust Fund	\$0	\$25,000	\$25,000	\$0	0.0%
20320 - Duck Stamp Fund	\$76,903	\$100,000	\$150,000	\$50,000	50.0%
20325 - F&W Federal Revenues Fund	\$543,573	\$6,742,250	\$7,251,045	\$508,795	7.5%
20335 - Non Game Fund - Federal	\$0	\$200,000	\$0	(\$200,000)	-100.0%
20390 - Watershed Management Fund	\$145,882	\$100,000	\$100,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$775,974	\$195,000	\$184,000	(\$11,000)	-5.6%
21584 - Surplus Property	\$20,000	\$20,000	\$20,000	\$0	0.0%
21894 - Green Mtn Cons Camp Endowment	\$0	\$0	\$10,000	\$10,000	0.0%
40900 - Lumberjack Fund	\$1,000	\$0	\$1,500	\$1,500	0.0%
Total	\$20,159,428	\$20,200,287	\$20,981,123	\$780,836	3.9%



Forest, Parks & Recreation

Mission/Vision Statement

The mission of the Vermont Department of Forests, Parks and Recreation (FPR) is to monitor and maintain the health, integrity, diversity and value of important species, natural communities, and ecological processes by:

- Managing forests for sustainable economic growth;
- Providing and promoting opportunities for compatible outdoor recreation; and
- Furnishing related information, education, and service.

Department/Program Description

Administration-The Administration Division is responsible for leadership and oversight of all Department programs, financial management, personnel management, policy development and legal services, as well as administering recreation grant programs.

Forestry-Forestry programs affect a broad and expanding constituency concerned with the sustainable use, management, protection and future condition of Vermont's forest landscape, representing 75% of the state. These forests provide the economic resource base for Vermont's diverse forest products industry through sustainable timber management, as well as providing the cornerstone of the state's recreation and tourism economies. Vermont's actively managed forest also provides critical biological diversity, natural communities and wildlife habitat.

The Forestry Division has responsibility for administration and oversight of the 1.7 million acres of private land enrolled in the current use tax program for forest land, stewardship activities on over 345,000 acres of state-owned land, assisting municipalities in the management of urban trees and municipal forests, forest health monitoring, assisting the forest products industry-including the growing biomass energy market-and the administration of forestry assistance programs.

State Parks-The State Park Division is responsible for planning, operation, construction and maintenance of the state park system and the conservation and interpretation of the natural and cultural resources within it. The State Park system includes 52 developed parks that currently see over 900,000 visits a year and contribute an estimated \$77 million annually to Vermont's economy.

Land Administration-The Lands Division has the responsibility for the administration of state-owned lands managed by the three departments within the Agency of Natural Resources (ANR)-approximately 345,000 acres of fee lands and an additional 140,000 acres of conservation and recreation easements that are held by the Agency. In this capacity, the Division also maintains ANR property records and maps; administers leases, licenses and special use permits for ANR lands; carries out ANR land acquisitions and other property transactions; coordinates long-range management planning for ANR lands; conducts property surveys and prepares maps of ANR lands, and coordinates development of ANR lands policies.

Vermont Youth Conservation Corps-FPR is the administrator of pass-through monies to the Vermont Youth Conservation Corps (VYCC) from the Agency of Transportation, trail funds, general funds, and donations. VYCC educates youth in good conservation ethics through employment in natural resource related projects.

Forest Highway Maintenance-This program uses state funds to repair and maintain the ANR forest highway network. This network consists of approximately 600 miles of roads and is essential to the interior maintenance of state forest land.

Recreation-Although there is no direct appropriation at this point, dispersed recreation service is a not only a prominent program of the department, but also a growing aspect in terms of volume and public demand. Staff and



resources from all department divisions use state appropriations combined with federal and private funding to provide recreational access to the state-owned lands managed by the department. The increasing demand for access coupled with a renewed appreciation for the multiple values of outdoor recreation activity to individuals and communities has led to the department's current concentrated effort to focus on expanding and improving access to recreational opportunities on department lands.

Key Budget Issues FY 2015

The FY 2015 budget largely reflects level funding in order to maintain the services currently provided.

The Forestry Division FY 2015 budget addresses a decrease in anticipated federal revenue from the U.S. Forest Service of about 20%, or \$300,000, due to the impacts of a competitive federal budget environment and an attempt to reduce federal deficit. It also continues to rely on a significant amount of revenues from the Lands and Facilities Trust Fund to support state lands management staffing. Although staff engagement in timber sale and lease administration contributes to this fund, this level of usage is not sustainable in the long term.

The Parks division FY 2015 budget includes increased revenue from sales of services of about 6%, or \$300,000, from planned price increases in camping and firewood sales, which will help offset other increased operational expenses.

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Forests, parks and recreation - administration	10.00	\$3,413,345	\$3,623,933	\$3,628,175
Forests, parks and recreation - forest highway maintenance	0.00	\$193,564	\$179,925	\$179,925
Forests, parks and recreation - youth conservation corps	0.00	\$552,853	\$522,702	\$522,702
Forests, parks, and recreation - forestry	56.00	\$5,727,040	\$6,118,923	\$6,171,595
Forests, parks, and recreation - lands administration	5.00	\$1,678,393	\$1,662,726	\$1,663,030
Forests, parks, and recreation - state parks	35.00	\$8,567,544	\$8,550,803	\$9,008,659
Total	106.00	\$20,132,739	\$20,659,012	\$21,174,086
Fund Type				
Federal Funds		\$3,501,319	\$3,813,535	\$3,513,535
General Funds		\$5,425,149	\$6,010,792	\$6,286,388
IDT Funds		\$816,398	\$438,868	\$366,250
Special Fund		\$10,389,873	\$10,395,817	\$11,007,913
Total		\$20,132,739	\$20,659,012	\$21,174,086



Forest, Parks & Recreation

Forests, parks and recreation - administration

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$773,176	\$806,404	\$765,783
Fringe Benefits	\$270,715	\$290,792	\$287,136
Contracted and 3rd Party Service	\$409,234	\$168,815	\$176,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$3,124	\$1,500	\$4,500
IT/Telecom Services and Equipment	\$164,770	\$118,067	\$166,547
Travel	\$25,241	\$20,500	\$20,500
Supplies	\$60,917	\$60,250	\$65,250
Other Purchased Services	\$130,352	\$54,348	\$55,144
Other Operating Expenses	\$11,080	\$12,118	\$9,928
Rental Other	\$31,066	\$32,500	\$32,500
Rental Property	\$92,218	\$98,668	\$114,096
Property and Maintenance	\$47,815	\$153,000	\$153,000
Grants Rollup	\$1,393,638	\$1,806,971	\$1,777,791
Total	\$3,413,345	\$3,623,933	\$3,628,175
Fund Type			
General Funds	\$1,148,378	\$1,057,402	\$1,150,762
Federal Funds	\$814,303	\$1,169,535	\$1,169,535
IDT Funds	\$367,800	\$89,118	\$0
Special Fund	\$1,082,864	\$1,307,878	\$1,307,878
Total	\$3,413,345	\$3,623,933	\$3,628,175

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650005	089050 - Financial Administrator I	1.0	1.0	39,581	20,428	3,028	63,037
650041	315700 - Forests Parks&Rec Oper Dir	1.0	1.0	99,906	31,244	7,643	138,793
650065	089050 - Financial Administrator I	1.0	1.0	44,851	26,145	3,431	74,427
650086	028800 - Financial Technician II	1.0	1.0	42,793	20,991	3,273	67,057
650097	131100 - Conservation Education Coordin	1.0	1.0	52,297	9,875	4,000	66,172
650133	521800 - Grants Specialist	1.0	1.0	58,874	23,809	4,504	87,187
650134	089120 - Financial Manager III	1.0	1.0	60,487	17,848	4,627	82,962
657001	90120A - Commissioner	1.0	1.0	94,786	30,333	7,251	132,370
657002	95250E - Executive Assistant	1.0	1.0	49,296	15,860	3,771	68,927
657003	95869E - Staff Attorney IV	1.0	1.0	90,147	27,893	6,896	124,936
Total		10.0	10.0	633,018	224,426	48,424	905,868

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$452,038	\$446,547	\$398,790	(\$47,757)	-10.7%
500010 - Exempt	\$200,230	\$229,677	\$234,229	\$4,552	2.0%
500040 - Temporary Employees	\$120,641	\$129,180	\$131,764	\$2,584	2.0%
500060 - Overtime	\$268	\$1,000	\$1,000	\$0	0.0%
Total	\$773,176	\$806,404	\$765,783	(\$40,621)	-5.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$33,365	\$34,161	\$30,507	(\$3,654)	-10.7%
501010 - FICA - Exempt	\$14,922	\$17,571	\$17,918	\$347	2.0%
501040 - FICA - Temporaries	\$9,249	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$66,239	\$80,372	\$75,094	(\$5,278)	-6.6%
501510 - Health Ins - Exempt	\$21,876	\$26,790	\$36,748	\$9,958	37.2%
502000 - Retirement - Classified Empl	\$73,787	\$76,403	\$68,232	(\$8,171)	-10.7%
502010 - Retirement - Exempt	\$28,667	\$33,020	\$33,668	\$648	2.0%
502500 - Dental - Classified Employees	\$3,157	\$4,552	\$4,732	\$180	4.0%
502510 - Dental - Exempt	\$1,328	\$1,950	\$2,028	\$78	4.0%
503000 - Life Ins - Classified Empl	\$1,879	\$1,920	\$1,652	(\$268)	-14.0%
503010 - Life Ins - Exempt	\$527	\$988	\$969	(\$19)	-1.9%
503500 - LTD - Classified Employees	\$347	\$457	\$392	(\$65)	-14.2%
503510 - LTD - Exempt	\$373	\$533	\$571	\$38	7.1%
504000 - EAP - Classified Empl	\$244	\$224	\$240	\$16	7.1%
504010 - EAP - Exempt	\$83	\$96	\$102	\$6	6.3%
505200 - Workers Comp - Ins Premium	\$10,348	\$10,755	\$10,283	(\$472)	-4.4%
505500 - Unemployment Compensation	\$2,860	\$0	\$3,000	\$3,000	0.0%
505700 - Catamount Health Assessment	\$1,463	\$1,000	\$1,000	\$0	0.0%
Total	\$270,715	\$290,792	\$287,136	(\$3,656)	-1.3%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$8,165	\$6,000	\$6,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$87,198	\$62,815	\$70,000	\$7,185	11.4%
507676 - Contract & 3Rd Party Snow Remo	\$1,625	\$0	\$0	\$0	0.0%
507677 - Contr&3Rd Pty-Const/Maint Bld	\$3,688	\$0	\$0	\$0	0.0%
507680 - Contr&3Rd Pty-Excavation Work	\$242,257	\$50,000	\$50,000	\$0	0.0%
507681 - Contr&3Rd Pty-Other Prop Mgmt	\$66,300	\$50,000	\$50,000	\$0	0.0%
Total	\$409,234	\$168,815	\$176,000	\$7,185	4.3%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$1,198	\$0	\$3,000	\$3,000	0.0%
522410 - Office Equipment	\$0	\$500	\$500	\$0	0.0%
522700 - Furniture & Fixtures	\$1,926	\$1,000	\$1,000	\$0	0.0%
Total	\$3,124	\$1,500	\$4,500	\$3,000	200.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$210	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$6,250	\$4,497	\$6,300	\$1,803	40.1%
516658 - Telecom-Conf Calling Services	\$151	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$52,435	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$66,709	\$70,834	\$116,050	\$45,216	63.8%
516672 - It Intsvccost- Dii - Telephone	\$7,375	\$8,000	\$8,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$11,236	\$12,697	\$1,461	13.0%
522200 - Hw - Other Info Tech	\$4,922	\$6,000	\$6,000	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$1,000	\$1,000	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$0	\$1,000	\$1,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$3,644	\$2,500	\$2,500	\$0	0.0%
522220 - Software - Other	\$22,068	\$12,000	\$12,000	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522221 - Software - Office Technology	\$1,007	\$1,000	\$1,000	\$0	0.0%
Total	\$164,770	\$118,067	\$166,547	\$48,480	41.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$17,056	\$15,000	\$15,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$6	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$13	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$21	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,673	\$5,000	\$5,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$315	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$827	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$236	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,864	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$231	\$0	\$0	\$0	0.0%
Total	\$25,241	\$20,500	\$20,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$4,501	\$5,000	\$5,000	\$0	0.0%
520015 - Stationary & Envelopes	\$70	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$35	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$1,365	\$3,500	\$3,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$5,120	\$5,000	\$5,000	\$0	0.0%
520220 - Small Tools	\$1,089	\$1,500	\$1,500	\$0	0.0%
520500 - Other General Supplies	\$42,621	\$40,000	\$45,000	\$5,000	12.5%
520510 - It & Data Processing Supplies	\$1,319	\$250	\$250	\$0	0.0%
520540 - Educational Supplies	\$606	\$250	\$250	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$700	\$1,000	\$1,000	\$0	0.0%
520700 - Food	\$169	\$200	\$200	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$25	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$302	\$350	\$350	\$0	0.0%
521600 - Road Supplies and Materials	\$2,820	\$3,000	\$3,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$174	\$200	\$200	\$0	0.0%
Total	\$60,917	\$60,250	\$65,250	\$5,000	8.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$632	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$12,135	\$14,489	\$16,481	\$1,992	13.7%
516815 - Advertising-Other	\$1,770	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$232	\$500	\$500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$202	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,005	\$1,000	\$1,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$2,455	\$2,000	\$2,000	\$0	0.0%
517200 - Postage	\$13,872	\$20,000	\$20,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$9,586	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$42	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$11,469	\$10,000	\$10,000	\$0	0.0%
519006 - Human Resources Services	\$76,953	\$6,259	\$5,063	(\$1,196)	-19.1%
Total	\$130,352	\$54,348	\$55,144	\$796	1.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$10,708	\$12,118	\$9,928	(\$2,190)	-18.1%
523640 - Registration & Identification	\$330	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
551060 - Late Interest Charge	\$42	\$0	\$0	\$0	0.0%
Total	\$11,080	\$12,118	\$9,928	(\$2,190)	-18.1%
Rental Other					
514550 - Rental - Auto	\$23,213	\$20,000	\$24,500	\$4,500	22.5%
514650 - Rental - Office Equipment	\$1,732	\$5,500	\$1,000	(\$4,500)	-81.8%
515000 - Rental - Other	\$6,121	\$7,000	\$7,000	\$0	0.0%
Total	\$31,066	\$32,500	\$32,500	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$92,218	\$98,668	\$114,096	\$15,428	15.6%
Total	\$92,218	\$98,668	\$114,096	\$15,428	15.6%
Property and Maintenance					
510000 - Water/Sewer	\$1,438	\$2,000	\$2,000	\$0	0.0%
510210 - Rubbish Removal	\$948	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$22,682	\$8,000	\$8,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$10,288	\$10,000	\$10,000	\$0	0.0%
510520 - Lawn Maintenance	\$490	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$33	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	\$278	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$26	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$6,989	\$7,000	\$7,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$2,255	\$4,000	\$4,000	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$870	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$43	\$0	\$0	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$1,477	\$2,000	\$2,000	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$0	\$120,000	\$120,000	\$0	0.0%
Total	\$47,815	\$153,000	\$153,000	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$101,576	\$300,000	\$300,000	\$0	0.0%
550020 - Grants To School Districts	\$27,284	\$25,000	\$25,000	\$0	0.0%
550220 - Grants	\$1,264,778	\$1,481,971	\$1,452,791	(\$29,180)	-2.0%
Total	\$1,393,638	\$1,806,971	\$1,777,791	(\$29,180)	-1.6%
Grand Total	\$3,413,345	\$3,623,933	\$3,628,175	\$4,242	0.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,148,378	\$1,057,402	\$1,150,762	\$93,360	8.8%
21440 - All Terrain Vehicles	\$300,595	\$300,000	\$300,000	\$0	0.0%
21455 - Vt Recreational Trails Fund	\$288,201	\$307,878	\$307,878	\$0	0.0%
21495 - Snowmobile Trails	\$472,482	\$700,000	\$700,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$367,800	\$89,118	\$0	(\$89,118)	-100.0%
21525 - Conference Fees & Donations	\$3,280	\$0	\$0	\$0	0.0%
21550 - Lands and Facilities Trust Fd	\$18,307	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$814,303	\$1,169,535	\$1,169,535	\$0	0.0%
Total	\$3,413,345	\$3,623,933	\$3,628,175	\$4,242	0.1%



Forest, Parks & Recreation

Forests, parks, and recreation - forestry

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,218,842	\$3,296,179	\$3,395,273
Fringe Benefits	\$1,416,808	\$1,542,787	\$1,519,680
Contracted and 3rd Party Service	\$42,664	\$100,000	\$85,000
PerDiem and Other Personal Services	\$8,257	\$8,700	\$8,700
Equipment	\$1,741	\$5,500	\$6,500
IT/Telecom Services and Equipment	\$60,716	\$118,952	\$123,449
Travel	\$75,950	\$71,000	\$67,500
Supplies	\$175,362	\$164,000	\$160,500
Other Purchased Services	\$70,100	\$91,605	\$85,093
Other Operating Expenses	\$225	\$0	\$500
Rental Other	\$128,721	\$162,300	\$183,500
Rental Property	\$22,015	\$30,000	\$30,000
Property and Maintenance	\$13,960	\$6,400	\$5,200
Grants Rollup	\$491,679	\$521,500	\$500,700
Total	\$5,727,040	\$6,118,923	\$6,171,595
Fund Type			
IDT Funds	\$98,852	\$129,750	\$157,500
General Funds	\$3,182,514	\$3,514,173	\$3,839,095
Federal Funds	\$1,368,293	\$1,500,000	\$1,200,000
Special Fund	\$1,077,382	\$975,000	\$975,000
Total	\$5,727,040	\$6,118,923	\$6,171,595

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650006	310400 - Forester II	1.0	1.0	64,582	24,809	4,940	94,331
650009	050200 - Administrative Assistant B	1.0	1.0	51,491	16,124	3,939	71,554
650010	310300 - Forester III	1.0	1.0	64,794	29,639	4,957	99,390
650011	310400 - Forester II	1.0	1.0	49,051	26,881	3,752	79,684
650013	310400 - Forester II	1.0	1.0	54,037	27,755	4,134	85,926
650014	310300 - Forester III	1.0	1.0	59,320	28,681	4,538	92,539
650017	310400 - Forester II	1.0	1.0	61,038	24,189	4,669	89,896
650018	310300 - Forester III	1.0	1.0	61,272	11,448	4,687	77,407
650019	310800 - Forestry Specialist III	1.0	1.0	49,815	15,830	3,811	69,456
650020	310300 - Forester III	1.0	1.0	66,597	29,956	5,095	101,648
650021	310300 - Forester III	1.0	1.0	61,272	29,023	4,687	94,982
650022	310400 - Forester II	1.0	1.0	52,297	9,875	4,000	66,172
650024	313200 - Director, Forests	1.0	1.0	89,107	34,117	6,817	130,041
650031	310400 - Forester II	1.0	1.0	54,037	27,755	4,134	85,926
650032	310500 - Forestry Specialist IV	1.0	1.0	60,954	17,782	4,663	83,399
650036	311400 - Forest Health Program Manager	1.0	1.0	72,707	19,842	5,562	98,111
650038	050200 - Administrative Assistant B	1.0	1.0	46,124	15,184	3,529	64,837
650039	310400 - Forester II	1.0	1.0	52,297	27,450	4,000	83,747
650040	310400 - Forester II	1.0	1.0	54,037	10,180	4,134	68,351
650042	310300 - Forester III	1.0	1.0	66,597	33,380	5,095	105,072
650043	310400 - Forester II	1.0	1.0	54,037	22,962	4,134	81,133
650044	310400 - Forester II	1.0	1.0	45,805	21,519	3,504	70,828
650045	310400 - Forester II	1.0	1.0	52,297	25,147	4,000	81,444
650046	310300 - Forester III	0.8	1.0	53,278	10,047	4,076	67,401
650047	310400 - Forester II	1.0	1.0	57,686	28,394	4,413	90,493
650048	310300 - Forester III	1.0	1.0	66,597	12,381	5,095	84,073
650049	310400 - Forester II	1.0	1.0	62,778	18,102	4,802	85,682



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650050	310400 - Forester II	1.0	1.0	66,427	25,133	5,081	96,641
650053	310400 - Forester II	1.0	1.0	54,037	27,755	4,134	85,926
650055	310400 - Forester II	1.0	1.0	50,664	15,980	3,876	70,520
650057	310400 - Forester II	1.0	1.0	62,778	29,286	4,802	96,866
650058	312500 - Forestry District Manager	1.0	1.0	79,624	21,249	6,092	106,965
650059	310300 - Forester III	1.0	1.0	64,794	29,639	4,957	99,390
650060	310300 - Forester III	1.0	1.0	64,794	27,336	4,957	97,087
650062	310400 - Forester II	1.0	1.0	66,427	25,133	5,081	96,641
650063	310400 - Forester II	1.0	1.0	64,582	19,663	4,940	89,185
650064	311300 - Forest Management Chief	1.0	1.0	70,904	13,309	5,424	89,637
650071	310400 - Forester II	1.0	1.0	68,316	25,464	5,227	99,007
650073	312500 - Forestry District Manager	1.0	1.0	77,375	14,458	5,919	97,752
650074	050200 - Administrative Assistant B	1.0	1.0	38,083	20,166	2,913	61,162
650075	312500 - Forestry District Manager	1.0	1.0	62,651	29,417	4,792	96,860
650076	050200 - Administrative Assistant B	1.0	1.0	46,124	26,368	3,529	76,021
650077	310300 - Forester III	1.0	1.0	72,516	30,993	5,547	109,056
650088	310400 - Forester II	1.0	1.0	47,587	15,440	3,640	66,667
650138	310400 - Forester II	1.0	1.0	66,427	27,623	5,081	99,131
650139	310800 - Forestry Specialist III	1.0	1.0	57,538	23,575	4,401	85,514
650141	310400 - Forester II	1.0	1.0	62,778	24,493	4,802	92,073
650142	310400 - Forester II	1.0	1.0	52,297	27,450	4,000	83,747
650143	310400 - Forester II	1.0	1.0	47,587	15,440	3,640	66,667
650145	310400 - Forester II	1.0	1.0	54,037	16,571	4,134	74,742
650148	310300 - Forester III	1.0	1.0	68,528	25,501	5,243	99,272
650150	310100 - Forester I	1.0	1.0	42,390	8,138	3,243	53,771
650151	310100 - Forester I	1.0	1.0	42,390	14,529	3,243	60,162
650152	310100 - Forester I	1.0	1.0	40,947	19,632	3,133	63,712
650153	310100 - Forester I	1.0	1.0	42,390	8,138	3,243	53,771
650156	310400 - Forester II	1.0	1.0	45,805	20,483	3,504	69,792
Total		55.8	56.0	3,264,701	1,226,814	249,745	4,741,260

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,089,422	\$3,155,611	\$3,264,705	\$109,094	3.5%
500040 - Temporary Employees	\$83,503	\$120,568	\$120,568	\$0	0.0%
500060 - Overtime	\$45,652	\$20,000	\$20,000	\$0	0.0%
500070 - Shift Differential	\$265	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$10,000)	(\$10,000)	0.0%
Total	\$3,218,842	\$3,296,179	\$3,395,273	\$99,094	3.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$229,250	\$241,404	\$249,766	\$8,362	3.5%
501040 - FICA - Temporaries	\$6,512	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$551,367	\$664,990	\$614,002	(\$50,988)	-7.7%
502000 - Retirement - Classified Empl	\$532,013	\$539,916	\$558,587	\$18,671	3.5%
502500 - Dental - Classified Employees	\$39,053	\$36,685	\$37,856	\$1,171	3.2%
503000 - Life Ins - Classified Empl	\$10,875	\$13,569	\$13,507	(\$62)	-0.5%
503500 - LTD - Classified Employees	\$693	\$822	\$926	\$104	12.7%
504000 - EAP - Classified Empl	\$1,701	\$1,839	\$1,904	\$65	3.5%
504530 - Employee Tuition Costs	\$4,332	\$1,000	\$1,000	\$0	0.0%
504590 - Misc Employee Benefits	\$430	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$39,988	\$41,562	\$41,132	(\$430)	-1.0%
505500 - Unemployment Compensation	\$87	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$506	\$1,000	\$1,000	\$0	0.0%
Total	\$1,416,808	\$1,542,787	\$1,519,680	(\$23,107)	-1.5%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Contracted and 3rd Party Service					
507563 - Advertising/Marketing-Other	\$3,354	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$24,427	\$70,000	\$70,000	\$0	0.0%
507630 - Temporary Employment Agencies	\$6,864	\$20,000	\$10,000	(\$10,000)	-50.0%
507680 - Contr&3Rd Prty-Excavation Work	\$8,020	\$0	\$0	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$0	\$10,000	\$5,000	(\$5,000)	-50.0%
Total	\$42,664	\$100,000	\$85,000	(\$15,000)	-15.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$8,257	\$8,700	\$8,700	\$0	0.0%
Total	\$8,257	\$8,700	\$8,700	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$175	\$500	\$500	\$0	0.0%
522400 - Other Equipment	\$120	\$3,000	\$3,000	\$0	0.0%
522410 - Office Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
522700 - Furniture & Fixtures	\$1,445	\$1,000	\$2,000	\$1,000	100.0%
Total	\$1,741	\$5,500	\$6,500	\$1,000	18.2%
IT/Telecom Services and Equipment					
516600 - Communications	\$435	\$0	\$0	\$0	0.0%
516620 - Internet	\$120	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$168	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$16,744	\$10,000	\$15,000	\$5,000	50.0%
516655 - Telecom-Long Distance Service	\$52	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,715	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$8,968	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$6,292	\$7,000	\$7,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$61,452	\$66,949	\$5,497	8.9%
522200 - Hw - Other Info Tech	\$1,039	\$5,000	\$4,000	(\$1,000)	-20.0%
522210 - Info Tech Purchases-Hardware	\$0	\$15,000	\$10,000	(\$5,000)	-33.3%
522216 - Hardware - Desktop & Laptop Pc	\$21,268	\$20,000	\$20,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$201	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$94	\$500	\$500	\$0	0.0%
522221 - Software - Office Technology	\$3,619	\$0	\$0	\$0	0.0%
Total	\$60,716	\$118,952	\$123,449	\$4,497	3.8%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$50,757	\$40,000	\$40,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$287	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$309	\$4,000	\$2,000	(\$2,000)	-50.0%
518030 - Travel-Inst-Lodging-Emp	\$478	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$89	\$500	\$500	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$5,511	\$4,500	\$5,000	\$500	11.1%
518320 - Travel-Inst-Meals-Nonemp	\$5,135	\$14,000	\$12,000	(\$2,000)	-14.3%
518500 - Travel-Outst-Auto Mileage-Emp	\$662	\$1,200	\$1,200	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,446	\$2,000	\$2,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,674	\$1,500	\$1,500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,791	\$2,000	\$2,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$810	\$300	\$300	\$0	0.0%
Total	\$75,950	\$71,000	\$67,500	(\$3,500)	-4.9%
Supplies					
520000 - Office Supplies	\$8,535	\$12,000	\$12,000	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520015 - Stationary & Envelopes	\$203	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$161	\$500	\$500	\$0	0.0%
520110 - Gasoline	\$51,821	\$75,500	\$80,000	\$4,500	6.0%
520200 - Building Maintenance Supplies	\$1,927	\$3,000	\$2,000	(\$1,000)	-33.3%
520210 - Plumbing, Heating & Vent	\$103	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$838	\$5,000	\$5,000	\$0	0.0%
520500 - Other General Supplies	\$12,251	\$20,000	\$15,000	(\$5,000)	-25.0%
520510 - It & Data Processing Supplies	\$2,118	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$664	\$2,000	\$1,000	(\$1,000)	-50.0%
520521 - Work Boots & Shoes	\$340	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$3,075	\$5,000	\$4,000	(\$1,000)	-20.0%
520550 - Electronic	\$1,529	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$1,016	\$3,000	\$2,000	(\$1,000)	-33.3%
520590 - Fire, Protection & Safety	\$75,421	\$25,000	\$25,000	\$0	0.0%
520600 - Recognition/Awards	\$1,644	\$0	\$0	\$0	0.0%
520700 - Food	\$2,882	\$2,000	\$3,000	\$1,000	50.0%
521100 - Electricity	\$3,330	\$3,000	\$3,000	\$0	0.0%
521210 - Heating Oil #1	\$1,940	\$2,000	\$2,000	\$0	0.0%
521220 - Heating Oil #2	\$4,176	\$3,500	\$3,500	\$0	0.0%
521320 - Propane Gas	\$0	\$500	\$500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$571	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$600	\$1,000	\$1,000	\$0	0.0%
521520 - Other Books & Periodicals	\$84	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$4	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$128	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$175,362	\$164,000	\$160,500	(\$3,500)	-2.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$10,882	\$16,069	\$16,556	\$487	3.0%
516010 - Insurance - General Liability	\$2,915	\$3,480	\$3,987	\$507	14.6%
516020 - Insurance - Auto	\$325	\$314	\$355	\$41	13.1%
516500 - Dues	\$15,647	\$14,000	\$15,000	\$1,000	7.1%
516813 - Advertising-Print	\$597	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$1,000	\$1,000	\$0	0.0%
516870 - Trade Shows & Events	\$138	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$5,235	\$5,000	\$6,000	\$1,000	20.0%
517005 - Printing & Binding-Bgs Copy Ct	\$3,028	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$3,214	\$2,000	\$2,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,173	\$7,000	\$5,000	(\$2,000)	-28.6%
517120 - Empl Train & Background Checks	\$13,812	\$3,000	\$2,000	(\$1,000)	-33.3%
517200 - Postage	\$2,525	\$0	\$1,000	\$1,000	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$43	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$200	\$500	\$500	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$99	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$248	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$8,807	\$5,000	\$5,000	\$0	0.0%
519006 - Human Resources Services	\$0	\$34,242	\$26,695	(\$7,547)	-22.0%
519110 - Environmental Lab Services	\$212	\$0	\$0	\$0	0.0%
Total	\$70,100	\$91,605	\$85,093	(\$6,512)	-7.1%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Operating Expenses					
523640 - Registration & Identification	\$225	\$0	\$500	\$500	0.0%
Total	\$225	\$0	\$500	\$500	0.0%
Rental Other					
514550 - Rental - Auto	\$124,764	\$161,300	\$181,500	\$20,200	12.5%
514750 - Equip & Vehicle Rental - Other	\$281	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$3,676	\$1,000	\$2,000	\$1,000	100.0%
Total	\$128,721	\$162,300	\$183,500	\$21,200	13.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$17,236	\$25,000	\$25,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$4,780	\$5,000	\$5,000	\$0	0.0%
Total	\$22,015	\$30,000	\$30,000	\$0	0.0%
Property and Maintenance					
510210 - Rubbish Removal	\$245	\$400	\$200	(\$200)	-50.0%
510220 - Recycling	\$27	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$2,658	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$2,403	\$1,000	\$1,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$76	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$332	\$2,500	\$1,500	(\$1,000)	-40.0%
513210 - Repair&Maint-Property/Grounds	\$8,220	\$2,500	\$2,500	\$0	0.0%
Total	\$13,960	\$6,400	\$5,200	(\$1,200)	-18.8%
Grants Rollup					
550220 - Grants	\$491,679	\$521,500	\$500,700	(\$20,800)	-4.0%
Total	\$491,679	\$521,500	\$500,700	(\$20,800)	-4.0%
Grand Total	\$5,727,040	\$6,118,923	\$6,171,595	\$52,672	0.9%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$3,182,514	\$3,514,173	\$3,839,095	\$324,922	9.2%
21455 - Vt Recreational Trails Fund	\$40,000	\$40,000	\$40,000	\$0	0.0%
21475 - Natural Resources Mgmt	\$396,307	\$300,000	\$300,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$98,852	\$129,750	\$157,500	\$27,750	21.4%
21525 - Conference Fees & Donations	\$6,472	\$0	\$0	\$0	0.0%
21550 - Lands and Facilities Trust Fd	\$634,602	\$635,000	\$635,000	\$0	0.0%
22005 - Federal Revenue Fund	\$1,368,293	\$1,500,000	\$1,200,000	(\$300,000)	-20.0%
Total	\$5,727,040	\$6,118,923	\$6,171,595	\$52,672	0.9%



Forests, parks, and recreation - state parks

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,237,841	\$4,559,946	\$4,745,286
Fringe Benefits	\$1,506,040	\$1,414,448	\$1,450,678
Contracted and 3rd Party Service	\$443,547	\$276,700	\$426,700
PerDiem and Other Personal Services	\$2,800	\$0	\$0
Equipment	\$310,668	\$406,000	\$386,000
IT/Telecom Services and Equipment	\$136,350	\$164,011	\$144,246
Travel	\$27,654	\$33,000	\$34,300
Supplies	\$1,238,320	\$1,124,700	\$1,174,700
Other Purchased Services	\$218,290	\$215,498	\$222,442
Other Operating Expenses	\$76,283	\$67,000	\$67,000
Rental Other	\$15,224	\$13,000	\$13,000
Rental Property	\$175	\$500	\$0
Property and Maintenance	\$354,351	\$276,000	\$344,307
Grants Rollup	\$0	\$0	\$0
Total	\$8,567,544	\$8,550,803	\$9,008,659
Fund Type			
IDT Funds	\$129,265	\$0	\$0
General Funds	\$500,467	\$805,451	\$651,211
Special Fund	\$7,937,812	\$7,745,352	\$8,357,448
Total	\$8,567,544	\$8,550,803	\$9,008,659

Performance Measures

Objective / Performance Measure	FY 2013		FY 2014		FY 2015
	Target	Actual	Target	Estimate	Estimate
'To provide high quality service, facilities and stewardship of resources so Vermonters and their guests can realize meaningful outdoor recreation experiences to improve their personal physical and emotional health, to enhance their environmental literacy and to contribute to their economy.'					
annual park visitation expressed as number of day visits and camper nights	900,000	900,000	945,000	945,000	992,250
annual number of park visitors attending environmental interpretive programs	13,000	13,278	13,941	13,941	14,638
monetary value of durable and non-durable goods and services purchased annually by park visitors during and in support of their visits	\$66,000,000	\$66,000,000	\$69,300,000	\$69,300,000	\$72,765,000

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650001	314400 - Parks Maintenance Technician	1.0	1.0	42,390	25,713	3,243	71,346
650008	315400 - Parks Reg Maint Sup	1.0	1.0	43,259	21,073	3,309	67,641
650012	314400 - Parks Maintenance Technician	1.0	1.0	47,418	26,594	3,628	77,640
650023	315300 - Parks Regional Manager	1.0	1.0	62,651	29,417	4,792	96,860
650084	315900 - Director of State Parks	1.0	1.0	82,891	28,220	6,341	117,452
650085	070300 - Parks Sales & Service Manager	1.0	1.0	55,586	16,842	4,252	76,680
650087	314400 - Parks Maintenance Technician	1.0	1.0	38,083	13,775	2,913	54,771
650089	316100 - Parks Reg Ranger Sup	1.0	1.0	57,538	28,368	4,401	90,307
650093	314400 - Parks Maintenance Technician	1.0	1.0	54,483	23,040	4,168	81,691
650094	314800 - Parks Projects Coordinator	1.0	1.0	57,686	17,210	4,413	79,309
650096	315500 - Chief of Park Operations	1.0	1.0	75,656	31,728	5,788	113,172
650100	315400 - Parks Reg Maint Sup	1.0	1.0	59,278	28,672	4,535	92,485



Forest, Parks & Recreation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650102	315300 - Parks Regional Manager	1.0	1.0	69,101	30,563	5,286	104,950
650103	315400 - Parks Reg Maint Sup	1.0	1.0	59,278	28,672	4,535	92,485
650107	314400 - Parks Maintenance Technician	1.0	1.0	54,483	23,040	4,168	81,691
650109	315300 - Parks Regional Manager	1.0	1.0	54,716	28,008	4,185	86,909
650110	315400 - Parks Reg Maint Sup	1.0	1.0	60,954	28,966	4,663	94,583
650111	316000 - Burton Island Park Ranger	1.0	1.0	64,497	37,693	4,934	94,224
650112	310200 - Regional Parks Coordinator	1.0	1.0	38,486	7,454	2,944	48,884
650113	314400 - Parks Maintenance Technician	1.0	1.0	54,483	10,258	4,168	68,909
650114	316100 - Parks Reg Ranger Sup	1.0	1.0	59,235	17,481	4,532	81,248
650115	314400 - Parks Maintenance Technician	1.0	1.0	44,638	14,924	3,415	62,977
650116	310200 - Regional Parks Coordinator	1.0	1.0	50,155	27,074	3,837	81,066
650117	315300 - Parks Regional Manager	1.0	1.0	73,195	28,988	5,599	107,782
650120	310200 - Regional Parks Coordinator	1.0	1.0	43,705	14,760	3,344	61,809
650122	314400 - Parks Maintenance Technician	1.0	1.0	52,913	22,764	4,048	79,725
650123	316100 - Parks Reg Ranger Sup	1.0	1.0	46,696	26,468	3,572	76,736
650125	316100 - Parks Reg Ranger Sup	1.0	1.0	49,815	27,014	3,811	80,640
650126	310200 - Regional Parks Coordinator	1.0	1.0	39,759	25,253	3,042	68,054
650127	314400 - Parks Maintenance Technician	1.0	1.0	43,259	8,291	3,309	54,859
650128	314400 - Parks Maintenance Technician	1.0	1.0	44,638	21,315	3,415	69,368
650129	314400 - Parks Maintenance Technician	1.0	1.0	54,483	23,040	4,168	81,691
650130	314300 - Park Maintenance Electrician	1.0	1.0	49,815	22,221	3,811	75,847
650132	314400 - Parks Maintenance Technician	1.0	1.0	43,259	25,866	3,309	72,434
650155	021500 - Recreation Coordinator	1.0	1.0	45,805	20,483	3,504	69,792
Total		35.0	35.0	1,874,287	811,248	143,382	2,816,017

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,303,626	\$1,741,581	\$1,874,286	\$132,705	7.6%
500040 - Temporary Employees	\$1,745,717	\$2,594,365	\$2,647,000	\$52,635	2.0%
500060 - Overtime	\$185,530	\$220,000	\$220,000	\$0	0.0%
500070 - Shift Differential	\$2,967	\$4,000	\$4,000	\$0	0.0%
Total	\$4,237,841	\$4,559,946	\$4,745,286	\$185,340	4.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$171,900	\$133,234	\$143,382	\$10,148	7.6%
501040 - FICA - Temporaries	\$145,690	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$373,604	\$441,667	\$444,028	\$2,361	0.5%
502000 - Retirement - Classified Empl	\$297,709	\$297,986	\$320,691	\$22,705	7.6%
502500 - Dental - Classified Employees	\$27,140	\$22,100	\$23,660	\$1,560	7.1%
503000 - Life Ins - Classified Empl	\$6,242	\$7,490	\$7,758	\$268	3.6%
503500 - LTD - Classified Employees	\$733	\$903	\$1,022	\$119	13.2%
504000 - EAP - Classified Empl	\$1,062	\$1,088	\$1,191	\$103	9.5%
504530 - Employee Tuition Costs	\$525	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$191,447	\$198,980	\$197,946	(\$1,034)	-0.5%
505500 - Unemployment Compensation	\$276,000	\$300,000	\$300,000	\$0	0.0%
505700 - Catamount Health Assessment	\$13,987	\$11,000	\$11,000	\$0	0.0%
Total	\$1,506,040	\$1,414,448	\$1,450,678	\$36,230	2.6%
Contracted and 3rd Party Service					
507020 - Contr&3Rd Party-Fulfillment	\$259	\$200	\$200	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$5,918	\$7,500	\$7,500	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$11,880	\$20,000	\$170,000	\$150,000	750.0%
507563 - Advertising/Marketing-Other	\$10,926	\$5,000	\$5,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$62,369	\$60,000	\$60,000	\$0	0.0%
507674 - Contr&3Rd Prty-Water/Sewer	\$50,990	\$50,000	\$50,000	\$0	0.0%
507675 -	\$80,959	\$80,000	\$80,000	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
507678 - Contr&3Rd Prty-Plumbing/Heat	\$785	\$10,000	\$10,000	\$0	0.0%
507679 - Contr&3Rd Prty-Electical Work	\$2,374	\$5,000	\$5,000	\$0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	\$74,977	\$14,000	\$14,000	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$142,111	\$25,000	\$25,000	\$0	0.0%
Total	\$443,547	\$276,700	\$426,700	\$150,000	54.2%
PerDiem and Other Personal Services					
506230 - Sheriffs	\$2,800	\$0	\$0	\$0	0.0%
Total	\$2,800	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$7,001	\$70,000	\$70,000	\$0	0.0%
522400 - Other Equipment	\$74,666	\$115,000	\$115,000	\$0	0.0%
522410 - Office Equipment	\$1,549	\$1,000	\$1,000	\$0	0.0%
522430 - Communications Equipment	\$8	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$205,029	\$200,000	\$200,000	\$0	0.0%
522700 - Furniture & Fixtures	\$22,414	\$20,000	\$0	(\$20,000)	-100.0%
Total	\$310,668	\$406,000	\$386,000	(\$20,000)	-4.9%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$265	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$13,555	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$63,450	\$100,000	\$80,000	(\$20,000)	-20.0%
516658 - Telecom-Conf Calling Services	\$210	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$17,242	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$23,060	\$4,317	\$4,000	(\$317)	-7.3%
516685 - It Int Svc Dii Allocated Fee	\$0	\$38,694	\$39,246	\$552	1.4%
522200 - Hw - Other Info Tech	\$993	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$276	\$1,000	\$1,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$15,193	\$16,000	\$16,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$489	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,617	\$2,000	\$2,000	\$0	0.0%
522221 - Software - Office Technology	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$136,350	\$164,011	\$144,246	(\$19,765)	-12.1%
Travel					
517310 - Chemical Waste Shipments	\$2,750	\$1,000	\$1,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$19,276	\$14,700	\$16,000	\$1,300	8.8%
518020 - Travel-Inst-Meals-Emp	\$1,978	\$9,000	\$9,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$454	\$5,000	\$5,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$6	\$300	\$300	\$0	0.0%
518050 - Conference - Instate - Emp	\$658	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$705	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$64	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$833	\$950	\$950	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$389	\$500	\$500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$284	\$950	\$950	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$257	\$100	\$100	\$0	0.0%
Total	\$27,654	\$33,000	\$34,300	\$1,300	3.9%
Supplies					
520000 - Office Supplies	\$22,524	\$20,000	\$20,000	\$0	0.0%
520015 - Stationary & Envelopes	\$246	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$3,905	\$2,000	\$2,000	\$0	0.0%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520110 - Gasoline	\$207,843	\$230,000	\$230,000	\$0	0.0%
520120 - Diesel	\$10,079	\$13,000	\$13,000	\$0	0.0%
520170 - State Park Firewood	\$169,898	\$160,000	\$160,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$71,077	\$90,000	\$90,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$53,366	\$40,000	\$40,000	\$0	0.0%
520211 - Heating & Ventilation	\$119	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$9,110	\$10,000	\$10,000	\$0	0.0%
520230 - Electrical Supplies	\$7,733	\$14,000	\$14,000	\$0	0.0%
520500 - Other General Supplies	\$87,508	\$30,000	\$30,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$5,323	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$21,264	\$25,000	\$25,000	\$0	0.0%
520521 - Work Boots & Shoes	\$2,299	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$2,260	\$2,000	\$2,000	\$0	0.0%
520550 - Electronic	\$448	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$36	\$100	\$100	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$13,086	\$14,000	\$14,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$25,692	\$20,000	\$20,000	\$0	0.0%
520600 - Recognition/Awards	\$400	\$0	\$0	\$0	0.0%
520700 - Food	\$128,502	\$110,000	\$145,000	\$35,000	31.8%
521100 - Electricity	\$213,799	\$190,000	\$200,000	\$10,000	5.3%
521220 - Heating Oil #2	\$81,054	\$75,000	\$80,000	\$5,000	6.7%
521310 - Wood	\$6,045	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$17,374	\$23,000	\$23,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$585	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$382	\$600	\$600	\$0	0.0%
521600 - Road Supplies and Materials	\$3,304	\$5,000	\$5,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$68,672	\$50,000	\$50,000	\$0	0.0%
521810 - Medical and Lab Supplies	\$265	\$1,000	\$1,000	\$0	0.0%
521820 - Paper Products	\$4,123	\$0	\$0	\$0	0.0%
Total	\$1,238,320	\$1,124,700	\$1,174,700	\$50,000	4.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$82,052	\$88,092	\$93,820	\$5,728	6.5%
516010 - Insurance - General Liability	\$3,021	\$3,607	\$3,987	\$380	10.5%
516020 - Insurance - Auto	\$18,778	\$18,144	\$17,386	(\$758)	-4.2%
516500 - Dues	\$10,784	\$6,000	\$6,000	\$0	0.0%
516550 - Licenses	\$2,948	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$763	\$1,000	\$1,000	\$0	0.0%
516814 - Advertising-Web	\$4,937	\$8,000	\$8,000	\$0	0.0%
516815 - Advertising-Other	\$11,800	\$10,000	\$10,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,210	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$29,737	\$20,000	\$20,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$882	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$192	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$106	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,627	\$8,000	\$7,000	(\$1,000)	-12.5%
517120 - Empl Train & Background Checks	\$10,018	\$2,000	\$10,000	\$8,000	400.0%
517200 - Postage	\$4,860	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$11	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$1,124	\$1,000	\$1,000	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$100	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
519000 - Other Purchased Services	\$10,302	\$25,000	\$25,000	\$0	0.0%
519006 - Human Resources Services	\$0	\$21,555	\$15,649	(\$5,906)	-27.4%
519020 - Dry Cleaning	\$129	\$0	\$0	\$0	0.0%
519030 - Brochure Distribution	\$2,676	\$2,100	\$2,600	\$500	23.8%
519110 - Environmental Lab Services	\$18,730	\$0	\$0	\$0	0.0%
519120 - Environmental Lab Assessment	\$503	\$0	\$0	\$0	0.0%
Total	\$218,290	\$215,498	\$222,442	\$6,944	3.2%
Other Operating Expenses					
523640 - Registration & Identification	\$9,055	\$7,000	\$7,000	\$0	0.0%
524000 - Bank Service Charges	\$67,228	\$60,000	\$60,000	\$0	0.0%
Total	\$76,283	\$67,000	\$67,000	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$833	\$500	\$500	\$0	0.0%
514550 - Rental - Auto	\$2,373	\$500	\$500	\$0	0.0%
514650 - Rental - Office Equipment	\$2,241	\$2,000	\$2,000	\$0	0.0%
515000 - Rental - Other	\$9,777	\$10,000	\$10,000	\$0	0.0%
Total	\$15,224	\$13,000	\$13,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$500	\$0	(\$500)	-100.0%
515010 - Fee-For-Space Charge	\$175	\$0	\$0	\$0	0.0%
Total	\$175	\$500	\$0	(\$500)	-100.0%
Property and Maintenance					
510000 - Water/Sewer	\$85,685	\$60,000	\$85,000	\$25,000	41.7%
510200 - Disposal	\$1,496	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$20,623	\$30,000	\$30,000	\$0	0.0%
510220 - Recycling	\$732	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$332	\$1,000	\$1,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$48,928	\$20,000	\$43,307	\$23,307	116.5%
512000 - Repair & Maint - Buildings	\$11,718	\$15,000	\$15,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$25,075	\$20,000	\$20,000	\$0	0.0%
512020 - Repairs Maint To Elec System	\$577	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$72,110	\$70,000	\$75,000	\$5,000	7.1%
512305 - Repair & Maintenance - Boats	\$13,089	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$53,324	\$30,000	\$45,000	\$15,000	50.0%
513000 - Rep&Maint-Info Tech Hardware	\$411	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$99	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$101	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$14,597	\$24,000	\$24,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$5,456	\$6,000	\$6,000	\$0	0.0%
Total	\$354,351	\$276,000	\$344,307	\$68,307	24.7%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$8,567,544	\$8,550,803	\$9,008,659	\$457,856	5.4%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$500,467	\$805,451	\$651,211	(\$154,240)	-19.1%
21270 - State Forest Parks Fund	\$7,917,812	\$7,730,352	\$8,325,000	\$594,648	7.7%



Forest, Parks & Recreation

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21500 - Inter-Unit Transfers Fund	\$129,265	\$0	\$0	\$0	0.0%
21525 - Conference Fees & Donations	\$0	\$0	\$17,448	\$17,448	0.0%
21584 - Surplus Property	\$20,000	\$15,000	\$15,000	\$0	0.0%
Total	\$8,567,544	\$8,550,803	\$9,008,659	\$457,856	5.4%



Forests, parks, and recreation - lands administration

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$238,461	\$303,171	\$312,710
Fringe Benefits	\$98,700	\$132,397	\$133,028
Contracted and 3rd Party Service	\$37,371	\$14,000	\$14,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$378	\$0	\$0
IT/Telecom Services and Equipment	\$11,911	\$13,532	\$11,971
Travel	\$2,284	\$2,500	\$2,500
Supplies	\$8,147	\$3,000	\$3,000
Other Purchased Services	\$6,996	\$6,401	\$5,728
Other Operating Expenses	\$1,447	\$0	\$0
Rental Other	\$7,480	\$14,500	\$14,500
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$1,256,569	\$1,173,225	\$1,165,593
Grants Rollup	\$8,649	\$0	\$0
Total	\$1,678,393	\$1,662,726	\$1,663,030
Fund Type			
General Funds	\$357,906	\$403,521	\$415,075
IDT Funds	\$30,481	\$30,000	\$18,750
Federal Funds	\$1,249,773	\$1,050,000	\$1,050,000
Special Fund	\$40,233	\$179,205	\$179,205
Total	\$1,678,393	\$1,662,726	\$1,663,030

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650028	315701 - Lands Admin & Records Coord	1.0	1.0	42,390	14,529	3,243	60,162
650061	314100 - Lands Administration Sec Chief	1.0	1.0	66,873	12,429	5,116	84,418
650070	314600 - ANR Lands Director	1.0	1.0	82,891	33,013	6,341	122,245
650078	054600 - ANR Survey Chief	1.0	1.0	52,297	22,657	4,000	78,954
650157	054600 - ANR Survey Chief	1.0	1.0	45,805	20,483	3,504	69,792
Total		5.0	5.0	290,256	103,111	22,204	415,571

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$228,243	\$280,717	\$290,256	\$9,539	3.4%
500040 - Temporary Employees	\$4,133	\$20,454	\$20,454	\$0	0.0%
500060 - Overtime	\$6,085	\$2,000	\$2,000	\$0	0.0%
Total	\$238,461	\$303,171	\$312,710	\$9,539	3.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$17,086	\$21,476	\$22,206	\$730	3.4%
501040 - FICA - Temporaries	\$403	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$30,541	\$56,954	\$48,495	(\$8,459)	-14.9%
502000 - Retirement - Classified Empl	\$39,297	\$41,162	\$49,663	\$8,501	20.7%



Forest, Parks & Recreation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
502500 - Dental - Classified Employees	\$2,551	\$3,251	\$3,378	\$127	3.9%
503000 - Life Ins - Classified Empl	\$676	\$1,207	\$1,202	(\$5)	-0.4%
503500 - LTD - Classified Employees	\$153	\$282	\$202	(\$80)	-28.4%
504000 - EAP - Classified Empl	\$118	\$160	\$170	\$10	6.3%
505200 - Workers Comp - Ins Premium	\$7,606	\$7,905	\$7,712	(\$193)	-2.4%
505700 - Catamount Health Assessment	\$269	\$0	\$0	\$0	0.0%
Total	\$98,700	\$132,397	\$133,028	\$631	0.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$6,101	\$4,000	\$4,000	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$7,500	\$5,000	\$5,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$16,544	\$5,000	\$5,000	\$0	0.0%
507630 - Temporary Employment Agencies	\$7,226	\$0	\$0	\$0	0.0%
Total	\$37,371	\$14,000	\$14,000	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$378	\$0	\$0	\$0	0.0%
Total	\$378	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$2,023	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$65	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$4,484	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$1,532	\$2,000	\$2,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$5,732	\$5,771	\$39	0.7%
522200 - Hw - Other Info Tech	\$282	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,867	\$3,200	\$3,200	\$0	0.0%
522220 - Software - Other	\$658	\$2,600	\$1,000	(\$1,600)	-61.5%
Total	\$11,911	\$13,532	\$11,971	(\$1,561)	-11.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,141	\$1,400	\$1,400	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$127	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$16	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$100	\$100	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$500	\$500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$500	\$500	\$0	0.0%
Total	\$2,284	\$2,500	\$2,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$375	\$100	\$100	\$0	0.0%
520110 - Gasoline	\$2,867	\$2,700	\$2,700	\$0	0.0%
520220 - Small Tools	\$15	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,530	\$200	\$200	\$0	0.0%
520510 - It & Data Processing Supplies	\$3,360	\$0	\$0	\$0	0.0%
Total	\$8,147	\$3,000	\$3,000	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$1,598	\$1,908	\$2,127	\$219	11.5%
516500 - Dues	\$530	\$100	\$100	\$0	0.0%
517020 - Photocopying	\$639	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$764	\$1,200	\$1,200	\$0	0.0%
517120 - Empl Train & Background Checks	\$508	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517400 - Instate Conf, Meetings, Etc	\$15	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,943	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$0	\$3,193	\$2,301	(\$892)	-27.9%
Total	\$6,996	\$6,401	\$5,728	(\$673)	-10.5%
Other Operating Expenses					
523640 - Registration & Identification	\$173	\$0	\$0	\$0	0.0%
523660 - Taxes	\$1,274	\$0	\$0	\$0	0.0%
Total	\$1,447	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$7,480	\$14,500	\$14,500	\$0	0.0%
Total	\$7,480	\$14,500	\$14,500	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$5	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,758	\$0	\$0	\$0	0.0%
522100 - Property-Land	\$1,254,806	\$1,173,225	\$1,165,593	(\$7,632)	-0.7%
Total	\$1,256,569	\$1,173,225	\$1,165,593	(\$7,632)	-0.7%
Grants Rollup					
550220 - Grants	\$8,649	\$0	\$0	\$0	0.0%
Total	\$8,649	\$0	\$0	\$0	0.0%
Grand Total	\$1,678,393	\$1,662,726	\$1,663,030	\$304	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$357,906	\$403,521	\$415,075	\$11,554	2.9%
21293 - FPR - Land Acquisitions	\$0	\$144,769	\$144,769	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$30,481	\$30,000	\$18,750	(\$11,250)	-37.5%
21550 - Lands and Facilities Trust Fd	\$34,436	\$34,436	\$34,436	\$0	0.0%
21778 - FPR-Laura Burnham Estate	\$5,797	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$1,249,773	\$1,050,000	\$1,050,000	\$0	0.0%
Total	\$1,678,393	\$1,662,726	\$1,663,030	\$304	0.0%



Forest, Parks & Recreation

Forests, parks and recreation - youth conservation corps

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$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	\$552,853	\$522,702	\$522,702
Total	\$552,853	\$522,702	\$522,702
Fund Type			
General Funds	\$42,320	\$50,320	\$50,320
IDT Funds	\$190,000	\$190,000	\$190,000
Federal Funds	\$68,950	\$94,000	\$94,000
Special Fund	\$251,583	\$188,382	\$188,382
Total	\$552,853	\$522,702	\$522,702

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
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					
550220 - Grants	\$552,853	\$522,702	\$522,702	\$0	0.0%
Total	\$552,853	\$522,702	\$522,702	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grand Total	\$552,853	\$522,702	\$522,702	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$42,320	\$50,320	\$50,320	\$0	0.0%
21455 - Vt Recreational Trails Fund	\$0	\$15,614	\$15,614	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$190,000	\$190,000	\$190,000	\$0	0.0%
21779 - FPR-Youth Conservation Corps	\$251,583	\$172,768	\$172,768	\$0	0.0%
22005 - Federal Revenue Fund	\$68,950	\$94,000	\$94,000	\$0	0.0%
Total	\$552,853	\$522,702	\$522,702	\$0	0.0%



Forest, Parks & Recreation

Forests, parks and recreation - forest highway maintenance

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$204	\$0	\$0
Fringe Benefits	\$16	\$0	\$0
Contracted and 3rd Party Service	\$95,679	\$95,000	\$94,000
Equipment	\$165	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$35,174	\$18,000	\$25,825
Other Purchased Services	\$0	\$1,000	\$1,000
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$1,577	\$3,000	\$2,000
Property and Maintenance	\$60,749	\$62,925	\$57,100
Grants Rollup	\$0	\$0	\$0
Total	\$193,564	\$179,925	\$179,925
Fund Type			
General Funds	\$193,564	\$179,925	\$179,925
Total	\$193,564	\$179,925	\$179,925

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500040 - Temporary Employees	\$204	\$0	\$0	\$0	0.0%
Total	\$204	\$0	\$0	\$0	0.0%
Fringe Benefits					
501040 - FICA - Temporaries	\$16	\$0	\$0	\$0	0.0%
Total	\$16	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$0	\$0	\$4,000	\$4,000	0.0%
507676 - Contract & 3Rd Party Snow Remo	\$1,600	\$0	\$10,000	\$10,000	0.0%
507680 - Contr&3Rd Pty-Excavation Work	\$75,517	\$70,000	\$60,000	(\$10,000)	-14.3%
507681 - Contr&3Rd Pty-Other Prop Mgmt	\$18,562	\$25,000	\$20,000	(\$5,000)	-20.0%
Total	\$95,679	\$95,000	\$94,000	(\$1,000)	-1.1%
Equipment					
522400 - Other Equipment	\$165	\$0	\$0	\$0	0.0%
Total	\$165	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520200 - Building Maintenance Supplies	\$4,041	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$262	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$10,888	\$9,000	\$9,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$431	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$19,553	\$9,000	\$16,825	\$7,825	86.9%
Total	\$35,174	\$18,000	\$25,825	\$7,825	43.5%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Purchased Services					
519000 - Other Purchased Services	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$0	\$1,000	\$1,000	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$560	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$1,017	\$3,000	\$2,000	(\$1,000)	-33.3%
Total	\$1,577	\$3,000	\$2,000	(\$1,000)	-33.3%
Property and Maintenance					
510210 - Rubbish Removal	\$34	\$100	\$100	\$0	0.0%
510300 - Snow Removal	\$3,569	\$8,000	\$5,000	(\$3,000)	-37.5%
510500 - Other Property Mgmt Services	\$32,324	\$40,000	\$40,000	\$0	0.0%
510520 - Lawn Maintenance	(\$40)	\$1,000	\$1,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$558	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$1,647	\$1,000	\$1,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$22,657	\$12,825	\$10,000	(\$2,825)	-22.0%
Total	\$60,749	\$62,925	\$57,100	(\$5,825)	-9.3%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$193,564	\$179,925	\$179,925	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$193,564	\$179,925	\$179,925	\$0	0.0%
Total	\$193,564	\$179,925	\$179,925	\$0	0.0%



Environmental Conservation

Mission/Vision Statement

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.

Department/Program Description

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 the impacts of activities that impact the environment through permits, compliance inspections, and enforcement; (2) delivering financial assistance to communities, citizen groups and businesses; (3) providing public education and technical assistance to communities, citizen groups and businesses; (4) monitoring environmental quality and public health; and (5) protecting and restoring natural resources. The Department strives to treat citizens and businesses fairly, honestly and openly, to provide programs that are efficient and cost-effective, to lead by example, and to make timely decisions.

The Department administers various state and federal programs with responsibility for regulating the discharge or emission of pollutants into the air, water or soil. Many of these programs are administered under the authority of federal law with the approval of the United States Environmental Protection Agency. In this way, the State of Vermont retains a central role in decisions affecting its citizens and is eligible to receive federal funds to implement these programs.

The Department has four appropriations. Three appropriations cover the majority of the Department's work in seven divisions. Descriptions of each division are located below under their appropriation. The fourth appropriation is the Connecticut River Valley Flood Control Compact for Tax Losses.

Management and Support Services Appropriation

Commissioner's Office

The Commissioner's Office provides leadership, management, business, policy and planning services for all departmental divisions and programs.

Environmental Assistance Office

The Environmental Assistance Office administers assistance, outreach and recognition programs. The Office provides guidance to permit applicants, environmental compliance assistance to Vermont businesses and municipalities, recognition programs for green businesses, and assistance to municipal household hazardous waste programs. The Office assists businesses, communities, state agencies, and others to identify 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.

R.A. LaRosa Laboratory

The R. A. LaRosa Laboratory provides analytical services primarily to Department of Environmental Conservation programs, but at times also to other Vermont state agencies and departments, neighboring states' environmental pro-



grams, and federal agencies. The laboratory provides scientific information regarding the health of natural resources, threats to human health and the environment, and the presence, discharges or emissions of contaminants into the environment.

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 Geologic 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. The survey also includes the Radioactive Waste Management Program.

Compliance and Enforcement Division

The Compliance and Enforcement Division is charged with enforcing the laws and regulations administered by the Agency of Natural Resources, primarily for DEC but also for the Department of Forests, Parks and Recreation. The Department of Fish and Wildlife does most of its own enforcement. The dDivision also coordinates with the Agency of Agriculture, Food and Markets regarding cases involving that agency's jurisdiction. The goal of the Compliance and Enforcement Division is to integrate all compliance and enforcement activities in a manner that protects the environment and public health, ensures the integrity of the Agency's regulatory programs, and ensures an even playing field for all Vermonters. Division activities include civil and criminal investigations, prosecution of administrative enforcement cases before the Environmental Court, and screening and referrals of criminal and civil cases (as appropriate) to the state's attorneys and the Attorney General.

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, and performance measures tracking). In addition, the Department's Business Transformation Initiative is led by this Ddivision. This Initiative involves coordination with both internal and external entities as DEC undertakes a system of continuous improvement in our business practices. The goal of the Business Transformation Initiative is to increase our level of service to the Vermont public by, among other improvements, 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.

Air and Waste Management Appropriation

Air Pollution Control Division

The Air Pollution Control Division administers a statewide program of air pollution prevention, abatement, and control, with the goal of protecting public health and the environment. Additionally, the division has been actively involved at the national level in efforts to document and reduce the impact of out-of-state power plants on public health and the environment in Vermont. The division has been active in the development of a regional climate action plan as well as a "cap and trade" program for carbon dioxide emissions within seven states in the Northeast, known as the Regional Greenhouse Gas Initiative ("RGGI"). The division has been at the forefront of greenhouse gas litigation, and is one of a small number of states that have joined with California in adopting Low Emission Vehicles Rules. The division approaches the challenges of air quality management through risk assessment and risk management. The Planning and Technical Services Sections identify and assess risk: the Field Services, Engineering Services, and Mobile Source Control Sections implement risk management decisions.



Environmental Conservation

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 program 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 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 helps protect surface water quality and quantity for over 800 significant lakes and ponds, 7,000 miles of rivers and streams, and 300,000 acres of wetlands that exist within Vermont. The Division provides regulatory oversight and technical assistance to ensure proper design and construction of stormwater treatment and control practices as well as construction-related erosion prevention and sediment control practices, necessary to minimize the adverse impacts of stormwater.

Key Budget Issues FY 2015

Department Key Budget Issues

The Department of Environmental Conservation (DEC) FY'15 budget reflects a mostly level budget with a few new requests.

One request in this budget proposal is for \$20,000 to pay for the continued operation of several United State Geological Survey stream gages. The \$20,000 will complement funds committed from other federal, state and local agencies and organizations and ensures that the critical information collected by the gages will remain available for use in efforts to protect water quality, reduce flood risks, and design water and transportation infrastructure. This agreement to fund these gages was necessitated by federal budget cuts.

The Department's budget proposal also includes a request for the following three positions:

*

One (1) three-year limited service position to support the State's Universal Recycling law (Act 148) and related efforts



to promote greater recycling and organics management (e.g. composting or anaerobic digestion of yard and food waste) through providing technical oversight and assistance to the regulated community. Funds are available from the existing Solid Waste Management Assistance Fund;

*

One (1) three-year limited service position is needed to improve processing time for wetlands permits and response time for site visits and complaints, and to aid review of large projects. Funds are available from state water quality certification (under Clean Water Act Section 401) fees and an U.S. Environmental Protection Agency federal grant; and,

*

One (1) three-year limited service position is needed for a statewide mapping program which will require a mapping specialist to fully implement statewide river corridor procedures. River corridor mapping is a risk assessment and resiliency planning tool, allowing communities to minimize their exposure to erosion and flood inundation hazards. Funds are available from a combination of existing U.S. Environmental Protection Agency federal funds and General Funds.

Overall, funds remain tight in FY'15 so DEC has built an FY'15 budget which will allow the Department to meet its obligations to the people of Vermont while using resources more effectively and efficiently. This budget will also enable the Department to respond to new and increasing challenges such as preparing for and minimize future flood damage, implementing universal recycling, and improving the Department's ability to process wetlands permits.

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Environmental conservation - air and waste management	73.00	\$15,525,736	\$20,444,740	\$20,085,150
Environmental conservation - management and support services	52.00	\$4,742,663	\$6,115,831	\$6,489,566
Environmental conservation - office of water programs	166.00	\$16,760,864	\$21,378,714	\$22,368,861
Environmental conservation - tax loss CT river flood control	0.00	\$34,700	\$34,700	\$34,700
Total	291.00	\$37,063,963	\$47,973,985	\$48,978,277
Fund Type				
Federal Funds		\$11,144,654	\$10,251,824	\$10,846,407
General Funds		\$7,042,090	\$9,431,175	\$9,383,304
IDT Funds		\$1,368,140	\$5,733,499	\$5,881,148
Special Fund		\$17,509,079	\$22,557,487	\$22,867,418
Total		\$37,063,963	\$47,973,985	\$48,978,277



Environmental Conservation

Environmental conservation - management and support services

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,550,527	\$2,957,523	\$3,201,102
Fringe Benefits	\$1,072,277	\$1,385,860	\$1,504,678
Contracted and 3rd Party Service	\$188,119	\$402,078	\$526,693
PerDiem and Other Personal Services	\$4,861	\$0	\$0
Equipment	\$8,415	\$125,874	\$136,700
IT/Telecom Services and Equipment	\$264,978	\$466,884	\$291,128
Travel	\$17,233	\$25,500	\$32,400
Supplies	\$157,132	\$217,045	\$186,423
Other Purchased Services	\$157,030	\$141,018	\$160,786
Other Operating Expenses	\$616	\$0	\$0
Rental Other	\$114,995	\$156,200	\$159,095
Rental Property	\$17,908	\$13,836	\$22,030
Property and Maintenance	\$48,748	\$110,233	\$157,251
Grants Rollup	\$139,826	\$113,780	\$111,280
Total	\$4,742,663	\$6,115,831	\$6,489,566
Fund Type			
IDT Funds	\$466,085	\$4,685,871	\$4,734,318
Federal Funds	\$1,595,407	\$192,691	\$448,450
General Funds	\$1,017,982	\$1,070,011	\$770,576
Special Fund	\$1,663,189	\$167,258	\$536,222
Total	\$4,742,663	\$6,115,831	\$6,489,566

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660011	089420 - Administrative Svcs Dir IV	1.0	1.0	83,464	15,541	6,385	105,390
660014	089220 - Administrative Svcs Cord I	1.0	1.0	51,428	27,297	3,935	82,660
660018	521800 - Grants Specialist	1.0	1.0	46,315	26,401	3,544	76,260
660036	146200 - Envir Laboratory Supervisor	1.0	1.0	58,683	10,994	4,489	74,166
660053	005000 - Executive Staff Assistant	1.0	1.0	47,842	9,094	3,660	60,596
660082	910000 - DEC Systems Coordinator	1.0	1.0	66,597	20,017	5,095	91,709
660118	145400 - Environmental Analyst VI	1.0	1.0	77,078	31,792	5,897	114,767
660139	089040 - Financial Specialist III	1.0	1.0	54,440	25,522	4,164	84,126
660150	144804 - Environ Tech III AC: General	1.0	1.0	54,440	23,032	4,164	81,636
660159	131600 - Env Enforcement Off	1.0	1.0	57,538	28,368	4,401	90,307
660165	145308 - Env Analyst V AC: General	1.0	1.0	72,516	30,993	5,547	109,056
660171	015600 - Environmental Program Manager	1.0	1.0	85,203	22,032	6,518	113,753
660172	145903 - Envir Scientist IV AC: Chemist	1.0	1.0	61,038	24,189	4,669	89,896
660173	146003 - Envir Scientist V AC: Chemist	1.0	1.0	50,367	15,928	3,853	70,148
660174	145903 - Envir Scientist IV AC: Chemist	1.0	1.0	45,805	15,128	3,504	64,437
660188	145308 - Env Analyst V AC: General	1.0	1.0	57,347	28,334	4,388	90,069
660201	147800 - Environmental Technician IV	1.0	1.0	60,890	24,162	4,658	89,710
660202	147800 - Environmental Technician IV	1.0	1.0	51,428	16,113	3,935	71,476
660203	147800 - Environmental Technician IV	1.0	1.0	60,890	26,652	4,658	92,200
660204	147800 - Environmental Technician IV	1.0	1.0	40,947	7,886	3,133	51,966
660268	145101 - Env Analyst III AC: General	1.0	1.0	62,693	19,333	4,796	86,822
660275	145601 - Env Scientist I AC: Chemist	1.0	1.0	37,255	0	2,850	40,105
660290	129900 - State Geologist	1.0	1.0	81,957	32,647	6,269	120,873
660291	146005 - Env Scientist V AC: Geology	1.0	1.0	59,320	17,497	4,538	81,355
660328	089150 - Financial Director III	1.0	1.0	78,075	32,158	5,973	116,206
660339	145101 - Env Analyst III AC: General	1.0	1.0	44,851	8,570	3,431	56,852
660341	146005 - Env Scientist V AC: Geology	1.0	1.0	59,320	23,888	4,538	87,746



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660343	145504 - Env Analyst VII AC General	1.0	1.0	64,688	29,621	4,949	99,258
660364	330300 - Enterprise Business Analyst	1.0	1.0	54,716	16,690	4,185	75,591
660366	028800 - Financial Technician II	1.0	1.0	46,421	15,236	3,551	65,208
660374	408100 - Air & Climate Policy Manager	1.0	1.0	103,813	34,174	7,941	145,928
660383	050200 - Administrative Assistant B	1.0	1.0	38,083	13,775	2,913	54,771
660384	131800 - Environmental Enfcment Off II	1.0	1.0	64,582	24,809	4,940	94,331
660385	133600 - Environmental Conserv Dir I	1.0	1.0	91,017	34,457	6,963	132,437
660386	131800 - Environmental Enfcment Off II	1.0	1.0	59,405	18,756	4,544	82,705
660387	131900 - Chief Environ Enforce Officer	1.0	1.0	73,535	13,596	5,625	92,756
660388	131600 - Env Enforcement Off	1.0	1.0	54,440	27,825	4,164	86,429
660389	131500 -	1.0	1.0	59,320	23,888	4,538	87,746
660390	131800 - Environmental Enfcment Off II	1.0	1.0	59,405	28,695	4,544	92,644
660397	058000 - Systems Developer II	1.0	1.0	66,427	19,987	5,081	91,495
660403	082300 - Paralegal Technician II	1.0	1.0	40,098	25,312	3,067	68,477
660408	050200 - Administrative Assistant B	1.0	1.0	36,767	20,025	2,813	59,605
660412	085200 - Business Technology Project Ma	1.0	1.0	73,195	26,498	5,599	105,292
660413	058000 - Systems Developer II	1.0	1.0	45,805	20,483	3,504	69,792
660414	048610 -	1.0	1.0	51,491	21,479	3,939	76,909
667001	90120A - Commissioner	1.0	1.0	102,960	32,682	7,877	143,519
667003	95360E - Principal Assistant	1.0	1.0	74,547	26,738	5,703	106,988
667010	90570D - Deputy Commissioner	1.0	1.0	89,190	16,389	6,823	112,402
667011	91590E - Private Secretary	1.0	1.0	63,024	18,299	4,821	86,144
667016	95870E - General Counsel I	1.0	1.0	71,469	13,408	5,467	90,344
667017	95866E - Staff Attorney I	1.0	1.0	49,317	15,863	3,773	68,953
667018	95867E - Staff Attorney II	1.0	1.0	65,666	29,952	5,023	100,641
Total		52.0	52.0	3,207,108	1,132,205	245,339	4,584,652

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,991,583	\$2,309,273	\$2,690,937	\$381,664	16.5%
500010 - Exempt	\$390,656	\$519,267	\$516,175	(\$3,092)	-0.6%
500040 - Temporary Employees	\$73,963	\$63,896	\$60,000	(\$3,896)	-6.1%
500060 - Overtime	\$94,325	\$135,300	\$135,300	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$70,213)	(\$201,310)	(\$131,097)	186.7%
Total	\$2,550,527	\$2,957,523	\$3,201,102	\$243,579	8.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$154,532	\$176,656	\$205,849	\$29,193	16.5%
501010 - FICA - Exempt	\$28,822	\$39,724	\$39,489	(\$235)	-0.6%
501040 - FICA - Temporaries	\$5,683	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$329,162	\$432,203	\$481,702	\$49,499	11.5%
501510 - Health Ins - Exempt	\$61,934	\$101,664	\$70,526	(\$31,138)	-30.6%
502000 - Retirement - Classified Empl	\$354,094	\$383,244	\$454,040	\$70,796	18.5%
502010 - Retirement - Exempt	\$53,086	\$69,178	\$74,653	\$5,475	7.9%
502500 - Dental - Classified Employees	\$21,067	\$25,828	\$29,744	\$3,916	15.2%
502510 - Dental - Exempt	\$3,576	\$4,550	\$4,732	\$182	4.0%
503000 - Life Ins - Classified Empl	\$7,925	\$9,912	\$10,988	\$1,076	10.9%
503010 - Life Ins - Exempt	\$987	\$2,233	\$2,136	(\$97)	-4.3%
503500 - LTD - Classified Employees	\$653	\$698	\$883	\$185	26.5%
503510 - LTD - Exempt	\$556	\$1,204	\$1,042	(\$162)	-13.5%
504000 - EAP - Classified Empl	\$1,070	\$1,277	\$1,496	\$219	17.1%
504010 - EAP - Exempt	\$168	\$224	\$238	\$14	6.3%
504520 - Employee Room Allowance	\$9,945	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
504599 - Other Employee Benefits	\$0	\$95,500	\$95,500	\$0	0.0%



Environmental Conservation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
505200 - Workers Comp - Ins Premium	\$16,242	\$16,165	\$18,062	\$1,897	11.7%
505500 - Unemployment Compensation	\$20,117	\$19,900	\$8,898	(\$11,002)	-55.3%
505700 - Catamount Health Assessment	\$2,412	\$5,700	\$4,700	(\$1,000)	-17.5%
Total	\$1,072,277	\$1,385,860	\$1,504,678	\$118,818	8.6%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$372	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$0	\$11,189	\$11,189	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$80,169	\$50,000	\$250,000	\$200,000	400.0%
507600 - Other Contr and 3Rd Pty Serv	\$107,577	\$352,078	\$265,504	(\$86,574)	-24.6%
Total	\$188,119	\$402,078	\$526,693	\$124,615	31.0%
PerDiem and Other Personal Services					
506210 - Depositions	\$334	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$1,826	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$2,701	\$0	\$0	\$0	0.0%
Total	\$4,861	\$0	\$0	\$0	0.0%
Equipment					
522350 - Laboratory Equipment	\$4,911	\$95,619	\$125,000	\$29,381	30.7%
522400 - Other Equipment	\$0	\$9,055	\$0	(\$9,055)	-100.0%
522410 - Office Equipment	\$0	\$19,000	\$9,500	(\$9,500)	-50.0%
522700 - Furniture & Fixtures	\$3,504	\$2,200	\$2,200	\$0	0.0%
Total	\$8,415	\$125,874	\$136,700	\$10,826	8.6%
IT/Telecom Services and Equipment					
516620 - Internet	\$45	\$0	\$2,665	\$2,665	0.0%
516650 - Telecom-Other Telecom Services	\$356	\$4,800	\$28,415	\$23,615	492.0%
516651 - Telecom-Data Telecom Services	\$1,217	\$9,773	\$9,708	(\$65)	-0.7%
516652 - Telecom-Telephone Services	\$25,473	\$26,238	\$16,400	(\$9,838)	-37.5%
516670 - It Intersvcost- Dii Other	\$33,536	\$49,850	\$60,808	\$10,958	22.0%
516671 - It Intsvccost-Vision/Isdassess	\$114,849	\$140,223	\$41,485	(\$98,738)	-70.4%
516672 - It Intsvccost- Dii - Telephone	\$20,275	\$43,100	\$30,543	(\$12,557)	-29.1%
522199 - Info Tech Equipment	\$0	\$100,000	\$0	(\$100,000)	-100.0%
522200 - Hw - Other Info Tech	\$3,206	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$0	\$50,000	\$50,000	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$19,473	\$24,300	\$15,300	(\$9,000)	-37.0%
522217 - Hw - Printers,Copiers,Scanners	\$15,680	\$7,400	\$6,500	(\$900)	-12.2%
522220 - Software - Other	\$29,882	\$38,750	\$18,750	(\$20,000)	-51.6%
522221 - Software - Office Technology	\$987	\$22,450	\$10,554	(\$11,896)	-53.0%
Total	\$264,978	\$466,884	\$291,128	(\$175,756)	-37.6%
Travel					
517999 - Travel In-State Employee	\$0	\$9,500	\$7,400	(\$2,100)	-22.1%
518000 - Travel-Inst-Auto Mileage-Emp	\$8,808	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$35	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$257	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$16,000	\$20,000	\$4,000	25.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,619	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$756	\$0	\$900	\$900	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,339	\$0	\$2,400	\$2,400	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$420	\$0	\$1,700	\$1,700	0.0%
Total	\$17,233	\$25,500	\$32,400	\$6,900	27.1%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Supplies					
520000 - Office Supplies	\$11,049	\$51,000	\$27,977	(\$23,023)	-45.1%
520015 - Stationary & Envelopes	\$14	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$4,600	\$3,100	(\$1,500)	-32.6%
520110 - Gasoline	\$0	\$1,400	\$0	(\$1,400)	-100.0%
520200 - Building Maintenance Supplies	\$15	\$0	\$0	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$31,320	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$579	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$6,429	\$13,099	\$9,600	(\$3,499)	-26.7%
520550 - Electronic	\$0	\$200	\$200	\$0	0.0%
520560 - Photo Supplies	\$844	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$0	\$0	\$400	\$400	0.0%
520600 - Recognition/Awards	\$150	\$0	\$0	\$0	0.0%
520700 - Food	\$1,275	\$0	\$0	\$0	0.0%
521100 - Electricity	\$0	\$1,000	\$1,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,698	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,149	\$10,200	\$9,700	(\$500)	-4.9%
521520 - Other Books & Periodicals	\$60	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$96,233	\$135,546	\$134,446	(\$1,100)	-0.8%
521810 - Medical and Lab Supplies	\$6,316	\$0	\$0	\$0	0.0%
Total	\$157,132	\$217,045	\$186,423	(\$30,622)	-14.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$5,079	\$5,900	\$6,623	\$723	12.3%
516500 - Dues	\$28,373	\$32,500	\$3,200	(\$29,300)	-90.2%
516550 - Licenses	\$2,436	\$0	\$13,000	\$13,000	0.0%
516800 - Advertising	\$0	\$12,765	\$10,100	(\$2,665)	-20.9%
516820 - Advertising - Job Vacancies	\$566	\$0	\$500	\$500	0.0%
517000 - Printing and Binding	\$224	\$6,900	\$26,200	\$19,300	279.7%
517005 - Printing & Binding-Bgs Copy Ct	\$642	\$0	\$10,000	\$10,000	0.0%
517020 - Photocopying	\$15	\$4,011	\$6,406	\$2,395	59.7%
517100 - Registration For Meetings&Conf	\$3,499	\$15,500	\$10,400	(\$5,100)	-32.9%
517110 - Training - Info Tech	\$546	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$1,734	\$0	\$5,999	\$5,999	0.0%
517200 - Postage	\$720	\$0	\$500	\$500	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,607	\$17,598	\$9,400	(\$8,198)	-46.6%
517300 - Freight & Express Mail	\$399	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$480	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,310	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$11,380	\$15,655	\$23,769	\$8,114	51.8%
519110 - Environmental Lab Services	\$6,191	\$30,189	\$34,689	\$4,500	14.9%
519120 - Environmental Lab Assessment	\$89,830	\$0	\$0	\$0	0.0%
Total	\$157,030	\$141,018	\$160,786	\$19,768	14.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$93	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$448	\$0	\$0	\$0	0.0%
523660 - Taxes	\$74	\$0	\$0	\$0	0.0%
Total	\$616	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$112,178	\$146,000	\$153,995	\$7,995	5.5%



Environmental Conservation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
514650 - Rental - Office Equipment	\$2,395	\$5,700	\$3,600	(\$2,100)	-36.8%
515000 - Rental - Other	\$422	\$4,500	\$1,500	(\$3,000)	-66.7%
Total	\$114,995	\$156,200	\$159,095	\$2,895	1.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,400	\$0	\$3,355	\$3,355	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$3,955	\$0	\$802	\$802	0.0%
515010 - Fee-For-Space Charge	\$12,553	\$13,836	\$17,873	\$4,037	29.2%
Total	\$17,908	\$13,836	\$22,030	\$8,194	59.2%
Property and Maintenance					
510210 - Rubbish Removal	\$20	\$0	\$0	\$0	0.0%
510220 - Recycling	\$293	\$0	\$800	\$800	0.0%
512300 - Rep & Maint - Motor Vehicles	\$52	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$85	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$859	\$0	\$64,851	\$64,851	0.0%
513200 - Other Repair & Maint Serv	\$47,439	\$110,233	\$90,600	(\$19,633)	-17.8%
513210 - Repair&Maint-Property/Grounds	\$0	\$0	\$1,000	\$1,000	0.0%
Total	\$48,748	\$110,233	\$157,251	\$47,018	42.7%
Grants Rollup					
550220 - Grants	\$139,826	\$113,780	\$111,280	(\$2,500)	-2.2%
Total	\$139,826	\$113,780	\$111,280	(\$2,500)	-2.2%
Grand Total	\$4,742,663	\$6,115,831	\$6,489,566	\$373,735	6.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,017,982	\$1,070,011	\$770,576	(\$299,435)	-28.0%
21020 - Lw-lvl Radioactive Waste Cmpct	\$7,383	\$5,000	\$5,000	\$0	0.0%
21255 - Petroleum Cleanup Fund	\$55,405	\$0	\$0	\$0	0.0%
21285 - Waste Management Assistance	\$532,251	\$0	\$305,839	\$305,839	0.0%
21290 - Hazardous Waste Fund	\$0	\$0	\$140,000	\$140,000	0.0%
21295 - Environmental Permit Fund	\$990,234	\$103,520	\$0	(\$103,520)	-100.0%
21475 - Natural Resources Mgmnt	\$59,408	\$23,738	\$0	(\$23,738)	-100.0%
21500 - Inter-Unit Transfers Fund	\$466,085	\$4,685,871	\$4,734,318	\$48,447	1.0%
21776 - Pollution Prevention Plans Fee	\$0	\$0	\$50,383	\$50,383	0.0%
21787 - EC-Geological Publications	\$505	\$5,000	\$5,000	\$0	0.0%
21861 - EC-Laboratory Receipts	\$18,001	\$30,000	\$30,000	\$0	0.0%
22005 - Federal Revenue Fund	\$1,595,407	\$192,691	\$448,450	\$255,759	132.7%
Total	\$4,742,663	\$6,115,831	\$6,489,566	\$373,735	6.1%



Environmental conservation - air and waste management

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,368,863	\$4,569,072	\$4,154,917
Fringe Benefits	\$1,911,633	\$2,193,301	\$2,006,528
Contracted and 3rd Party Service	\$2,193,889	\$3,304,851	\$3,511,299
PerDiem and Other Personal Services	\$4,849	\$0	\$0
Equipment	\$15,773	\$178,029	\$180,678
IT/Telecom Services and Equipment	\$199,679	\$220,655	\$318,145
Travel	\$33,788	\$48,901	\$45,194
Supplies	\$79,270	\$173,664	\$167,501
Other Purchased Services	\$4,682,866	\$5,988,299	\$5,998,586
Other Operating Expenses	\$96	\$1,391,671	\$1,370,547
Rental Other	\$83,701	\$77,421	\$70,797
Rental Property	\$67,129	\$56,071	\$55,139
Property and Maintenance	\$165,374	\$111,567	\$110,565
Grants Rollup	\$1,718,828	\$2,131,238	\$2,095,254
Total	\$15,525,736	\$20,444,740	\$20,085,150
Fund Type			
General Funds	\$943,151	\$683,446	\$405,741
Federal Funds	\$3,196,702	\$3,230,784	\$3,412,703
IDT Funds	\$166,004	\$200,000	\$93,000
Special Fund	\$11,219,880	\$16,330,510	\$16,173,706
Total	\$15,525,736	\$20,444,740	\$20,085,150

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660003	145700 - Environmental Analyst VIII	1.0	1.0	84,737	33,134	6,483	124,354
660015	146606 - Env Engr IV AC: General	0.9	1.0	59,785	28,762	4,574	93,121
660019	145002 - Env Anal II AC: General	1.0	1.0	44,214	21,240	3,382	68,836
660058	146606 - Env Engr IV AC: General	0.9	1.0	48,633	26,807	3,720	79,160
660060	145101 - Env Analyst III AC: General	1.0	1.0	46,315	0	3,544	49,859
660074	145400 - Environmental Analyst VI	1.0	1.0	77,078	14,217	5,897	97,192
660076	311000 - Environmental Conserv Dir II	1.0	1.0	102,834	31,764	7,867	142,465
660078	145308 - Env Analyst V AC: General	1.0	1.0	70,522	25,850	5,395	101,767
660087	145208 - Env Analyst IV AC: General	1.0	1.0	55,947	16,905	4,280	77,132
660093	136400 - Air Quality Division Director	1.0	1.0	80,727	9,314	6,176	96,217
660098	145101 - Env Analyst III AC: General	1.0	1.0	60,954	17,782	4,663	83,399
660099	145308 - Env Analyst V AC: General	1.0	1.0	68,528	30,294	5,243	104,065
660100	145400 - Environmental Analyst VI	1.0	1.0	55,204	16,775	4,223	76,202
660102	144701 - Env Tech II AC: General	1.0	1.0	34,837	19,682	2,665	57,184
660105	145101 - Env Analyst III AC: General	1.0	1.0	46,315	16,462	3,544	66,321
660107	001200 - Program Services Clerk	1.0	1.0	38,528	13,853	2,948	55,329
660111	145101 - Env Analyst III AC: General	1.0	1.0	44,851	8,570	3,431	56,852
660113	145208 - Env Analyst IV AC: General	1.0	1.0	66,427	18,742	5,081	90,250
660115	145400 - Environmental Analyst VI	1.0	1.0	62,990	29,324	4,818	97,132
660116	147800 - Environmental Technician IV	1.0	1.0	49,815	15,830	3,811	69,456
660143	145101 - Env Analyst III AC: General	1.0	1.0	47,842	21,876	3,660	73,378
660147	145400 - Environmental Analyst VI	1.0	1.0	59,841	11,197	4,578	75,616
660148	145208 - Env Analyst IV AC: General	1.0	1.0	68,316	30,257	5,227	103,800
660149	145400 - Environmental Analyst VI	1.0	1.0	74,871	31,405	5,728	112,004
660151	145308 - Env Analyst V AC: General	1.0	1.0	68,528	30,294	5,243	104,065
660161	145400 - Environmental Analyst VI	1.0	1.0	72,707	31,026	5,562	109,295
660164	145208 - Env Analyst IV AC: General	0.9	1.0	45,932	26,334	3,514	75,780



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660166	145400 - Environmental Analyst VI	1.0	1.0	77,078	35,216	5,897	118,191
660167	145208 - Env Analyst IV AC: General	1.0	1.0	47,587	26,624	3,640	77,851
660168	000300 - Clerk C	1.0	1.0	29,151	12,210	2,230	43,591
660170	146606 - Env Engr IV AC: General	1.0	1.0	60,882	26,651	4,658	92,191
660184	145308 - Env Analyst V AC: General	1.0	1.0	66,597	29,956	5,095	101,648
660185	050200 - Administrative Assistant B	1.0	1.0	47,418	16,655	3,628	67,701
660189	147800 - Environmental Technician IV	1.0	1.0	57,538	28,368	4,401	90,307
660190	145208 - Env Analyst IV AC: General	1.0	1.0	47,587	21,947	3,640	73,174
660192	145208 - Env Analyst IV AC: General	1.0	1.0	47,587	26,624	3,640	77,851
660198	145400 - Environmental Analyst VI	1.0	1.0	72,707	31,026	5,562	109,295
660199	145208 - Env Analyst IV AC: General	0.9	1.0	59,785	28,762	4,574	93,121
660209	145308 - Env Analyst V AC: General	1.0	1.0	70,522	30,643	5,395	106,560
660210	145101 - Env Analyst III AC: General	1.0	1.0	44,851	14,961	3,431	63,243
660211	145208 - Env Analyst IV AC: General	1.0	1.0	61,038	17,798	4,669	83,505
660222	015600 - Environmental Program Manager	1.0	1.0	82,891	28,220	6,341	117,452
660223	145101 - Env Analyst III AC: General	1.0	1.0	62,693	26,969	4,796	94,458
660224	145101 - Env Analyst III AC: General	1.0	1.0	54,483	16,649	4,168	75,300
660227	135800 - Solid Waste Program Manager	1.0	1.0	82,891	36,437	6,341	125,669
660233	144703 - Env Tech II AC: Admin	1.0	1.0	46,208	8,807	3,535	58,550
660234	147801 - Environ Tech IV AC: Admin	1.0	1.0	42,390	15,774	3,243	61,407
660242	145208 - Env Analyst IV AC: General	1.0	1.0	62,778	11,711	4,802	79,291
660243	145101 - Env Analyst III AC: General	1.0	1.0	57,559	17,187	4,404	79,150
660245	145208 - Env Analyst IV AC: General	1.0	1.0	45,805	21,519	3,504	70,828
660246	145208 - Env Analyst IV AC: General	1.0	1.0	64,582	18,418	4,940	87,940
660257	145208 - Env Analyst IV AC: General	1.0	1.0	61,038	28,982	4,669	94,689
660258	145101 - Env Analyst III AC: General	1.0	1.0	60,954	28,966	4,663	94,583
660261	144804 - Environ Tech III AC: General	1.0	1.0	48,712	22,029	3,726	74,467
660264	145208 - Env Analyst IV AC: General	1.0	1.0	45,805	15,128	3,504	64,437
660273	145101 - Env Analyst III AC: General	1.0	1.0	43,259	21,179	3,309	67,747
660281	146606 - Env Engr IV AC: General	1.0	1.0	64,582	29,602	4,940	99,124
660282	145208 - Env Analyst IV AC: General	1.0	1.0	66,427	29,926	5,081	101,434
660283	145208 - Env Analyst IV AC: General	1.0	1.0	45,805	21,519	3,504	70,828
660284	145101 - Env Analyst III AC: General	1.0	1.0	49,476	22,162	3,784	75,422
660293	145400 - Environmental Analyst VI	1.0	1.0	51,491	21,479	3,939	76,909
660296	145208 - Env Analyst IV AC: General	1.0	1.0	61,038	24,189	4,669	89,896
660298	144701 - Env Tech II AC: General	1.0	1.0	34,837	24,390	2,665	61,892
660323	145101 - Env Analyst III AC: General	1.0	1.0	54,483	16,649	4,168	75,300
660327	145208 - Env Analyst IV AC: General	1.0	1.0	52,297	16,266	4,000	72,563
660331	145208 - Env Analyst IV AC: General	1.0	1.0	57,686	18,455	4,413	80,554
660347	145208 - Env Analyst IV AC: General	1.0	1.0	52,297	22,657	4,000	78,954
660348	145208 - Env Analyst IV AC: General	1.0	1.0	54,037	27,755	4,134	85,926
660349	146606 - Env Engr IV AC: General	1.0	1.0	47,587	15,440	3,640	66,667
660370	086100 - Brownfields Project Manager	0.8	1.0	45,470	26,253	3,478	75,201
660411	146606 - Env Engr IV AC: General	1.0	1.0	45,805	20,483	3,504	69,792
667012	95867E - Staff Attorney II	1.0	1.0	56,500	19,514	4,322	80,336
667014	95866E - Staff Attorney I	1.0	1.0	49,317	22,134	3,773	75,224
Total		72.3	73.0	4,178,789	1,621,985	319,676	6,120,450

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,135,897	\$4,351,024	\$4,123,626	(\$227,398)	-5.2%
500010 - Exempt	\$111,912	\$131,474	\$105,818	(\$25,656)	-19.5%
500040 - Temporary Employees	\$26,691	\$85,842	\$12,142	(\$73,700)	-85.9%
500060 - Overtime	\$55,201	\$65,200	\$4,724	(\$60,476)	-92.8%
500070 - Shift Differential	\$39,162	\$60,000	\$51,334	(\$8,666)	-14.4%
508000 - Vacancy Turnover Savings	\$0	(\$124,468)	(\$142,727)	(\$18,259)	14.7%
Total	\$4,368,863	\$4,569,072	\$4,154,917	(\$414,155)	-9.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$310,438	\$332,855	\$315,447	(\$17,408)	-5.2%
501010 - FICA - Exempt	\$8,914	\$10,057	\$8,096	(\$1,961)	-19.5%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
501040 - FICA - Temporaries	\$2,039	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$748,112	\$951,288	\$841,286	(\$110,002)	-11.6%
501510 - Health Ins - Exempt	\$11,461	\$18,418	\$25,564	\$7,146	38.8%
502000 - Retirement - Classified Empl	\$716,651	\$744,461	\$691,886	(\$52,575)	-7.1%
502010 - Retirement - Exempt	\$14,695	\$17,754	\$14,088	(\$3,666)	-20.6%
502500 - Dental - Classified Employees	\$49,434	\$50,100	\$47,993	(\$2,107)	-4.2%
502510 - Dental - Exempt	\$1,140	\$1,301	\$1,352	\$51	3.9%
503000 - Life Ins - Classified Empl	\$14,034	\$18,711	\$16,879	(\$1,832)	-9.8%
503010 - Life Ins - Exempt	\$281	\$566	\$439	(\$127)	-22.4%
503500 - LTD - Classified Employees	\$706	\$988	\$1,162	\$174	17.6%
503510 - LTD - Exempt	\$198	\$305	\$139	(\$166)	-54.4%
504000 - EAP - Classified Empl	\$2,273	\$2,468	\$2,416	(\$52)	-2.1%
504010 - EAP - Exempt	\$51	\$64	\$68	\$4	6.3%
505200 - Workers Comp - Ins Premium	\$30,899	\$28,735	\$25,702	(\$3,033)	-10.6%
505500 - Unemployment Compensation	\$0	\$13,830	\$12,668	(\$1,162)	-8.4%
505700 - Catamount Health Assessment	\$306	\$1,400	\$1,343	(\$57)	-4.1%
Total	\$1,911,633	\$2,193,301	\$2,006,528	(\$186,773)	-8.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$222,597	\$55,394	\$55,394	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$25,819	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$10,700	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$8,982	\$0	\$0	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$9,512	\$450	\$450	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,881,473	\$3,249,007	\$3,455,455	\$206,448	6.4%
507630 - Temporary Employment Agencies	\$32,146	\$0	\$0	\$0	0.0%
507681 - Contr&3Rd Pty-Other Prop Mgmt	\$2,660	\$0	\$0	\$0	0.0%
Total	\$2,193,889	\$3,304,851	\$3,511,299	\$206,448	6.2%
PerDiem and Other Personal Services					
506210 - Depositions	\$2,176	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$2,672	\$0	\$0	\$0	0.0%
Total	\$4,849	\$0	\$0	\$0	0.0%
Equipment					
522350 - Laboratory Equipment	\$366	\$5,000	\$4,945	(\$55)	-1.1%
522400 - Other Equipment	\$10,160	\$159,173	\$163,184	\$4,011	2.5%
522700 - Furniture & Fixtures	\$5,247	\$13,856	\$12,549	(\$1,307)	-9.4%
Total	\$15,773	\$178,029	\$180,678	\$2,649	1.5%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$15	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$784	\$1,100	\$1,048	(\$52)	-4.7%
516652 - Telecom-Telephone Services	\$23,120	\$21,000	\$20,561	(\$439)	-2.1%
516670 - It Intersvcost- Dii Other	\$63,803	\$85,430	\$83,636	(\$1,794)	-2.1%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$0	\$59,038	\$59,038	0.0%
516672 - It Intsvccost- Dii - Telephone	\$49,436	\$43,461	\$42,406	(\$1,055)	-2.4%
522200 - Hw - Other Info Tech	\$3,161	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$38,590	\$27,447	\$63,804	\$36,357	132.5%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$5,799	\$8,322	\$2,523	43.5%
522220 - Software - Other	\$17,152	\$8,591	\$11,027	\$2,436	28.4%
522221 - Software - Office Technology	\$3,619	\$27,827	\$28,303	\$476	1.7%
Total	\$199,679	\$220,655	\$318,145	\$97,490	44.2%



Environmental Conservation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Travel					
517999 - Travel In-State Employee	\$0	\$21,600	\$20,396	(\$1,204)	-5.6%
518000 - Travel-Inst-Auto Mileage-Emp	\$18,564	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$80	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$410	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$567	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$278	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$397	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$375	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$27,301	\$24,798	(\$2,503)	-9.2%
518500 - Travel-Outst-Auto Mileage-Emp	\$925	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,263	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,960	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$6,655	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$313	\$0	\$0	\$0	0.0%
Total	\$33,788	\$48,901	\$45,194	(\$3,707)	-7.6%
Supplies					
520000 - Office Supplies	\$8,984	\$20,000	\$19,314	(\$686)	-3.4%
520015 - Stationary & Envelopes	\$714	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$5,000	\$4,675	(\$325)	-6.5%
520110 - Gasoline	\$2,739	\$15,000	\$14,025	(\$975)	-6.5%
520200 - Building Maintenance Supplies	\$190	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$3,034	\$3,301	\$3,119	(\$182)	-5.5%
520230 - Electrical Supplies	\$309	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$2,142	\$2,226	\$2,044	(\$182)	-8.2%
520510 - It & Data Processing Supplies	\$3,784	\$5,901	\$5,831	(\$70)	-1.2%
520520 - Cloth & Clothing	\$16	\$327	\$262	(\$65)	-19.9%
520521 - Work Boots & Shoes	\$827	\$0	\$0	\$0	0.0%
520550 - Electronic	\$0	\$351	\$350	(\$1)	-0.3%
520580 - Agric, Hort, Wildlife	\$0	\$0	\$22	\$22	0.0%
520590 - Fire, Protection & Safety	\$589	\$0	\$0	\$0	0.0%
520700 - Food	\$19,558	\$0	\$0	\$0	0.0%
521100 - Electricity	\$12,814	\$14,000	\$13,090	(\$910)	-6.5%
521320 - Propane Gas	\$707	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$166	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$3,348	\$3,176	\$3,057	(\$119)	-3.7%
521800 - Household, Facility&Lab Suppl	\$19,347	\$104,382	\$101,712	(\$2,670)	-2.6%
Total	\$79,270	\$173,664	\$167,501	(\$6,163)	-3.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$9,661	\$10,528	\$9,426	(\$1,102)	-10.5%
516500 - Dues	\$35,230	\$15,977	\$15,622	(\$355)	-2.2%
516550 - Licenses	\$409	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$16,501	\$16,109	(\$392)	-2.4%
516811 - Advertising-Tv	\$580	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$4,475	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$4,366	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$338	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$2,800	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,817	\$6,301	\$6,012	(\$289)	-4.6%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	\$6,825	\$11,001	\$10,928	(\$73)	-0.7%
517020 - Photocopying	\$489	\$8,501	\$8,547	\$46	0.5%
517100 - Registration For Meetings&Conf	\$6,641	\$10,600	\$10,335	(\$265)	-2.5%
517110 - Training - Info Tech	\$0	\$500	\$477	(\$23)	-4.6%
517120 - Empl Train & Background Checks	\$6,136	\$6,601	\$28,099	\$21,498	325.7%
517205 - Postage - Bgs Postal Svcs Only	\$10,842	\$23,000	\$22,330	(\$670)	-2.9%
517300 - Freight & Express Mail	\$3,501	\$8,000	\$7,480	(\$520)	-6.5%
517500 - Outside Conf, Meetings, Etc	\$200	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,903	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$21,650	\$29,049	\$33,826	\$4,777	16.4%
519010 - Administrative Service Charge	(\$12,898)	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$1,112	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$3,780	\$183,676	\$171,331	(\$12,345)	-6.7%
519120 - Environmental Lab Assessment	\$7,926	\$0	\$0	\$0	0.0%
519150 - Environmental Site Work	\$4,565,084	\$5,658,064	\$5,658,064	\$0	0.0%
Total	\$4,682,866	\$5,988,299	\$5,998,586	\$10,287	0.2%
Other Operating Expenses					
523045 - Fac Mgmt Fees	\$0	\$1,373,386	\$1,352,890	(\$20,496)	-1.5%
523300 - Supp of Pers In State Custody	\$41	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$0	\$16,084	\$16,077	(\$7)	0.0%
523640 - Registration & Identification	\$55	\$2,201	\$1,580	(\$621)	-28.2%
Total	\$96	\$1,391,671	\$1,370,547	(\$21,124)	-1.5%
Rental Other					
514550 - Rental - Auto	\$78,920	\$74,595	\$68,230	(\$6,365)	-8.5%
514650 - Rental - Office Equipment	\$4,107	\$1,326	\$1,114	(\$212)	-16.0%
515000 - Rental - Other	\$674	\$1,500	\$1,453	(\$47)	-3.1%
Total	\$83,701	\$77,421	\$70,797	(\$6,624)	-8.6%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$43,185	\$31,200	\$29,703	(\$1,497)	-4.8%
515010 - Fee-For-Space Charge	\$23,944	\$24,871	\$25,436	\$565	2.3%
Total	\$67,129	\$56,071	\$55,139	(\$932)	-1.7%
Property and Maintenance					
510000 - Water/Sewer	\$884	\$500	\$476	(\$24)	-4.8%
510200 - Disposal	\$0	\$500	\$476	(\$24)	-4.8%
510220 - Recycling	\$244	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$50	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$2,355	\$1,681	\$1,656	(\$25)	-1.5%
513000 - Rep&Maint-Info Tech Hardware	\$219	\$100,200	\$100,200	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$833	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$2,176	\$1,486	\$901	(\$585)	-39.4%
513200 - Other Repair & Maint Serv	\$4,701	\$5,500	\$5,237	(\$263)	-4.8%
513210 - Repair&Maint-Property/Grounds	\$0	\$1,700	\$1,619	(\$81)	-4.8%
522800 - Prop-Bldg&Lsehold Infra Improv	\$153,911	\$0	\$0	\$0	0.0%
Total	\$165,374	\$111,567	\$110,565	(\$1,002)	-0.9%
Grants Rollup					
550000 - Grants To Municipalities	\$955,990	\$0	\$0	\$0	0.0%
550220 - Grants	\$745,338	\$2,131,238	\$2,095,254	(\$35,984)	-1.7%
550240 - Loans	\$17,500	\$0	\$0	\$0	0.0%
Total	\$1,718,828	\$2,131,238	\$2,095,254	(\$35,984)	-1.7%



Environmental Conservation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grand Total	\$15,525,736	\$20,444,740	\$20,085,150	(\$359,590)	-1.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$943,151	\$683,446	\$405,741	(\$277,705)	-40.6%
21255 - Petroleum Cleanup Fund	\$5,285,206	\$6,100,864	\$6,100,867	\$3	0.0%
21275 - Environmental Contingency Fund	\$156,283	\$975,000	\$975,000	\$0	0.0%
21285 - Waste Management Assistance	\$3,723,658	\$4,739,904	\$5,063,102	\$323,198	6.8%
21290 - Hazardous Waste Fund	\$70,000	\$144,747	\$0	(\$144,747)	-100.0%
21295 - Environmental Permit Fund	\$1,615,316	\$3,039,975	\$2,777,094	(\$262,881)	-8.6%
21315 - Sunderland Landfill	\$0	\$10,000	\$10,000	\$0	0.0%
21320 - Central Vt Shopping Ctr	\$0	\$145,000	\$145,000	\$0	0.0%
21390 - Williamstown Env & Public Hlth	\$0	\$15,000	\$15,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$166,004	\$200,000	\$93,000	(\$107,000)	-53.5%
21776 - Pollution Prevention Plans Fee	\$55,050	\$72,377	\$0	(\$72,377)	-100.0%
21788 - Miscellaneous Settlement Fund	\$300,578	\$1,067,643	\$1,067,643	\$0	0.0%
21895 - Upper Valley Regional Landfill	\$13,788	\$20,000	\$20,000	\$0	0.0%
22005 - Federal Revenue Fund	\$3,196,702	\$3,230,784	\$3,412,703	\$181,919	5.6%
Total	\$15,525,736	\$20,444,740	\$20,085,150	(\$359,590)	-1.8%



Environmental conservation - office of water programs

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$8,898,553	\$9,608,551	\$10,053,354
Fringe Benefits	\$3,738,597	\$4,502,080	\$4,506,247
Contracted and 3rd Party Service	\$728,191	\$642,448	\$730,442
PerDiem and Other Personal Services	\$2,216	\$0	\$0
Equipment	\$37,651	\$27,531	\$27,437
IT/Telecom Services and Equipment	\$372,508	\$413,461	\$567,627
Travel	\$96,030	\$110,576	\$106,230
Supplies	\$99,789	\$234,055	\$212,230
Other Purchased Services	\$475,976	\$541,154	\$602,316
Other Operating Expenses	\$47,277	\$2,970,859	\$3,010,674
Rental Other	\$241,454	\$263,900	\$285,517
Rental Property	\$97,927	\$98,469	\$88,782
Property and Maintenance	\$38,294	\$35,928	\$33,311
Grants Rollup	\$1,886,399	\$1,929,702	\$2,144,694
Total	\$16,760,864	\$21,378,714	\$22,368,861
Fund Type			
General Funds	\$5,077,487	\$7,674,248	\$8,203,517
Federal Funds	\$6,352,545	\$6,828,349	\$6,985,254
IDT Funds	\$736,050	\$847,628	\$1,053,830
Special Fund	\$4,594,781	\$6,028,489	\$6,126,260
Total	\$16,760,864	\$21,378,714	\$22,368,861

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660001	079600 - Env Conserv Senr Atty	1.0	1.0	81,957	27,854	6,269	116,080
660002	089190 - Administrative Svcs Tech III	1.0	1.0	38,677	13,879	2,959	55,515
660004	145101 - Env Analyst III AC: General	1.0	1.0	44,851	14,961	3,431	63,243
660005	145308 - Env Analyst V AC: General	1.0	1.0	50,367	15,928	3,853	70,148
660012	145308 - Env Analyst V AC: General	1.0	1.0	64,794	12,064	4,957	81,815
660013	136000 - Wastewater Engineering Manager	1.0	1.0	85,203	33,424	6,518	125,145
660022	139500 - DEC Assistant Division Directo	1.0	1.0	85,203	9,791	6,518	101,512
660023	145400 - Environmental Analyst VI	1.0	1.0	77,078	20,608	5,897	103,583
660025	145504 - Env Analyst VII AC General	1.0	1.0	64,688	29,621	4,949	99,258
660027	146904 - Env Engr VII AC: Design	1.0	1.0	75,211	13,890	5,754	94,855
660029	145101 - Env Analyst III AC: General	1.0	1.0	59,405	11,120	4,544	75,069
660030	144801 - Environ Tech III AC: Admin	1.0	1.0	44,214	26,033	3,382	73,629
660033	145504 - Env Analyst VII AC General	1.0	1.0	77,375	31,844	5,919	115,138
660034	146701 - Env Engr V AC: General	1.0	1.0	68,528	19,110	5,243	92,881
660035	497000 - Environmental Cons Dir III	1.0	1.0	100,861	36,206	7,715	144,782
660038	146004 - Env Scientist V AC: General	1.0	1.0	61,272	17,839	4,687	83,798
660040	145308 - Env Analyst V AC: General	1.0	1.0	70,522	34,067	5,395	109,984
660041	015600 - Environmental Program Manager	1.0	1.0	73,280	13,551	5,606	92,437
660042	145504 - Env Analyst VII AC General	1.0	1.0	71,074	13,165	5,438	89,677
660044	145400 - Environmental Analyst VI	1.0	1.0	49,051	15,697	3,752	68,500
660045	145504 - Env Analyst VII AC General	1.0	1.0	69,101	19,210	5,286	93,597
660046	146101 - Env Scient VI AC: General	1.0	1.0	74,871	26,612	5,728	107,211
660047	146101 - Env Scient VI AC: General	1.0	1.0	77,078	26,999	5,897	109,974
660049	139500 - DEC Assistant Division Directo	1.0	1.0	66,364	29,915	5,077	101,356
660050	146804 - Environmental Engineer VI Des	1.0	1.0	74,871	31,405	5,728	112,004
660051	145904 - Env Scient IV AC General	1.0	1.0	66,427	25,133	5,081	96,641
660054	147800 - Environmental Technician IV	1.0	1.0	52,891	9,979	4,046	66,916



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660057	145308 - Env Analyst V AC: General	1.0	1.0	53,761	16,523	4,113	74,397
660059	311000 - Environmental Conserv Dir II	1.0	1.0	97,106	24,355	7,429	128,890
660061	145400 - Environmental Analyst VI	0.8	1.0	47,100	8,964	3,603	59,667
660062	146904 - Env Engr VII AC: Design	1.0	1.0	56,838	17,061	4,348	78,247
660063	146903 - Env Engr VII AC: General	1.0	1.0	66,873	18,820	5,116	90,809
660065	145400 - Environmental Analyst VI	1.0	1.0	60,890	24,162	4,658	89,710
660067	145308 - Env Analyst V AC: General	1.0	1.0	70,522	30,643	5,395	106,560
660068	015600 - Environmental Program Manager	1.0	1.0	73,280	34,550	5,606	113,436
660069	145308 - Env Analyst V AC: General	1.0	1.0	66,597	18,772	5,095	90,464
660070	133600 - Environmental Conserv Dir I	1.0	1.0	91,017	34,457	6,963	132,437
660071	089090 - Financial Manager II	1.0	1.0	77,375	20,660	5,919	103,954
660073	144703 - Env Tech II AC: Admin	1.0	1.0	39,759	20,460	3,042	63,261
660075	146701 - Env Engr V AC: General	1.0	1.0	77,078	31,792	5,897	114,767
660077	145308 - Env Analyst V AC: General	1.0	1.0	61,272	24,230	4,687	90,189
660079	146701 - Env Engr V AC: General	1.0	1.0	59,320	23,888	4,538	87,746
660083	146701 - Env Engr V AC: General	1.0	1.0	61,272	24,230	4,687	90,189
660084	145308 - Env Analyst V AC: General	1.0	1.0	68,528	27,991	5,243	101,762
660085	146701 - Env Engr V AC: General	1.0	1.0	59,320	28,681	4,538	92,539
660088	089050 - Financial Administrator I	1.0	1.0	43,259	8,291	3,309	54,859
660090	145208 - Env Analyst IV AC: General	1.0	1.0	52,297	16,266	4,000	72,563
660103	145308 - Env Analyst V AC: General	1.0	1.0	52,000	22,604	3,978	78,582
660108	145208 - Env Analyst V AC: General	1.0	1.0	45,805	20,483	3,504	69,792
660109	146004 - Env Scientist V AC: General	1.0	1.0	72,516	30,993	5,547	109,056
660114	145208 - Env Analyst IV AC: General	1.0	1.0	45,805	16,373	3,504	65,682
660117	145308 - Env Analyst V AC: General	1.0	1.0	50,367	9,537	3,853	63,757
660121	015600 - Environmental Program Manager	1.0	1.0	82,891	32,811	6,341	122,043
660125	145308 - Env Analyst V AC: General	1.0	1.0	64,794	24,846	4,957	94,597
660127	145308 - Env Analyst V AC: General	1.0	1.0	48,606	22,009	3,719	74,334
660128	089060 - Financial Administrator II	1.0	1.0	54,037	22,962	4,134	81,133
660131	145400 - Environmental Analyst VI	1.0	1.0	68,825	30,346	5,265	104,436
660132	145308 - Env Analyst V AC: General	1.0	1.0	61,272	26,720	4,687	92,679
660133	145400 - Environmental Analyst VI	1.0	1.0	77,078	29,489	5,897	112,464
660135	145308 - Env Analyst V AC: General	1.0	1.0	50,367	22,319	3,853	76,539
660136	145308 - Env Analyst V AC: General	1.0	1.0	48,606	26,802	3,719	79,127
660140	146903 - Env Engr VII AC: General	1.0	1.0	81,957	27,854	6,269	116,080
660141	145400 - Environmental Analyst VI	1.0	1.0	72,707	19,842	5,562	98,111
660142	144801 - Environ Tech III AC: Admin	1.0	1.0	48,712	22,029	3,726	74,467
660144	144804 - Environ Tech III AC: General	1.0	1.0	45,657	15,102	3,493	64,252
660145	144801 - Environ Tech III AC: Admin	1.0	1.0	45,657	26,286	3,493	75,436
660146	144801 - Environ Tech III AC: Admin	1.0	1.0	45,657	15,102	3,493	64,252
660152	145904 - Env Scient IV AC General	1.0	1.0	62,778	29,286	4,802	96,866
660153	145308 - Env Analyst V AC: General	1.0	1.0	52,000	9,822	3,978	65,800
660155	144801 - Environ Tech III AC: Admin	1.0	1.0	45,657	26,286	3,493	75,436
660157	145308 - Env Analyst V AC: General	1.0	1.0	70,522	20,704	5,395	96,621
660158	145308 - Env Analyst V AC: General	1.0	1.0	48,606	9,227	3,719	61,552
660175	145806 - Environmental Scientist III	1.0	1.0	52,000	22,604	3,978	78,582
660176	145308 - Env Analyst V AC: General	1.0	1.0	50,367	15,928	3,853	70,148
660179	145101 - Env Analyst III AC: General	1.0	1.0	57,559	17,187	4,404	79,150
660180	147801 - Environ Tech IV AC: Admin	1.0	1.0	46,696	15,284	3,572	65,552
660181	050200 - Administrative Assistant B	1.0	1.0	52,894	9,979	4,046	66,919
660183	145308 - Env Analyst V AC: General	1.0	1.0	61,272	29,023	4,687	94,982
660193	147801 - Environ Tech IV AC: Admin	1.0	1.0	57,538	23,575	4,401	85,514
660194	144703 - Env Tech II AC: Admin	1.0	1.0	44,999	21,377	3,442	69,818
660196	145400 - Environmental Analyst VI	1.0	1.0	55,204	10,384	4,223	69,811
660200	145308 - Env Analyst V AC: General	1.0	1.0	59,320	28,681	4,538	92,539
660214	015600 - Environmental Program Manager	1.0	1.0	78,266	32,000	5,987	116,253
660215	145208 - Env Analyst IV AC: General	0.8	1.0	47,524	9,038	3,635	60,197
660216	145904 - Env Scient IV AC General	0.8	1.0	41,838	25,616	3,201	70,655
660218	145904 - Env Scient IV AC General	1.0	1.0	61,038	28,982	4,669	94,689
660219	145208 - Env Analyst IV AC: General	1.0	1.0	59,405	28,695	4,544	92,644
660220	145904 - Env Scient IV AC General	1.0	1.0	53,142	27,598	4,066	84,806
660221	001200 - Program Services Clerk	1.0	1.0	32,015	12,712	2,449	47,176
660226	145904 - Env Scient IV AC General	0.8	1.0	41,838	25,616	3,201	70,655
660230	144801 - Environ Tech III AC: Admin	1.0	1.0	54,440	23,032	4,164	81,636
660231	145308 - Env Analyst V AC: General	1.0	1.0	55,586	28,026	4,252	87,864
660232	050100 - Administrative Assistant A	1.0	1.0	41,350	15,592	3,164	60,106
660237	015600 - Environmental Program Manager	1.0	1.0	90,359	34,119	6,912	131,390
660241	145504 - Env Analyst VII AC General	1.0	1.0	81,957	27,854	6,269	116,080



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660247	146004 - Env Scientist V AC: General	1.0	1.0	57,347	10,759	4,388	72,494
660248	145504 - Env Analyst VII AC General	1.0	1.0	77,375	14,269	5,919	97,563
660249	146004 - Env Scientist V AC: General	1.0	1.0	70,522	20,704	5,395	96,621
660250	146004 - Env Scientist V AC: General	1.0	1.0	68,528	30,294	5,243	104,065
660251	146004 - Env Scientist V AC: General	1.0	1.0	61,272	29,023	4,687	94,982
660252	015600 - Environmental Program Manager	1.0	1.0	61,866	24,484	4,733	91,083
660253	145101 - Env Analyst III AC: General	1.0	1.0	56,031	23,311	4,286	83,628
660254	145101 - Env Analyst III AC: General	1.0	1.0	43,259	14,682	3,309	61,250
660255	146701 - Env Engr V AC: General	1.0	1.0	72,516	19,809	5,547	97,872
660260	145308 - Env Analyst V AC: General	1.0	1.0	61,272	29,023	4,687	94,982
660266	146904 - Env Engr VII AC: Design	1.0	1.0	73,195	34,536	5,599	113,330
660272	146701 - Env Engr V AC: General	1.0	1.0	48,606	22,128	3,719	74,453
660278	032400 - Auditor C	1.0	1.0	42,390	14,529	3,243	60,162
660294	145400 - Environmental Analyst VI	1.0	1.0	51,491	21,479	3,939	76,909
660295	145308 - Env Analyst V AC: General	1.0	1.0	55,586	28,026	4,252	87,864
660299	146101 - Env Scient VI AC: General	1.0	1.0	68,825	30,346	5,265	104,436
660308	145806 - Environmental Scientist III	0.8	1.0	37,052	24,778	2,834	64,664
660309	145904 - Env Scient IV AC General	1.0	1.0	54,037	27,755	4,134	85,926
660310	147800 - Environmental Technician IV	1.0	1.0	51,428	22,504	3,935	77,867
660311	144804 - Environ Tech III AC: General	1.0	1.0	48,712	26,822	3,726	79,260
660321	145208 - Env Analyst IV AC: General	1.0	1.0	59,405	17,511	4,544	81,460
660322	145806 - Environmental Scientist III	1.0	1.0	54,483	16,649	4,168	75,300
660325	146701 - Env Engr V AC: General	1.0	1.0	68,528	19,110	5,243	92,881
660326	145208 - Env Analyst IV AC: General	0.8	1.0	48,831	26,842	3,736	79,409
660329	145208 - Env Analyst IV AC: General	1.0	1.0	47,587	15,440	3,640	66,667
660330	145208 - Env Analyst IV AC: General	1.0	1.0	45,805	20,483	3,504	69,792
660333	147800 - Environmental Technician IV	1.0	1.0	51,428	22,504	3,935	77,867
660334	015600 - Environmental Program Manager	1.0	1.0	73,280	31,126	5,606	110,012
660335	145208 - Env Analyst IV AC: General	1.0	1.0	57,686	17,210	4,413	79,309
660336	145400 - Environmental Analyst VI	1.0	1.0	62,990	29,324	4,818	97,132
660337	145101 - Env Analyst III AC: General	1.0	1.0	60,954	17,782	4,663	83,399
660338	145208 - Env Analyst IV AC: General	1.0	1.0	54,037	16,571	4,134	74,742
660340	145400 - Environmental Analyst VI	1.0	1.0	65,069	29,687	4,978	99,734
660342	145101 - Env Analyst III AC: General	1.0	1.0	49,476	15,771	3,784	69,031
660345	145904 - Env Scient IV AC General	1.0	1.0	54,037	22,962	4,134	81,133
660346	146004 - Env Scientist V AC: General	1.0	1.0	53,761	10,132	4,113	68,006
660350	145400 - Environmental Analyst VI	1.0	1.0	60,890	17,771	4,658	83,319
660351	145308 - Env Analyst V AC: General	1.0	1.0	52,000	16,213	3,978	72,191
660352	050200 - Administrative Assistant B	1.0	1.0	43,259	14,682	3,309	61,250
660354	145208 - Env Analyst IV AC: General	1.0	1.0	54,037	31,179	4,134	89,350
660355	145208 - Env Analyst IV AC: General	1.0	1.0	49,051	15,817	3,752	68,620
660356	146701 - Env Engr V AC: General	1.0	1.0	70,522	30,643	5,395	106,560
660357	146701 - Env Engr V AC: General	1.0	1.0	48,606	26,802	3,719	79,127
660358	145208 - Env Analyst IV AC: General	1.0	1.0	52,297	27,450	4,000	83,747
660360	145208 - Env Analyst IV AC: General	1.0	1.0	54,037	16,571	4,134	74,742
660361	145308 - Env Analyst V AC: General	1.0	1.0	57,347	28,334	4,388	90,069
660362	145308 - Env Analyst V AC: General	1.0	1.0	55,586	28,026	4,252	87,864
660363	145308 - Env Analyst V AC: General	1.0	1.0	52,000	22,604	3,978	78,582
660365	145208 - Env Analyst IV AC: General	1.0	1.0	54,037	22,962	4,134	81,133
660367	145308 - Env Analyst V AC: General	1.0	1.0	61,272	29,023	4,687	94,982
660369	144703 - Env Tech II AC: Admin	1.0	1.0	39,759	20,460	3,042	63,261
660371	145308 - Env Analyst V AC: General	1.0	1.0	53,761	16,523	4,113	74,397
660372	145208 - Env Analyst IV AC: General	1.0	1.0	45,805	20,483	3,504	69,792
660392	089230 - Administrative Svcs Cord II	1.0	1.0	64,497	18,403	4,934	87,834
660393	134000 - Lake Champlain Project Coord	0.8	1.0	52,056	30,832	3,982	86,870
660394	145308 - Env Analyst V AC: General	1.0	1.0	50,367	9,537	3,853	63,757
660395	015600 - Environmental Program Manager	1.0	1.0	64,284	29,707	4,918	98,909
660396	049601 - Grants Management Specialist	1.0	1.0	47,587	21,831	3,640	73,058
660398	145308 - Env Analyst V AC: General	1.0	1.0	48,606	22,128	3,719	74,453
660399	145904 - Env Scient IV AC General	1.0	1.0	57,686	28,394	4,413	90,493
660400	146506 - Environmental Engineer III	1.0	1.0	44,851	14,961	3,431	63,243
660401	145208 - Env Analyst IV AC: General	1.0	1.0	50,664	27,164	3,876	81,704
660402	145208 - Env Analyst IV AC: General	1.0	1.0	47,587	15,440	3,640	66,667
660404	145101 - Env Analyst III AC: General	1.0	1.0	44,851	8,570	3,431	56,852
660405	145806 - Environmental Scientist III	1.0	1.0	44,851	8,570	3,431	56,852
660406	145806 - Environmental Scientist III	1.0	1.0	51,067	9,659	3,906	64,632
660407	145504 - Env Analyst VII AC General	1.0	1.0	69,101	19,210	5,286	93,597
660409	145002 - Env Anal II AC: General	1.0	1.0	38,677	20,364	2,959	62,000



Environmental Conservation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660410	145806 - Environmental Scientist III	1.0	1.0	43,259	21,073	3,309	67,641
667006	95866E - Staff Attorney I	1.0	1.0	47,278	15,501	3,617	66,396
667013	95866E - Staff Attorney I	1.0	1.0	44,595	11,746	3,412	59,753
Total		164.6	166.0	9,712,961	3,624,435	743,040	14,080,436

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$8,410,277	\$9,084,554	\$9,716,759	\$632,205	7.0%
500010 - Exempt	\$52,735	\$124,322	\$91,872	(\$32,450)	-26.1%
500040 - Temporary Employees	\$400,311	\$579,745	\$520,636	(\$59,109)	-10.2%
500060 - Overtime	\$35,230	\$67,750	\$44,257	(\$23,493)	-34.7%
500070 - Shift Differential	\$0	\$7,500	\$0	(\$7,500)	-100.0%
508000 - Vacancy Turnover Savings	\$0	(\$255,320)	(\$320,170)	(\$64,850)	25.4%
Total	\$8,898,553	\$9,608,551	\$10,053,354	\$444,803	4.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$620,703	\$694,961	\$743,317	\$48,356	7.0%
501010 - FICA - Exempt	\$3,982	\$9,510	\$7,029	(\$2,481)	-26.1%
501040 - FICA - Temporaries	\$31,115	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,443,062	\$1,952,704	\$1,809,572	(\$143,132)	-7.3%
501510 - Health Ins - Exempt	\$2,488	\$11,745	\$25,563	\$13,818	117.7%
502000 - Retirement - Classified Empl	\$1,413,506	\$1,554,388	\$1,656,486	\$102,098	6.6%
502010 - Retirement - Exempt	\$6,875	\$12,432	\$12,548	\$116	0.9%
502500 - Dental - Classified Employees	\$98,101	\$103,560	\$112,372	\$8,812	8.5%
502510 - Dental - Exempt	\$427	\$1,304	\$1,354	\$50	3.8%
503000 - Life Ins - Classified Empl	\$27,829	\$39,078	\$40,223	\$1,145	2.9%
503010 - Life Ins - Exempt	\$137	\$535	\$381	(\$154)	-28.8%
503500 - LTD - Classified Employees	\$809	\$1,489	\$1,880	\$391	26.3%
503510 - LTD - Exempt	\$69	\$289	\$115	(\$174)	-60.2%
504000 - EAP - Classified Empl	\$4,514	\$5,212	\$5,484	\$272	5.2%
504010 - EAP - Exempt	\$30	\$66	\$66	\$0	0.0%
504530 - Employee Tuition Costs	\$705	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$250	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$59,239	\$59,362	\$57,657	(\$1,705)	-2.9%
505500 - Unemployment Compensation	\$23,191	\$51,475	\$28,421	(\$23,054)	-44.8%
505700 - Catamount Health Assessment	\$1,565	\$3,970	\$3,779	(\$191)	-4.8%
Total	\$3,738,597	\$4,502,080	\$4,506,247	\$4,167	0.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$600	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$61,892	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$110,900	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$0	\$50,000	\$50,000	0.0%
507551 - Contract-Web Dev. & Maint.	\$10,467	\$8,500	\$7,800	(\$700)	-8.2%
507600 - Other Contr and 3Rd Pty Serv	\$499,035	\$613,948	\$662,642	\$48,694	7.9%
507630 - Temporary Employment Agencies	\$23,986	\$0	\$0	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$21,312	\$20,000	\$10,000	(\$10,000)	-50.0%
Total	\$728,191	\$642,448	\$730,442	\$87,994	13.7%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
PerDiem and Other Personal Services					
506220 - Transcripts	\$2,216	\$0	\$0	\$0	0.0%
Total	\$2,216	\$0	\$0	\$0	0.0%
Equipment					
522350 - Laboratory Equipment	\$5,122	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$5,350	\$12,263	\$11,434	(\$829)	-6.8%
522410 - Office Equipment	\$0	\$13,340	\$12,864	(\$476)	-3.6%
522600 - Vehicles	\$22,886	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$4,293	\$1,928	\$3,139	\$1,211	62.8%
Total	\$37,651	\$27,531	\$27,437	(\$94)	-0.3%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$77	\$0	\$100	\$100	0.0%
516652 - Telecom-Telephone Services	\$68,141	\$50,500	\$59,495	\$8,995	17.8%
516670 - It Intersvccost- Dii Other	\$123,515	\$174,651	\$190,299	\$15,648	9.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$0	\$132,435	\$132,435	0.0%
516672 - It Intsvccost- Dii - Telephone	\$36,647	\$96,750	\$91,843	(\$4,907)	-5.1%
522200 - Hw - Other Info Tech	\$25,521	\$0	\$500	\$500	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$62,145	\$50,820	\$49,014	(\$1,806)	-3.6%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$10,000	\$9,835	(\$165)	-1.7%
522220 - Software - Other	\$44,027	\$16,636	\$20,413	\$3,777	22.7%
522221 - Software - Office Technology	\$12,436	\$14,104	\$13,693	(\$411)	-2.9%
Total	\$372,508	\$413,461	\$567,627	\$154,166	37.3%
Travel					
517999 - Travel In-State Employee	\$0	\$83,716	\$80,899	(\$2,817)	-3.4%
518000 - Travel-Inst-Auto Mileage-Emp	\$68,204	\$0	\$200	\$200	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$125	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,934	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$4,833	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$138	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$531	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$692	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$26,860	\$25,131	(\$1,729)	-6.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$192	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,122	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,166	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$8,797	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$297	\$0	\$0	\$0	0.0%
Total	\$96,030	\$110,576	\$106,230	(\$4,346)	-3.9%
Supplies					
520000 - Office Supplies	\$40,815	\$184,802	\$169,994	(\$14,808)	-8.0%
520015 - Stationary & Envelopes	\$877	\$0	\$150	\$150	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$500	\$500	\$0	0.0%
520110 - Gasoline	\$5,360	\$8,017	\$6,252	(\$1,765)	-22.0%
520200 - Building Maintenance Supplies	\$363	\$841	\$605	(\$236)	-28.1%
520220 - Small Tools	\$525	\$841	\$654	(\$187)	-22.2%
520230 - Electrical Supplies	\$18	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$4,209	\$2,870	\$2,524	(\$346)	-12.1%
520510 - It & Data Processing Supplies	\$11,863	\$14,940	\$13,743	(\$1,197)	-8.0%
520520 - Cloth & Clothing	\$830	\$5,760	\$5,259	(\$501)	-8.7%



Environmental Conservation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520521 - Work Boots & Shoes	\$4,123	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$176	\$0	\$0	\$0	0.0%
520550 - Electronic	\$1,249	\$544	\$486	(\$58)	-10.7%
520580 - Agric, Hort, Wildlife	\$5	\$0	\$1,609	\$1,609	0.0%
520590 - Fire, Protection & Safety	\$1,384	\$0	\$305	\$305	0.0%
520700 - Food	\$914	\$0	\$0	\$0	0.0%
521100 - Electricity	\$1,089	\$1,840	\$305	(\$1,535)	-83.4%
521500 - Books&Periodicals-Library/Educ	\$971	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,296	\$3,440	\$2,955	(\$485)	-14.1%
521600 - Road Supplies and Materials	\$8,095	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$15,627	\$9,660	\$6,889	(\$2,771)	-28.7%
Total	\$99,789	\$234,055	\$212,230	(\$21,825)	-9.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$18,522	\$21,595	\$15,859	(\$5,736)	-26.6%
516500 - Dues	\$30,877	\$17,996	\$17,535	(\$461)	-2.6%
516550 - Licenses	\$410	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$28,741	\$26,311	(\$2,430)	-8.5%
516813 - Advertising-Print	\$9,798	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$25	\$0	\$200	\$200	0.0%
517000 - Printing and Binding	\$1,456	\$0	\$200	\$200	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$12,340	\$38,280	\$34,492	(\$3,788)	-9.9%
517010 - Printing-Promotional	\$0	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$3,058	\$10,200	\$9,127	(\$1,073)	-10.5%
517050 - Process&Printg Films, Microfilm	\$21	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$9,030	\$7,400	\$6,419	(\$981)	-13.3%
517120 - Empl Train & Background Checks	\$1,674	\$4,360	\$35,833	\$31,473	721.9%
517200 - Postage	\$12,032	\$0	\$100	\$100	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$26,939	\$51,587	\$49,063	(\$2,524)	-4.9%
517300 - Freight & Express Mail	\$132	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$210	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$85	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$79,997	\$32,500	\$29,175	(\$3,325)	-10.2%
519006 - Human Resources Services	\$42,721	\$44,170	\$75,878	\$31,708	71.8%
519040 - Moving State Agencies	\$1,196	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$7,658	\$148,863	\$302,124	\$153,261	103.0%
519120 - Environmental Lab Assessment	\$217,794	\$135,462	\$0	(\$135,462)	-100.0%
Total	\$475,976	\$541,154	\$602,316	\$61,162	11.3%
Other Operating Expenses					
523045 - Fac Mgmt Fees	\$0	\$2,897,516	\$2,943,191	\$45,675	1.6%
523199 - Other Operating Expense	\$0	\$26,002	\$21,391	(\$4,611)	-17.7%
523300 - Supp of Pers In State Custody	\$241	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$37,180	\$44,362	\$44,362	\$0	0.0%
523640 - Registration & Identification	\$389	\$2,979	\$1,730	(\$1,249)	-41.9%
524000 - Bank Service Charges	\$9,467	\$0	\$0	\$0	0.0%
Total	\$47,277	\$2,970,859	\$3,010,674	\$39,815	1.3%
Rental Other					
514550 - Rental - Auto	\$238,466	\$260,500	\$281,637	\$21,137	8.1%
514650 - Rental - Office Equipment	\$2,976	\$2,450	\$2,700	\$250	10.2%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
515000 - Rental - Other	\$12	\$950	\$1,180	\$230	24.2%
Total	\$241,454	\$263,900	\$285,517	\$21,617	8.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$30,550	\$41,163	\$38,006	(\$3,157)	-7.7%
514010 - Rent Land&Bldgs-Non-Office	\$20,836	\$6,250	\$7,971	\$1,721	27.5%
515010 - Fee-For-Space Charge	\$46,542	\$51,056	\$42,805	(\$8,251)	-16.2%
Total	\$97,927	\$98,469	\$88,782	(\$9,687)	-9.8%
Property and Maintenance					
510000 - Water/Sewer	\$306	\$976	\$858	(\$118)	-12.1%
510200 - Disposal	\$0	\$1,476	\$1,323	(\$153)	-10.4%
510220 - Recycling	\$372	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,825	\$4,450	\$4,555	\$105	2.4%
512305 - Repair & Maintenance - Boats	\$2,606	\$7,300	\$6,139	(\$1,161)	-15.9%
513000 - Rep&Maint-Info Tech Hardware	\$561	\$9,076	\$8,368	(\$708)	-7.8%
513100 - Repair&Maint-Non-Info Tech Equ	\$3,822	\$4,850	\$5,586	\$736	15.2%
513200 - Other Repair & Maint Serv	\$8,052	\$4,850	\$4,136	(\$714)	-14.7%
513210 - Repair&Maint-Property/Grounds	\$2,690	\$2,950	\$2,346	(\$604)	-20.5%
522800 - Prop-Bldg&Lsehold Infra Improv	\$18,059	\$0	\$0	\$0	0.0%
Total	\$38,294	\$35,928	\$33,311	(\$2,617)	-7.3%
Grants Rollup					
550000 - Grants To Municipalities	\$498,598	\$0	\$0	\$0	0.0%
550220 - Grants	\$1,352,317	\$1,682,222	\$1,818,203	\$135,981	8.1%
550240 - Loans	\$35,483	\$247,480	\$326,491	\$79,011	31.9%
Total	\$1,886,399	\$1,929,702	\$2,144,694	\$214,992	11.1%
Grand Total	\$16,760,864	\$21,378,714	\$22,368,861	\$990,147	4.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$5,077,487	\$7,674,248	\$8,203,517	\$529,269	6.9%
21285 - Waste Management Assistance	\$131,144	\$488,012	\$431,871	(\$56,141)	-11.5%
21295 - Environmental Permit Fund	\$3,133,020	\$4,088,139	\$4,268,307	\$180,168	4.4%
21300 - Hydroelectric Licensing Fund	\$10,000	\$10,000	\$10,000	\$0	0.0%
21475 - Natural Resources Mgmnt	\$350,634	\$150,000	\$150,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$736,050	\$847,628	\$1,053,830	\$206,202	24.3%
21772 - Local Comm Implementation Fund	\$0	\$85,000	\$50,000	(\$35,000)	-41.2%
21773 - Impaired Water Restoration Fnd	\$38,200	\$150,000	\$150,000	\$0	0.0%
21786 - Streamgauging Fees	\$23,990	\$14,000	\$14,000	\$0	0.0%
21793 - EC-VT Poll Control 24VSA4753	\$600,000	\$600,000	\$600,000	\$0	0.0%
21862 - EC-Motorboat Registration Fees	\$307,792	\$443,338	\$452,082	\$8,744	2.0%
22005 - Federal Revenue Fund	\$6,352,545	\$6,828,349	\$6,985,254	\$156,905	2.3%
Total	\$16,760,864	\$21,378,714	\$22,368,861	\$990,147	4.6%



Environmental Conservation

Environmental conservation - tax loss CT river flood control

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Other Operating Expenses	\$34,700	\$34,700	\$34,700
Total	\$34,700	\$34,700	\$34,700
Fund Type			
General Funds	\$3,470	\$3,470	\$3,470
Special Fund	\$31,230	\$31,230	\$31,230
Total	\$34,700	\$34,700	\$34,700

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Operating Expenses					
523660 - Taxes	\$34,700	\$34,700	\$34,700	\$0	0.0%
Total	\$34,700	\$34,700	\$34,700	\$0	0.0%
Grand Total	\$34,700	\$34,700	\$34,700	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$3,470	\$3,470	\$3,470	\$0	0.0%
21789 - EC-Tax Loss-Conn Riv Flood Ctl	\$31,230	\$31,230	\$31,230	\$0	0.0%
Total	\$34,700	\$34,700	\$34,700	\$0	0.0%



Natural Resources Board

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Natural resources board	27.00	\$2,658,288	\$2,795,677	\$2,844,758
Total	27.00	\$2,658,288	\$2,795,677	\$2,844,758
Fund Type				
General Funds		\$783,155	\$829,791	\$827,770
Special Fund		\$1,875,133	\$1,965,886	\$2,016,988
Total		\$2,658,288	\$2,795,677	\$2,844,758



Natural resources board

Department/Program Description

The Natural Resources Board (NRB) was created by Act 115 to succeed the Environmental and Water Resources Boards on February 1, 2005. The NRB consists of nine members appointed by the Governor with the advice and consent of the Senate: a full-time Chair, and eight members paid on a per diem basis. The NRB administers and enforces Vermont's land use and environmental permitting law, Act 250.

The NRB oversees the Act 250 permitting process, which is implemented by nine District Environmental Commissions, served by staff in five district offices and the Montpelier NRB office. The Commissions, composed of three members and four alternates appointed by the Governor, provide a public regulatory, quasi-judicial permitting process for reviewing and managing the environmental and fiscal consequences of major subdivisions and developments in Vermont. Commission members are paid on a per diem basis and supported by full-time coordinators and staff serving each district.

Goals/Objectives/Performance Measures

Specific goals of the Act 250 program include: 1) reviewing each Act 250 permit application under the statutory criteria as expeditiously as possible, while assuring protection of Vermont's environment and quality of life; 2) providing assistance to applicants and other parties in the preparation of their participation in Act 250 proceedings; 3) assisting permittees in maintaining compliance with permit terms and conditions; 4) enforcing Act 250 permits and the statute through the Uniform Environmental Enforcement Act; 5) issuing jurisdictional opinions on the applicability of Act 250 jurisdiction; 6) participating in Act 250 appeals in the Superior Court, Environmental Division when appropriate to uphold the purposes of Act 250; and 7) creating environmental and land use policy through the promulgation of substantive and procedural rules to implement Act 250's goals.

On July 1, 2013 the NRB took on a new statutory responsibility to hear requests for reconsideration of District Coordinator jurisdictional opinions, prior to any appeal to the Superior Court, Environmental Division. As of December 31, 2013, two such requests had been filed with the NRB.

Key Budget Issues FY 2015

The key budget issue facing the NRB in FY 2015 is the continuing challenge of maintaining a current level of service sufficient to achieve the primary objective of administering the Act 250 program within the constraints of a level funded budget. More than 85% of the NRB's budget is devoted to employee salaries and benefits. Employee cost of living and step increases place upward pressures on our budget, which we are managing by carefully controlling other costs and by using vacancy savings where possible. For FY 2015 the NRB proposes a small increase (2.5%) in Special Fund spending authority, the first time we have proposed such an increase since FY 2010.

Also, it appears likely that S.119 will be passed this year to create an Easement Amendment Panel through the NRB effective July 1, 2014. This Panel would be responsible for reviewing certain requests concerning amendments to conservation easements in Vermont. The NRB Chair would chair the 5-member Easement Amendment Panel, which would include two other NRB members and two additional members appointed by the Governor. S.119 passed the Senate in 2013, and is expected to pass the House this year. The bill provides for a \$250 filing fee, and reimbursement of per diems and expenses. No additional staff resources are provided, however. If this legislation becomes law, NRB will need to carefully monitor the impact on our existing staff resources to insure that we can effectively implement this new responsibility as well as our core Act 250 program responsibilities as outlined above.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,580,398	\$1,624,020	\$1,639,708
Fringe Benefits	\$694,927	\$777,039	\$779,308



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Contracted and 3rd Party Service	\$1,957	\$6,000	\$10,000
PerDiem and Other Personal Services	\$23,537	\$24,000	\$25,000
Equipment	\$2,318	\$0	\$0
IT/Telecom Services and Equipment	\$52,230	\$69,713	\$78,769
Travel	\$26,678	\$28,517	\$31,000
Supplies	\$18,662	\$8,000	\$8,000
Other Purchased Services	\$128,364	\$133,148	\$138,203
Other Operating Expenses	\$1,411	\$900	\$1,161
Rental Other	\$2,667	\$3,000	\$3,000
Rental Property	\$123,075	\$118,840	\$128,109
Property and Maintenance	\$2,064	\$2,500	\$2,500
Grants Rollup	\$0	\$0	\$0
Total	\$2,658,288	\$2,795,677	\$2,844,758
Fund Type			
General Funds	\$783,155	\$829,791	\$827,770
Special Fund	\$1,875,133	\$1,965,886	\$2,016,988
Total	\$2,658,288	\$2,795,677	\$2,844,758

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
700002	001300 - Natural Resources Board Tech	1.0	1.0	48,776	22,040	3,731	74,547
700003	002000 - Administrative Secretary	1.0	1.0	47,651	26,635	3,645	77,931
700004	079300 - Natural Rsrcs Bd Ast Dist Cord	1.0	1.0	54,483	16,649	4,168	75,300
700005	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	60,635	17,727	4,638	83,000
700006	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	66,873	25,211	5,116	97,200
700007	001300 - Natural Resources Board Tech	1.0	1.0	46,208	26,382	3,535	76,125
700008	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	77,375	31,844	5,919	115,138
700009	001300 - Natural Resources Board Tech	1.0	1.0	44,999	21,377	3,442	69,818
700010	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	77,375	35,268	5,919	118,562
700011	001300 - Natural Resources Board Tech	1.0	1.0	48,776	22,040	3,731	74,547
700012	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	66,873	30,167	5,116	102,156
700015	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	77,375	31,844	5,919	115,138
700016	089240 - Administrative Srvcs Cord III	1.0	1.0	45,805	21,631	3,504	70,940
700017	001300 - Natural Resources Board Tech	1.0	1.0	50,155	24,771	3,837	78,763
700018	079100 - Natural Resources Bd Admin	1.0	1.0	94,348	35,049	7,218	136,615
700019	471000 - NRB Permit Compliance Officer	1.0	1.0	46,315	26,401	3,544	76,260
700022	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	77,375	27,051	5,919	110,345
700023	079300 - Natural Rsrcs Bd Ast Dist Cord	1.0	1.0	43,259	21,073	3,309	67,641
700024	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	64,688	18,437	4,949	88,074
700025	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	66,873	30,004	5,116	101,993
700029	002000 - Administrative Secretary	1.0	1.0	42,602	14,566	3,259	60,427
700030	001300 - Natural Resources Board Tech	1.0	1.0	48,776	26,833	3,731	79,340
700034	002000 - Administrative Secretary	1.0	1.0	48,924	15,675	3,742	68,341
707001	94930A - Natural Resources Board Chair	1.0	1.0	96,554	28,576	7,386	132,516
707002	95870E - General Counsel I	1.0	1.0	80,850	15,075	6,185	102,110
707003	95867E - Staff Attorney II	1.0	1.0	48,402	5,868	3,703	57,973
707004	95868E - Staff Attorney III	1.0	1.0	67,392	30,259	5,155	102,806
Total		27.0	27.0	1,639,717	648,453	125,436	2,413,606

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,315,712	\$1,321,816	\$1,346,510	\$24,694	1.9%



Natural Resources Board

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
500010 - Exempt	\$264,650	\$302,204	\$293,198	(\$9,006)	-3.0%
500060 - Overtime	\$36	\$0	\$0	\$0	0.0%
Total	\$1,580,398	\$1,624,020	\$1,639,708	\$15,688	1.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$96,192	\$101,117	\$103,005	\$1,888	1.9%
501010 - FICA - Exempt	\$19,534	\$23,117	\$22,428	(\$689)	-3.0%
501500 - Health Ins - Classified Empl	\$261,349	\$304,978	\$315,875	\$10,897	3.6%
501510 - Health Ins - Exempt	\$31,252	\$53,820	\$35,150	(\$18,670)	-34.7%
502000 - Retirement - Classified Empl	\$223,407	\$226,164	\$230,383	\$4,219	1.9%
502010 - Retirement - Exempt	\$30,980	\$35,740	\$39,860	\$4,120	11.5%
502500 - Dental - Classified Employees	\$15,907	\$14,950	\$15,548	\$598	4.0%
502510 - Dental - Exempt	\$3,165	\$2,600	\$2,704	\$104	4.0%
503000 - Life Ins - Classified Empl	\$4,788	\$5,683	\$5,572	(\$111)	-2.0%
503010 - Life Ins - Exempt	\$763	\$1,298	\$1,214	(\$84)	-6.5%
503500 - LTD - Classified Employees	\$352	\$588	\$342	(\$246)	-41.8%
503510 - LTD - Exempt	\$447	\$701	\$877	\$176	25.1%
504000 - EAP - Classified Empl	\$719	\$736	\$782	\$46	6.3%
504010 - EAP - Exempt	\$108	\$128	\$136	\$8	6.3%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$5,719	\$5,419	\$5,432	\$13	0.2%
Total	\$694,927	\$777,039	\$779,308	\$2,269	0.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$650	\$0	\$0	\$0	0.0%
507505 - Adr Mediation	\$1,097	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$210	\$6,000	\$10,000	\$4,000	66.7%
Total	\$1,957	\$6,000	\$10,000	\$4,000	66.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$22,521	\$22,000	\$22,000	\$0	0.0%
506220 - Transcripts	\$623	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$393	\$2,000	\$3,000	\$1,000	50.0%
Total	\$23,537	\$24,000	\$25,000	\$1,000	4.2%
Equipment					
522700 - Furniture & Fixtures	\$2,318	\$0	\$0	\$0	0.0%
Total	\$2,318	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$2,997	\$1,200	\$1,200	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$22,820	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$14,903	\$14,726	\$23,103	\$8,377	56.9%
516672 - It Intsvccost- Dii - Telephone	\$5,079	\$7,800	\$7,800	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$31,987	\$31,166	(\$821)	-2.6%
522200 - Hw - Other Info Tech	\$1,350	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$4,912	\$7,000	\$9,000	\$2,000	28.6%
522220 - Software - Other	\$170	\$7,000	\$6,500	(\$500)	-7.1%
Total	\$52,230	\$69,713	\$78,769	\$9,056	13.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$13,494	\$10,000	\$11,000	\$1,000	10.0%
518020 - Travel-Inst-Meals-Emp	\$120	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$117	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$11,643	\$12,000	\$13,000	\$1,000	8.3%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518320 - Travel-Inst-Meals-Nonemp	\$982	\$6,517	\$7,000	\$483	7.4%
518510 - Travel-Outst-Other Trans-Emp	\$38	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$44	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$239	\$0	\$0	\$0	0.0%
Total	\$26,678	\$28,517	\$31,000	\$2,483	8.7%
Supplies					
520000 - Office Supplies	\$5,788	\$5,000	\$5,000	\$0	0.0%
520015 - Stationary & Envelopes	\$510	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$20	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$53	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$914	\$0	\$0	\$0	0.0%
520700 - Food	\$5,182	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$4,646	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,548	\$3,000	\$3,000	\$0	0.0%
Total	\$18,662	\$8,000	\$8,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$440	\$540	\$202	(\$338)	-62.6%
516010 - Insurance - General Liability	\$3,269	\$3,246	\$3,297	\$51	1.6%
516099 - Property Insurance	\$0	\$0	\$323	\$323	0.0%
516800 - Advertising	\$0	\$1,500	\$1,500	\$0	0.0%
516813 - Advertising-Print	\$392	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$50	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$1,400	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$171	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$959	\$1,500	\$1,500	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$105	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$135	\$1,000	\$1,009	\$9	0.9%
517110 - Training - Info Tech	\$99	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$70	\$0	\$0	\$0	0.0%
517200 - Postage	\$419	\$1,500	\$1,500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$720	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$530	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$414	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$114,874	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$3,830	\$7,417	\$12,427	\$5,010	67.5%
519040 - Moving State Agencies	\$488	\$0	\$0	\$0	0.0%
519100 - Anr O&M Charges	\$0	\$116,445	\$116,445	\$0	0.0%
Total	\$128,364	\$133,148	\$138,203	\$5,055	3.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,161	\$900	\$1,161	\$261	29.0%
523640 - Registration & Identification	\$250	\$0	\$0	\$0	0.0%
Total	\$1,411	\$900	\$1,161	\$261	29.0%
Rental Other					
514550 - Rental - Auto	\$2,667	\$3,000	\$3,000	\$0	0.0%
Total	\$2,667	\$3,000	\$3,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$70,013	\$63,138	\$64,406	\$1,268	2.0%
514010 - Rent Land&Bldgs-Non-Office	\$925	\$0	\$0	\$0	0.0%



Natural Resources Board

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
515010 - Fee-For-Space Charge	\$52,137	\$55,702	\$63,703	\$8,001	14.4%
Total	\$123,075	\$118,840	\$128,109	\$9,269	7.8%
Property and Maintenance					
510220 - Recycling	\$23	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$96	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$2,500	\$2,500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$337	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,533	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$75	\$0	\$0	\$0	0.0%
Total	\$2,064	\$2,500	\$2,500	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,658,288	\$2,795,677	\$2,844,758	\$49,081	1.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$783,155	\$829,791	\$827,770	(\$2,021)	-0.2%
21260 - Act 250 Permit Fund	\$1,875,133	\$1,965,886	\$2,016,988	\$51,102	2.6%
Total	\$2,658,288	\$2,795,677	\$2,844,758	\$49,081	1.8%



Commerce and Community Development

Agency of Commerce and Community Development

Mission/Vision Statement

The mission for the Agency of Commerce and Community Development is to help Vermonters improve their quality of life and build strong communities.

Department/Program Description

The Agency is comprised of the Department of Administration including 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). 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 FY14 activities, please refer to additional narratives in the budget document.

Organizational changes: Creation of the Department of Economic Development: The Secretary of the Agency of Commerce and Community Development was asked in the FY13 Budget bill (Section E.800.2) to study and report on whether a separate Department of Economic Development should be created within the Agency. The Secretary concluded that yes, having a separate department makes the most sense to provide the focus and full time attention of a Commissioner level position given the importance of economic development and job creation in Vermont. Therefore, Governor Shumlin signed an Executive Order which rescinds Executive Order (EO # 1-09) merging the Departments of Economic Development and the Departments of Housing and Community Affairs. The newly recreated Department now has a Commissioner consistent with other Departments in State government but the Deputy Commissioner position will be left vacant. Therefore, the Agency now has four departments instead of three.

Performance Measures and Strategic planning: The Agency is undergoing strategic planning and the incorporation of performance measures in our plan and our daily work. Agency Secretary Lawrence Miller took the lead in asking that performance measures and targets be incorporated into each employee's annual evaluation. Now, employees work collaboratively with their supervisor to develop standards for satisfactory, excellent and outstanding performance for the coming year. These will be updated each year. Each employee will understand what performance will generate which evaluation. This will lead to more consistent evaluations as well as clarity in expectations.

The Department of Economic Development is undertaking a statewide comprehensive economic development strategy or CEDS. The Agency received a grant from the US Economic Development Administration (EDA) as part of Irene recovery. This grant enabled the Agency to hire a consultant to help develop the data, cluster analysis and regional analysis necessary to complete a statewide strategic economic development plan which is expected to be complete by the summer of 2014.

Once complete, the Agency will resume development of its strategic plan to ensure alignment with the CEDS and Governors strategic plan. Implementing the Governor's strategic plan is on-going.

Administration

Administration consists of the Office of the Agency Secretary, Deputy Secretary, Information Technology Services, Administrative Services, and Legal Counsel. Together they provide managerial direction, coordination, and support services to the agency. The department also includes the Office of the Chief Marketing Officer for the state of Vermont.

Economic 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 marketing, and captive insurance sales and marketing services. The Vermont Economic Progress Council is housed in the department for administrative purposes but operates under direction of a separate board. The department also funds and



supports regional economic development efforts through the Regional Development Corporations and general business development and technical assistance through other partners.

Housing and Community Development

The Department of Housing and Community Development serves Vermont's regions, municipalities, housing development organizations, owners of older and historic buildings, and the visiting public through six principal functions: 1) administration of state and federal grant programs; 2) provision of technical assistance, including coordination of education and training for local land use decision makers; 3) implementation of state and federal housing, planning, community development, and historic preservation policy, programs, and statutes; 4) management, maintenance, operation, and interpretation of the state owned historic sites with an ongoing objective of increasing historic, educational, and economic value to Vermont citizens and tourists; 5) provision of funds that support local and regional planning efforts through the Municipal Planning Grants Program and Regional Planning Commissions; 6) provision of matching funds to historic buildings owned by nonprofits or local governments; to historic barns; and to Certified Local Government municipalities for planning and education.

Tourism and Marketing

The Department of Tourism and Marketing (VDTM) promotes Vermont as a travel destination in order to support a diverse and vital economy in deep collaboration with the tourism industry. The VDTM mission is accomplished through the development and implementation of a comprehensive umbrella marketing plan that integrates television, radio, newspaper, magazine print and media communications with VermontVacation.com, the state's most comprehensive tourism database.

The department also supports and funds statewide initiatives including 5-1-1 travel information, travel and trade shows and familiarization trips. Informative and effective communication with the industry through newsletters, meetings, and conferences is also a priority of the Department.

Vermont Life Magazine remains a major tool to promote Vermont as a beautiful and interesting place to travel, do business, work and live.

Key Budget Issues FY 2015

ACCD continues to expand our use of technology to create efficiencies and streamlined processes throughout the Agency. We are currently engaged in the migration of certain programs to our online grants management system. That system will ease program reporting by granting recipients and overall reporting for programs.

The Agency is still engaged in Irene recovery. The Department of Housing and Community Development is administering the Community Development Block Grant Disaster Recovery program to municipalities, businesses and partners to facilitate recovery (more on that in the DHCD discussion). We have assumed a greater role in disaster recovery for businesses and are implementing systems to respond to future disasters. We are engaged in marketing activities to help attract back much needed tourism in regions deeply affected by the 2011 declared disasters. Disaster recovery is a marathon, not a sprint and we live that daily.

The ambitious vision for the Northeast kingdom that will be fueled through the EB 5 program is well underway. This unprecedented opportunity for the state requires attention from all angles. ACCD is taking the lead in ensuring an efficient and coordinated government response to development related issues spurred by this project.

With the announcement of Vermont Yankee's closing, ACCD is playing a critical role in working with community partners to ensure the region's economy bounces back as quickly as possible.



Agency of Commerce and Community Development

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Department				
ACCD Administration	20.00	\$2,953,702	\$4,156,829	\$5,945,599
Housing and Community Development	39.00	\$21,091,214	\$35,436,435	\$25,341,505
Tourism & Marketing	18.00	\$3,927,129	\$4,054,888	\$4,181,387
Total	77.00	\$27,972,044	\$43,648,152	\$35,468,491
Fund Type				
General Funds		\$11,879,873	\$8,391,377	\$8,700,761
IDT Funds		\$117,763	\$218,800	\$435,000
Federal Funds		\$11,063,145	\$30,059,472	\$18,030,712
Enterprise Funds		\$707,557	\$827,003	\$830,693
ARRA Funds		\$1,269	\$0	\$0
Special Fund		\$4,202,438	\$4,151,500	\$7,471,325
Total		\$27,972,044	\$43,648,152	\$35,468,491



ACCD Administration

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Agency of commerce and community development - admin.	20.00	\$2,953,702	\$4,156,829	\$5,945,599
Total	20.00	\$2,953,702	\$4,156,829	\$5,945,599
Fund Type				
General Funds		\$2,867,062	\$2,986,829	\$3,075,599
Federal Funds		\$48,761	\$1,100,000	\$800,000
IDT Funds		\$37,878	\$70,000	\$70,000
Special Fund		\$0	\$0	\$2,000,000
Total		\$2,953,702	\$4,156,829	\$5,945,599



ACCD Administration

Agency of commerce and community development - admin.

Department/Program Description

The Department is responsible for serving the members of the agency in the areas of human resources, finance, information technology, legal, facilities management, administrative support, management and supervisory training, and the prioritization of agency initiatives.

The Office of the Chief Marketing Officer (CMO) for the State of Vermont adds the responsibility of supporting state-wide marketing coordination. The CMO is responsible for managing 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.

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 2015

The closing of Vermont Yankee requires "all hands on deck" to ensure a speedy economic recovery. ACCD requests an additional 2 million in spending authority to provide leadership in administering settlement money from Entergy Nuclear Vermont Yankee in the affected region.

ACCD requests \$100,000 in pass through funding for the State Data Center, located at the Center for Rural Studies at UVM. The State Data Center is the liaison to the US Census Bureau and provides critical state level analysis of census data. Two years ago a federal funding gap emerged, and without state support this key resource is in jeopardy.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,370,149	\$1,419,793	\$1,431,651
Fringe Benefits	\$559,017	\$636,012	\$636,857
Contracted and 3rd Party Service	\$39,885	\$40,000	\$35,000
Equipment	\$15,527	\$1,000	\$369
IT/Telecom Services and Equipment	\$228,930	\$162,114	\$175,195
Travel	\$25,688	\$30,820	\$27,728
Supplies	\$10,585	\$7,595	\$7,993
Other Purchased Services	\$122,720	\$169,468	\$134,553
Other Operating Expenses	\$2,219	\$1,800	\$2,380
Rental Other	\$256	\$800	\$315
Rental Property	\$222,123	\$281,497	\$287,653
Property and Maintenance	\$2,286	\$1,360	\$1,335
Grants Rollup	\$354,315	\$1,404,570	\$3,204,570
Total	\$2,953,702	\$4,156,829	\$5,945,599
Fund Type			
General Funds	\$2,867,062	\$2,986,829	\$3,075,599
IDT Funds	\$37,878	\$70,000	\$70,000
Federal Funds	\$48,761	\$1,100,000	\$800,000
Special Fund	\$0	\$0	\$2,000,000
Total	\$2,953,702	\$4,156,829	\$5,945,599



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670013	089150 - Financial Director III	1.0	1.0	99,906	31,244	7,643	138,793
670023	089040 - Financial Specialist III	1.0	1.0	51,428	24,994	3,935	80,357
670025	550200 - Contracts & Grants Administrat	1.0	1.0	59,320	23,888	4,538	87,746
670027	461000 - Marketing Specialist	1.0	1.0	43,259	25,866	3,309	72,434
670045	089090 - Financial Manager II	1.0	1.0	66,873	27,864	5,116	99,853
670054	058500 - Info Tech Manager II	1.0	1.0	101,922	36,395	7,797	146,114
670060	700100 - Database Administrator	1.0	1.0	69,101	25,601	5,286	99,988
670097	050200 - Administrative Assistant B	1.0	1.0	50,070	22,266	3,830	76,166
670127	089120 - Financial Manager III	1.0	1.0	77,820	27,319	5,953	111,092
670128	057300 - Info Tech Spec III	1.0	1.0	62,651	29,264	4,792	96,707
670141	068400 - Technical Project Manager	1.0	1.0	53,486	27,657	4,092	85,235
670145	057300 - Info Tech Spec III	1.0	1.0	77,375	31,844	5,919	115,138
670147	467100 - Information Tech Analyst II	1.0	1.0	57,347	17,150	4,388	78,885
670165	469101 - Economic Research Analyst	1.0	1.0	62,651	29,264	4,792	96,707
677001	90100A - Agency Secretary	1.0	1.0	124,010	31,502	8,624	164,136
677007	96500D - Deputy Secretary	1.0	1.0	94,494	17,172	7,229	118,895
677011	95250E - Executive Assistant	1.0	1.0	76,586	20,709	5,858	103,153
677012	95871E - General Counsel II	1.0	1.0	84,344	27,274	6,452	118,070
677025	91590E - Private Secretary	1.0	1.0	48,048	23,406	3,676	75,130
677026	96170E - Chief Marketing Officer	1.0	1.0	76,960	15,304	5,888	98,152
Total		20.0	20.0	1,437,651	515,983	109,117	2,062,751

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$922,508	\$937,850	\$933,209	(\$4,641)	-0.5%
500010 - Exempt	\$443,510	\$496,580	\$504,442	\$7,862	1.6%
500040 - Temporary Employees	\$2,349	\$0	\$0	\$0	0.0%
500060 - Overtime	\$1,781	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$14,637)	(\$6,000)	\$8,637	-59.0%
Total	\$1,370,149	\$1,419,793	\$1,431,651	\$11,858	0.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$67,905	\$71,746	\$71,390	(\$356)	-0.5%
501010 - FICA - Exempt	\$32,424	\$37,271	\$37,728	\$457	1.2%
501040 - FICA - Temporaries	\$180	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$153,607	\$186,079	\$206,295	\$20,216	10.9%
501510 - Health Ins - Exempt	\$63,908	\$82,045	\$71,898	(\$10,147)	-12.4%
502000 - Retirement - Classified Empl	\$154,109	\$160,467	\$159,673	(\$794)	-0.5%
502010 - Retirement - Exempt	\$54,656	\$61,572	\$55,889	(\$5,683)	-9.2%
502500 - Dental - Classified Employees	\$8,815	\$9,750	\$9,464	(\$286)	-2.9%
502510 - Dental - Exempt	\$4,245	\$3,900	\$4,056	\$156	4.0%
503000 - Life Ins - Classified Empl	\$3,700	\$4,032	\$3,862	(\$170)	-4.2%
503010 - Life Ins - Exempt	\$1,539	\$2,135	\$2,088	(\$47)	-2.2%
503500 - LTD - Classified Employees	\$757	\$922	\$846	(\$76)	-8.2%
503510 - LTD - Exempt	\$712	\$1,152	\$1,232	\$80	6.9%
504000 - EAP - Classified Empl	\$455	\$480	\$476	(\$4)	-0.8%
504010 - EAP - Exempt	\$166	\$192	\$204	\$12	6.3%
505200 - Workers Comp - Ins Premium	\$11,838	\$14,269	\$11,756	(\$2,513)	-17.6%
Total	\$559,017	\$636,012	\$636,857	\$845	0.1%
Contracted and 3rd Party Service					
507553 - Contr-Compsoftware-Sysdevelop	\$25	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$0	\$500	\$500	\$0	0.0%
507563 - Advertising/Marketing-Other	\$18,000	\$19,500	\$19,500	\$0	0.0%



ACCD Administration

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$15,000	\$20,000	\$15,000	(\$5,000)	-25.0%
507630 - Temporary Employment Agencies	\$6,860	\$0	\$0	\$0	0.0%
Total	\$39,885	\$40,000	\$35,000	(\$5,000)	-12.5%
Equipment					
522400 - Other Equipment	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522410 - Office Equipment	\$11,458	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$4,069	\$0	\$369	\$369	0.0%
Total	\$15,527	\$1,000	\$369	(\$631)	-63.1%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$2,896	\$2,800	\$3,854	\$1,054	37.6%
516626 - Tele-Internet-Dsl-Cable Modem	\$11	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$230	\$230	\$225	(\$5)	-2.2%
516652 - Telecom-Telephone Services	\$15	\$25	\$25	\$0	0.0%
516653 - Telecom-Video Conf Services	\$238	\$750	\$375	(\$375)	-50.0%
516658 - Telecom-Conf Calling Services	\$485	\$1,200	\$740	(\$460)	-38.3%
516659 - Telecom-Wireless Phone Service	\$5,897	\$6,325	\$7,376	\$1,051	16.6%
516671 - It Intsvccost-Vision/Isdassess	\$82,303	\$81,278	\$107,739	\$26,461	32.6%
516672 - It Intsvccost- Dii - Telephone	\$8,619	\$9,370	\$7,005	(\$2,365)	-25.2%
516678 - It Inter Svc Cost User Support	\$46,415	\$15,697	\$15,002	(\$695)	-4.4%
516685 - It Int Svc Dii Allocated Fee	\$41,368	\$21,783	\$22,349	\$566	2.6%
522200 - Hw - Other Info Tech	\$4,466	\$3,000	\$1,250	(\$1,750)	-58.3%
522216 - Hardware - Desktop & Laptop Pc	\$4,515	\$11,700	\$5,200	(\$6,500)	-55.6%
522219 - Hardware-Telephone User Equip	\$400	\$500	\$0	(\$500)	-100.0%
522220 - Software - Other	\$2,484	\$3,262	\$1,178	(\$2,084)	-63.9%
522221 - Software - Office Technology	\$25,070	\$0	\$711	\$711	0.0%
522223 - Software-Gis	\$1,259	\$2,194	\$1,568	(\$626)	-28.5%
522258 - Hw-Personal Mobile Devices	\$2,258	\$2,000	\$598	(\$1,402)	-70.1%
Total	\$228,930	\$162,114	\$175,195	\$13,081	8.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$10,791	\$15,000	\$12,425	(\$2,575)	-17.2%
518010 - Travel-Inst-Other Transp-Emp	\$686	\$750	\$700	(\$50)	-6.7%
518020 - Travel-Inst-Meals-Emp	\$668	\$1,600	\$700	(\$900)	-56.3%
518030 - Travel-Inst-Lodging-Emp	\$397	\$600	\$400	(\$200)	-33.3%
518040 - Travel-Inst-Incidentals-Emp	\$87	\$200	\$100	(\$100)	-50.0%
518050 - Conference - Instate - Emp	\$0	\$0	\$25	\$25	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$111	\$2,000	\$580	(\$1,420)	-71.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,944	\$3,125	\$2,000	(\$1,125)	-36.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,743	\$3,500	\$5,148	\$1,648	47.1%
518520 - Travel-Outst-Meals-Emp	\$394	\$475	\$700	\$225	47.4%
518530 - Travel-Outst-Lodging-Emp	\$4,436	\$3,300	\$4,500	\$1,200	36.4%
518540 - Travel-Outst-Incidentals-Emp	\$430	\$270	\$450	\$180	66.7%
Total	\$25,688	\$30,820	\$27,728	(\$3,092)	-10.0%
Supplies					
520000 - Office Supplies	\$5,327	\$2,900	\$3,878	\$978	33.7%
520110 - Gasoline	\$132	\$250	\$100	(\$150)	-60.0%
520220 - Small Tools	\$40	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$60	\$250	\$100	(\$150)	-60.0%
520510 - It & Data Processing Supplies	\$3,833	\$2,800	\$2,600	(\$200)	-7.1%
520600 - Recognition/Awards	\$333	\$0	\$350	\$350	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
521500 - Books&Periodicals-Library/Educ	\$412	\$670	\$515	(\$155)	-23.1%
521510 - Subscriptions	\$150	\$725	\$150	(\$575)	-79.3%
521515 - Subscriptions Other Info Serv	\$300	\$0	\$300	\$300	0.0%
Total	\$10,585	\$7,595	\$7,993	\$398	5.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$13,052	\$15,794	\$13,652	(\$2,142)	-13.6%
516010 - Insurance - General Liability	\$10,831	\$13,520	\$10,378	(\$3,142)	-23.2%
516500 - Dues	\$666	\$745	\$894	\$149	20.0%
516812 - Advertising-Radio	\$0	\$0	\$5,000	\$5,000	0.0%
516813 - Advertising-Print	\$2,973	\$2,000	\$2,000	\$0	0.0%
516814 - Advertising-Web	\$240	\$2,000	\$2,000	\$0	0.0%
516815 - Advertising-Other	\$18,298	\$38,000	\$32,500	(\$5,500)	-14.5%
516820 - Advertising - Job Vacancies	\$2,272	\$500	\$500	\$0	0.0%
516855 - Client Meetings	\$8	\$550	\$150	(\$400)	-72.7%
516870 - Trade Shows & Events	\$455	\$500	\$500	\$0	0.0%
516871 - Giveaways	\$877	\$1,250	\$1,525	\$275	22.0%
516875 - Photography	\$325	\$5,500	\$5,500	\$0	0.0%
517000 - Printing and Binding	\$117	\$450	\$125	(\$325)	-72.2%
517005 - Printing & Binding-Bgs Copy Ct	\$147	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$3,820	\$5,000	\$5,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,723	\$4,000	\$3,135	(\$865)	-21.6%
517110 - Training - Info Tech	\$927	\$5,250	\$5,250	\$0	0.0%
517200 - Postage	\$10	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$237	\$750	\$375	(\$375)	-50.0%
517300 - Freight & Express Mail	\$69	\$100	\$75	(\$25)	-25.0%
519000 - Other Purchased Services	\$5,712	\$7,750	\$3,962	(\$3,788)	-48.9%
519006 - Human Resources Services	\$58,610	\$65,559	\$41,882	(\$23,677)	-36.1%
519040 - Moving State Agencies	\$352	\$250	\$150	(\$100)	-40.0%
Total	\$122,720	\$169,468	\$134,553	(\$34,915)	-20.6%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$51	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$1,790	\$1,500	\$2,000	\$500	33.3%
523640 - Registration & Identification	\$379	\$300	\$380	\$80	26.7%
Total	\$2,219	\$1,800	\$2,380	\$580	32.2%
Rental Other					
514550 - Rental - Auto	\$56	\$800	\$115	(\$685)	-85.6%
515000 - Rental - Other	\$200	\$0	\$200	\$200	0.0%
Total	\$256	\$800	\$315	(\$485)	-60.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$219,938	\$277,725	\$284,072	\$6,347	2.3%
514010 - Rent Land&Bldgs-Non-Office	\$2,185	\$3,772	\$3,581	(\$191)	-5.1%
Total	\$222,123	\$281,497	\$287,653	\$6,156	2.2%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$949	\$1,360	\$1,335	(\$25)	-1.8%
513200 - Other Repair & Maint Serv	\$1,337	\$0	\$0	\$0	0.0%
Total	\$2,286	\$1,360	\$1,335	(\$25)	-1.8%
Grants Rollup					
550220 - Grants	\$34,745	\$0	\$0	\$0	0.0%



ACCD Administration

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
550500 - Other Grants	\$319,570	\$1,404,570	\$3,204,570	\$1,800,000	128.2%
Total	\$354,315	\$1,404,570	\$3,204,570	\$1,800,000	128.2%
Grand Total	\$2,953,702	\$4,156,829	\$5,945,599	\$1,788,770	43.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$2,867,062	\$2,986,829	\$3,075,599	\$88,770	3.0%
21500 - Inter-Unit Transfers Fund	\$37,878	\$70,000	\$70,000	\$0	0.0%
21991 - VT Clean Energy Dev Fund	\$0	\$0	\$2,000,000	\$2,000,000	0.0%
22005 - Federal Revenue Fund	\$48,761	\$1,100,000	\$800,000	(\$300,000)	-27.3%
Total	\$2,953,702	\$4,156,829	\$5,945,599	\$1,788,770	43.0%



Housing and Community Development

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Community development block grants	0.00	\$6,378,574	\$25,449,135	\$14,974,489
Downtown transportation and capital improvement fund	1.00	\$207,969	\$383,966	\$383,966
Historic sites - special improvements	0.00	\$0	\$13,000	\$13,000
Housing and community development	38.00	\$14,504,671	\$9,590,334	\$9,970,050
Total	39.00	\$21,091,214	\$35,436,435	\$25,341,505
Fund Type				
Federal Funds		\$11,014,384	\$28,959,472	\$17,230,712
General Funds		\$5,808,170	\$2,266,663	\$2,374,468
IDT Funds		\$64,953	\$58,800	\$265,000
Special Fund		\$4,202,438	\$4,151,500	\$5,471,325
ARRA Funds		\$1,269	\$0	\$0
Total		\$21,091,214	\$35,436,435	\$25,341,505



Housing and community development

Department/Program Description

Vermont Community Development Program: The Vermont Community Development Program (VCDP) assists municipalities with a wide range of community, economic and housing needs. VCDP has typically been funded at \$7 to \$8 million annually through the federal Community Development Block Grant Program administered by the U.S. Department of Housing and Urban Development (HUD). Budget pressures at the federal level have reduced the current program year's allocation to \$6.6 million. VCDP staff is assigned to each region of the State and provide technical assistance to municipalities, businesses, nonprofit organizations and housing developers. The VCDP helps applicants meet the complex federal requirements of the program and typically receives 30 to 50 applications from municipalities and their project partners each year. Grant requests regularly outstrip available resources. State funding to support the VCDP program is established in the federal authorizing legislation and only requires a 2% match of the federal funds used for program administration. Grants are made available to all municipalities in Vermont with the exception of Burlington which receives an allocation directly from HUD.

The Department received supplemental allocations of \$21.6 million in FY13 and \$17.9 million in FY14 of CDBG Disaster Recovery funds related to Tropical Storm Irene and other federally-declared disasters in 2011 and 2012. This funding must be used for housing, community infrastructure and economic recovery projects directly related to these events. The administration of CDBG-DR will be a priority in FY15 and for several years to come. The funds will be used according to plans developed with public input and approved by HUD.

VCDP funding priorities are established in the HUD Consolidated Plan for Vermont. This plan is developed every five years and then updated through an annual Action Plan. To develop the Consolidated and annual Action Plans, the State follows a Citizen Participation Plan that encourages involvement by low-income people likely to benefit from projects and actions funded by VCDP. The top priorities identified in the 2010-2015 Plan are to support economic development projects that create new or retain good jobs and provide more affordable housing options for low and moderate income Vermonters.

The priorities and goals of the Consolidated Plan support the State's statutory objectives for the VCDP of conserving, expanding, and improving housing; creating and retaining employment; and improving public facilities and services that support housing and economic development activities and eliminating threats to public health and safety.

Housing: The Department's work is designed to produce and protect housing that is affordable for all Vermonters. These 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. The Department also provides oversight of the federal HOME program which is administered by the Vermont Housing and Conservation Board. It played a lead role and continues to participate in the state's housing disaster recovery efforts and preparing for future disasters. With the addition of a new housing policy specialist in FY14, the housing division will focus on a statewide assessment of housing needs, seeking grant opportunities, fair housing activities, and interagency efforts to promote the preservation and development of housing.

Mobile Home Parks Program: The Department 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 conducts an annual registration of parks. Two hundred and forty-four mobile home parks are registered with the Mobile Home Park Program with a total of 7,176 lots. The Department serves as a resource on mobile home and park issues and publishes a Mobile Home Parks Report which supports research and policy initiatives. It provides technical assistance to residents, park owners and advocates. Highlights of initiatives undertaken in the past year include improvements to the online park registration system, an extensive Report on the Viability and Disaster Resilience of Mobile Home Ownership and Parks, and interagency efforts to assist the residents of a failing park in Bennington County.

Division for Community Planning and Revitalization: Vermont's distinctive sense of place is tied to its primary land use planning goal: to plan development so as to maintain the historic settlement pattern of compact village and urban



centers separated by rural countryside. Through collaboration with partners, the Community Planning and Revitalization (CP+R) Division works to develop programs that provide communities with needed tools and resources to further these goals.

The Vermont Downtown Program (VDP): is part of the Division for Community Planning and Revitalization, and supports community efforts to strengthen downtowns and village centers through training and technical assistance. There are incentives for both the public and private sector within designated areas, including tax credits for historic building rehabilitations and code improvements, transportation-related public improvements, and priority consideration for other state programs. Long-vacant upper floors in many downtowns are now being rehabilitated for housing and offices, storefronts and facades are being improved, and buildings are becoming more accessible and safe through code improvements.

One of the key incentives for VDP is the historic tax credits. Since FY09, the State has invested over \$10.5 million in the downtown tax credit program. During the same period, the total construction value of downtown tax credit program is \$134 million. Thus, every \$1 of downtown credit leverages \$15 in outside investment. National studies estimate that one million dollars spent on new construction creates over 32 jobs. The program also provides transportation and related capital improvements for municipalities through the Downtown Transportation Fund which allocated \$350,000 in FY13.

Designation Programs: CP+R is responsible for administering the State's various designation programs, Downtowns, Village Centers, New Town Centers, Growth Centers and Neighborhood Development Areas. The program provides incentives for communities to grow in a way that respects Vermont's traditional development pattern. In 2012, the Division initiated review of the designation programs and gathered recommendations from our local, regional and state agency partners to improve the Downtown, Village Center and Neighborhood Development Area Designations. Based on this feedback, a number of changes were made to improve communications with partners and internal procedures were changed to make the designation process more efficient and predictable. Additional statutory recommendations were implemented with passage of Act 59 in the 2013 legislative session. The Act also required the Division to work with stakeholders to identify ways to improve the Growth Center and New Town Center programs and explore related issues of agricultural development, industrial parks and natural resources. Participants also identified ideas to make all five designation programs more effective and recommendations were provided to the General Assembly in a report on December 16, 2013. Outreach and partnership with key stakeholders has been an important part of this initiative.

Community Planning: CP+R provides technical assistance to local and regional officials integrating planning with community revitalization and economic development, working closely with the regional planning commissions and other agencies within state government. This year the Division was active in 6 flood-affected downtowns providing recovery recommendations, including economic development strategies, downtown branding campaigns, streetscape and transportation improvements, and sketching out physical improvements and infill opportunities.

Municipal Planning Grant Program: CP+R also administers the Municipal Planning Grant Program (MPG) funded through the Property Transfer Tax. Since 1998, the MPG program has provided over \$10.1 million to 229 cities and towns. The division annually awards and administers approximately 40 MPG grants per year with 42 grants in the amount of \$468,149 awarded in 2013.

Division for Historic Preservation: The Division for Historic Preservation (DHP) helps Vermonters identify, preserve, interpret, and promote Vermont's historic resources as vibrant components of our communities that are valued by residents and visitors. DHP directly supports preservation projects through the listing of buildings, districts, and archeological sites in the State and National Registers of Historic Places; Historic Preservation Grants for community buildings; Barn Grants for historic agricultural buildings; and the 20% federal Rehabilitation Investment Tax Credit (RITC) for income-producing historic buildings in downtowns and village centers. The Certified Local Government Program includes 14 towns with local historic preservation commissions that play an active role in heritage stewardship in their communities and share some of DHP's federal funds. As required under federal and state laws, the DHP also annually reviews about 2,500 development projects for their effect on historic and archeological resources. Edu-



Housing and Community Development

cation and outreach are important parts of the DHP toolkit, reaching out to many diverse Vermonters through a variety of projects, programs and media.

State Historic Sites: Part of the DHP, the State Historic Sites tell stories of Vermont's past in the places where it happened. There are ten sites open

Goals/Objectives/Performance Measures

The mission of the Department of Housing and Community Development is to support vibrant and resilient communities, promote affordable housing and improve the quality of life for Vermonters. For the State to grow and thrive, there is a need to carefully integrate growth, environmental protection and economic opportunities into our state, regional and local framework.

DHCD provides training, technical assistance and regulatory guidance as well as funding and incentives. Staff helps businesses, individuals, municipalities and community leaders determine how to maximize their infrastructure, revitalize town centers, protect our historic and cultural resources, promote the working landscape, create jobs, produce and preserve housing options that are affordable, and develop new projects that support the State's land use goals and recreational opportunities.

Key Budget Issues FY 2015

The primary challenge facing the Department is ensuring a high level of service with a lean staff and operating budget. Others include additional work related to administering disaster recovery funding and keeping pace with dramatic increases in the reporting and compliance requirements of federal programs. Continuing uncertainty about federal funding levels is also difficult.

Another budget-related challenge is DHCD's ability to fund its partners. The Department recommends restoring cuts to RPC funding as soon and as fully as fiscal conditions allow. RPC funding derives from Property Transfer Tax revenue as required by statute. As was shown after Tropical Storm Irene, the RPCs play a critical role in supporting our communities on a variety of issues - from hazard mitigation to transportation and infrastructure planning to natural resource protection and community and economic development. The RPC's have been working closely with the Department to raise the quality and consistency of planning in the state and working to develop progress measures.

Budget constraints have also limited DHCD's ability to assist communities through its Municipal Planning Grant Program and also urges restoration, when possible, of the fifty percent funding it has experienced. These grants are key to helping local municipalities update town plan and bylaws, determine transportation, infrastructure and housing needs as well as develop economic elements for their communities.

A final challenge is the stewardship of the State's inventory of historic sites and adequate staffing to protect and make the sites open and accessible to the public. Capital improvements are necessary and form a portion of the administration's capital budget request. As these properties age, the needs become greater. Thus, existing and new work with fewer staff places significant burdens on the Division of Historic Preservation. The sites' nationally significant collections of records, objects, and artifacts are at risk unless a secure and supported centralized, Internet-based system of digital data keeping is implemented. The lack of a collections manager stymies better use of and access to the collections by sites' staff, scholars, and interested Vermonters.

Despite these challenges, the Department is making significant progress on an ambitious agenda of helping Vermonters and their communities. In addition to the activities outlined by program area above, DHCD remains engaged in a number of initiatives to make the State more resilient to natural disaster. Its work on these issues can be found on the "Plan Today for Tomorrow's Flood" section of its website. This year, the Department completed work under an Environmental Protection Agency - Smart Growth Implementation Assistance (SGIA) grant and provided recommendations to local and state governments in preparing for the future. It will continue to support the resulting implementation projects in pilot communities in the Mad River Valley. DHCD is also working with the Agency of Natural Resources, Agency of Transportation and the regional planning commissions on a grant from the U.S. Economic Development Administration entitled the Vermont Economic Resiliency Initiative (VERI). This project will produce a statewide map of areas where river instability, infrastructure vulnerabilities and other hazards intersect areas of criti-



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cal economic activity. The information will be used to identify and support five localities to develop community-driven plans that will help position the communities to build back stronger and safer than before a natural disaster. These plans will also serve as models to help all Vermont communities better assess, understand and manage their risks. Over the past year, DHCD also helped with a substantial update of the State Emergency Operations Plan.

At the same time, DHCD will collaborate with the Agency of Human Services to reduce the incidence and duration of homelessness. It will also continue to work closely with and leverage the efforts of its fellow statewide housing entities including the Vermont Housing and Conservation Board, the Vermont Housing Finance Agency and the Vermont State Housing Authority.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,639,004	\$2,261,957	\$2,426,718
Fringe Benefits	\$1,077,343	\$988,775	\$1,082,127
Contracted and 3rd Party Service	\$3,898,559	\$3,058,134	\$3,294,278
PerDiem and Other Personal Services	\$9,367	\$44,802	\$10,000
Equipment	\$30,398	\$4,940	\$3,000
IT/Telecom Services and Equipment	\$141,838	\$116,990	\$112,143
Travel	\$227,556	\$93,391	\$106,285
Supplies	\$137,284	\$82,543	\$94,932
Other Purchased Services	\$645,322	\$158,528	\$173,465
Other Operating Expenses	\$121,462	\$117,195	\$104,726
Rental Other	\$5,961	\$12,092	\$10,900
Rental Property	\$124,396	\$81,371	\$83,293
Property and Maintenance	\$156,850	\$115,275	\$144,838
Grants Rollup	\$5,289,331	\$2,454,341	\$2,323,345
Total	\$14,504,671	\$9,590,334	\$9,970,050
Fund Type			
General Funds	\$5,808,170	\$2,266,663	\$2,374,468
Federal Funds	\$4,637,079	\$3,510,337	\$2,256,223
IDT Funds	\$64,953	\$58,800	\$265,000
Special Fund	\$3,994,469	\$3,754,534	\$5,074,359
Total	\$14,504,671	\$9,590,334	\$9,970,050

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670004	540100 - Community Development Spec II	1.0	1.0	47,587	26,624	3,640	77,851
670007	049600 - Grants Mng Spec Housing&Com Af	1.0	1.0	55,203	27,959	4,223	87,385
670020	521800 - Grants Specialist	1.0	1.0	56,031	10,529	4,286	70,846
670022	540000 - Community Development Spec III	1.0	1.0	55,586	23,233	4,252	83,071
670024	140300 - State Hist Pres Off & St Arch	1.0	1.0	82,888	28,017	6,341	117,246
670034	063000 - Historic Sites Section Chief	1.0	1.0	77,078	21,853	5,897	104,828
670036	540100 - Community Development Spec II	1.0	1.0	68,316	30,257	5,227	103,800
670040	076300 - Commnty Affairs Planning Coord	1.0	1.0	53,761	27,707	4,113	85,581
670050	456700 - Director of Grants Management	1.0	1.0	75,720	14,164	5,793	95,677
670051	072000 - Hist Preservation Review Coord	1.0	1.0	51,491	27,308	3,939	82,738
670052	314900 - Bennington Monument Caretaker	0.8	1.0	46,047	21,562	3,523	71,132
670058	048900 - Community Development Director	1.0	1.0	66,639	30,126	5,098	101,863
670067	050200 - Administrative Assistant B	1.0	1.0	38,667	13,877	2,958	55,502
670068	473500 - Historic Pres Operations Dir	1.0	1.0	71,074	30,913	5,438	107,425
670075	089220 - Administrative Svcs Cord I	1.0	1.0	54,440	23,032	4,164	81,636
670082	049100 - Housing Program Coordinator	1.0	1.0	61,272	29,023	4,687	94,982



Housing and Community Development

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670083	076200 - State Architectural Historian	1.0	1.0	55,204	27,959	4,223	87,386
670087	072400 - Historic Sites Regional Admin	1.0	1.0	63,012	19,388	4,821	87,221
670088	072400 - Historic Sites Regional Admin	1.0	1.0	66,597	20,017	5,095	91,709
670091	140700 - Survey Archeologist	1.0	1.0	59,405	28,695	4,544	92,644
670093	076300 - Commnty Affairs Planning Coord	1.0	1.0	53,761	16,523	4,113	74,397
670095	076300 - Commnty Affairs Planning Coord	0.8	1.0	54,822	23,099	4,194	82,115
670096	089240 - Administrative Svcs Cord III	1.0	1.0	54,037	22,962	4,134	81,133
670099	072100 - Tax Credit & Historic Grants	1.0	1.0	50,367	15,928	3,853	70,148
670117	089060 - Financial Administrator II	1.0	1.0	50,664	15,980	3,876	70,520
670142	472200 - Dir of Comm Plan & Revital	1.0	1.0	66,639	30,126	5,098	101,863
670146	521500 - Grants Administrator	1.0	1.0	40,947	14,277	3,133	58,357
670156	060000 - Sr Grants Management Analyst	1.0	1.0	70,692	30,673	5,408	106,773
670164	473300 - Historic Resources Specialist	1.0	1.0	45,805	21,519	3,504	70,828
670166	049600 - Grants Mng Spec Housing&Com Af	1.0	1.0	45,805	20,483	3,504	69,792
670169	521800 - Grants Specialist	1.0	1.0	52,785	16,352	4,038	73,175
670170	045000 - Housing Policy Specialist	1.0	1.0	48,606	15,618	3,719	67,943
670171	076300 - Commnty Affairs Planning Coord	1.0	1.0	48,606	26,802	3,719	79,127
670172	131400 - ENVIRONMENTAL OFFICER	1.0	1.0	52,255	22,649	3,998	78,902
677003	90120A - Commissioner	1.0	1.0	87,755	22,845	6,713	117,313
677006	90570D - Deputy Commissioner	1.0	1.0	76,440	8,857	5,847	91,144
677015	95230E - Historic Preservation Officer	1.0	1.0	74,006	14,989	5,661	94,656
677017	95870E - General Counsel I	1.0	1.0	68,931	30,364	5,273	104,568
Total		37.6	38.0	2,248,941	852,289	172,047	3,273,277

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,108,065	\$1,759,142	\$1,941,806	\$182,664	10.4%
500010 - Exempt	\$361,545	\$301,746	\$307,132	\$5,386	1.8%
500040 - Temporary Employees	\$159,102	\$201,280	\$189,780	(\$11,500)	-5.7%
500060 - Overtime	\$10,292	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$211)	(\$12,000)	(\$11,789)	5,587.2%
Total	\$2,639,004	\$2,261,957	\$2,426,718	\$164,761	7.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$156,597	\$136,292	\$148,552	\$12,260	9.0%
501010 - FICA - Exempt	\$26,439	\$24,044	\$23,495	(\$549)	-2.3%
501040 - FICA - Temporaries	\$12,175	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$372,139	\$364,013	\$410,122	\$46,109	12.7%
501510 - Health Ins - Exempt	\$51,249	\$36,862	\$36,748	(\$114)	-0.3%
502000 - Retirement - Classified Empl	\$351,041	\$300,989	\$332,244	\$31,255	10.4%
502010 - Retirement - Exempt	\$43,573	\$30,176	\$35,614	\$5,438	18.0%
502500 - Dental - Classified Employees	\$23,521	\$20,780	\$22,985	\$2,205	10.6%
502510 - Dental - Exempt	\$2,821	\$3,252	\$2,704	(\$548)	-16.9%
503000 - Life Ins - Classified Empl	\$7,861	\$7,828	\$8,042	\$214	2.7%
503010 - Life Ins - Exempt	\$484	\$1,833	\$1,271	(\$562)	-30.7%
503500 - LTD - Classified Employees	\$735	\$978	\$683	(\$295)	-30.2%
503510 - LTD - Exempt	\$573	\$903	\$581	(\$322)	-35.7%
504000 - EAP - Classified Empl	\$1,173	\$1,064	\$1,156	\$92	8.6%
504010 - EAP - Exempt	\$156	\$130	\$136	\$6	4.6%
505200 - Workers Comp - Ins Premium	\$24,920	\$21,807	\$22,921	\$1,114	5.1%
505500 - Unemployment Compensation	\$1,439	\$37,503	\$34,552	(\$2,951)	-7.9%
505700 - Catamount Health Assessment	\$445	\$321	\$321	\$0	0.0%
Total	\$1,077,343	\$988,775	\$1,082,127	\$93,352	9.4%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$42,003	\$0	\$40,589	\$40,589	0.0%



Housing and Community Development

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
507551 - Contract-Web Dev. & Maint.	\$0	\$0	\$15,000	\$15,000	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$68,567	\$73,000	\$47,550	(\$25,450)	-34.9%
507562 - Creative/Development-Web	\$8,050	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$30,838	\$35,000	\$0	(\$35,000)	-100.0%
507564 - Media-Planning/Buying	\$119	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,743,911	\$2,950,134	\$3,191,139	\$241,005	8.2%
507620 - Recording & Other Fees	\$30	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$5,042	\$0	\$0	\$0	0.0%
Total	\$3,898,559	\$3,058,134	\$3,294,278	\$236,144	7.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$9,250	\$9,850	\$10,000	\$150	1.5%
506200 - Other Pers Serv	\$0	\$34,952	\$0	(\$34,952)	-100.0%
506240 - Service of Papers	\$117	\$0	\$0	\$0	0.0%
Total	\$9,367	\$44,802	\$10,000	(\$34,802)	-77.7%
Equipment					
522400 - Other Equipment	\$5,114	\$4,940	\$0	(\$4,940)	-100.0%
522410 - Office Equipment	\$18,994	\$0	\$1,500	\$1,500	0.0%
522700 - Furniture & Fixtures	\$6,290	\$0	\$1,500	\$1,500	0.0%
Total	\$30,398	\$4,940	\$3,000	(\$1,940)	-39.3%
IT/Telecom Services and Equipment					
516610 - Data Circuits	\$25	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$9,908	\$4,127	\$3,420	(\$707)	-17.1%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,129	\$948	\$1,896	\$948	100.0%
516651 - Telecom-Data Telecom Services	\$230	\$230	\$230	\$0	0.0%
516652 - Telecom-Telephone Services	\$11,145	\$8,777	\$9,150	\$373	4.2%
516655 - Telecom-Long Distance Service	\$87	\$690	\$350	(\$340)	-49.3%
516657 - Telecom-Toll Free Phone Serv	\$21	\$50	\$50	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$2,727	\$1,542	\$1,250	(\$292)	-18.9%
516659 - Telecom-Wireless Phone Service	\$7,994	\$3,322	\$3,470	\$148	4.5%
516671 - It Intsvccost-Vision/Isdassess	\$3,354	\$2,378	\$2,285	(\$93)	-3.9%
516672 - It Intsvccost- Dii - Telephone	\$16,406	\$13,595	\$9,743	(\$3,852)	-28.3%
516678 - It Inter Svc Cost User Support	\$0	\$1,226	\$10,336	\$9,110	743.1%
516685 - It Int Svc Dii Allocated Fee	\$21,396	\$37,646	\$43,581	\$5,935	15.8%
522200 - Hw - Other Info Tech	\$7,287	\$700	\$1,900	\$1,200	171.4%
522216 - Hardware - Desktop & Laptop Pc	\$22,428	\$16,600	\$12,425	(\$4,175)	-25.2%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$7,060	\$0	(\$7,060)	-100.0%
522219 - Hardware-Telephone User Equip	\$242	\$0	\$600	\$600	0.0%
522220 - Software - Other	\$70	\$6,094	\$392	(\$5,702)	-93.6%
522221 - Software - Office Technology	\$6,627	\$0	\$600	\$600	0.0%
522222 - Sw-Database&Management Sys	\$17,313	\$6,916	\$6,800	(\$116)	-1.7%
522223 - Software-Gis	\$3,076	\$3,239	\$2,665	(\$574)	-17.7%
522229 - Sw-Program&Application Develop	\$5,790	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$4,514	\$1,850	\$1,000	(\$850)	-45.9%
522261 - Hw-Other Communications	\$70	\$0	\$0	\$0	0.0%
Total	\$141,838	\$116,990	\$112,143	(\$4,847)	-4.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$30,286	\$9,326	\$25,425	\$16,099	172.6%
518010 - Travel-Inst-Other Transp-Emp	\$23,351	\$29,482	\$17,100	(\$12,382)	-42.0%
518020 - Travel-Inst-Meals-Emp	\$1,632	\$2,616	\$2,970	\$354	13.5%



Housing and Community Development

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518030 - Travel-Inst-Lodging-Emp	\$680	\$1,600	\$1,450	(\$150)	-9.4%
518040 - Travel-Inst-Incidentals-Emp	\$1,253	\$610	\$730	\$120	19.7%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$14,514	\$12,535	\$9,235	(\$3,300)	-26.3%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$0	\$4,900	\$4,900	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$3,876	\$4,704	\$5,550	\$846	18.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$0	\$600	\$600	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$600	\$0	(\$600)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,901	\$850	\$1,600	\$750	88.2%
518510 - Travel-Outst-Other Trans-Emp	\$56,870	\$14,177	\$17,700	\$3,523	24.9%
518520 - Travel-Outst-Meals-Emp	\$9,723	\$3,785	\$5,150	\$1,365	36.1%
518530 - Travel-Outst-Lodging-Emp	\$64,125	\$12,306	\$12,800	\$494	4.0%
518540 - Travel-Outst-Incidentals-Emp	\$3,507	\$800	\$1,075	\$275	34.4%
518710 - Travel-Outst-Other Trans-Nonemp	\$8,382	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$36	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$7,279	\$0	\$0	\$0	0.0%
518800 - Travel - Delinquent Advances	\$140	\$0	\$0	\$0	0.0%
Total	\$227,556	\$93,391	\$106,285	\$12,894	13.8%
Supplies					
520000 - Office Supplies	\$6,436	\$7,386	\$7,471	\$85	1.2%
520015 - Stationary & Envelopes	\$144	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$333	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$6,387	\$1,542	\$2,937	\$1,395	90.5%
520120 - Diesel	\$439	\$968	\$888	(\$80)	-8.3%
520200 - Building Maintenance Supplies	\$2,811	\$2,693	\$725	(\$1,968)	-73.1%
520210 - Plumbing, Heating & Vent	\$2,318	\$0	\$1,427	\$1,427	0.0%
520211 - Heating & Ventilation	\$975	\$0	\$1,428	\$1,428	0.0%
520230 - Electrical Supplies	\$397	\$97	\$400	\$303	312.4%
520500 - Other General Supplies	\$2,594	\$4,630	\$4,258	(\$372)	-8.0%
520510 - It & Data Processing Supplies	\$4,162	\$4,491	\$3,250	(\$1,241)	-27.6%
520520 - Cloth & Clothing	\$356	\$42	\$352	\$310	738.1%
520580 - Agric, Hort, Wildlife	\$1,205	\$1,225	\$338	(\$887)	-72.4%
520590 - Fire, Protection & Safety	\$232	\$1,135	\$445	(\$690)	-60.8%
520600 - Recognition/Awards	\$1,017	\$0	\$0	\$0	0.0%
521100 - Electricity	\$30,263	\$29,070	\$33,668	\$4,598	15.8%
521220 - Heating Oil #2	\$14,517	\$11,150	\$21,299	\$10,149	91.0%
521320 - Propane Gas	\$5,974	\$11,151	\$10,000	(\$1,151)	-10.3%
521500 - Books&Periodicals-Library/Educ	\$386	\$900	\$700	(\$200)	-22.2%
521510 - Subscriptions	\$29,289	\$2,689	\$1,950	(\$739)	-27.5%
521515 - Subscriptions Other Info Serv	\$17,989	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$5,949	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$2,691	\$3,374	\$3,396	\$22	0.7%
521820 - Paper Products	\$420	\$0	\$0	\$0	0.0%
Total	\$137,284	\$82,543	\$94,932	\$12,389	15.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$38,246	\$31,453	\$26,624	(\$4,829)	-15.4%
516010 - Insurance - General Liability	\$19,018	\$20,659	\$20,235	(\$424)	-2.1%
516500 - Dues	\$43,029	\$16,180	\$19,419	\$3,239	20.0%
516550 - Licenses	\$0	\$485	\$485	\$0	0.0%
516812 - Advertising-Radio	\$51	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516813 - Advertising-Print	\$118,737	\$11,950	\$6,400	(\$5,550)	-46.4%
516814 - Advertising-Web	\$67,248	\$6,000	\$3,000	(\$3,000)	-50.0%
516815 - Advertising-Other	\$67,723	\$27,983	\$25,500	(\$2,483)	-8.9%
516820 - Advertising - Job Vacancies	\$13,853	\$2,000	\$0	(\$2,000)	-100.0%
516855 - Client Meetings	\$4,080	\$500	\$500	\$0	0.0%
516870 - Trade Shows & Events	\$187,543	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$7,543	\$50	\$50	\$0	0.0%
516875 - Photography	\$888	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$602	\$1,158	\$1,550	\$392	33.9%
517005 - Printing & Binding-Bgs Copy Ct	\$2,418	\$2,475	\$3,000	\$525	21.2%
517010 - Printing-Promotional	\$5,189	\$1,983	\$3,009	\$1,026	51.7%
517020 - Photocopying	\$0	\$2,900	\$3,275	\$375	12.9%
517100 - Registration For Meetings&Conf	\$30,149	\$7,874	\$6,335	(\$1,539)	-19.5%
517110 - Training - Info Tech	\$207	\$500	\$500	\$0	0.0%
517200 - Postage	\$1,026	\$1,012	\$1,210	\$198	19.6%
517205 - Postage - Bgs Postal Svcs Only	\$3,786	\$6,694	\$6,076	(\$618)	-9.2%
517300 - Freight & Express Mail	\$5,387	\$1,326	\$1,200	(\$126)	-9.5%
519000 - Other Purchased Services	\$24,623	\$15,346	\$45,097	\$29,751	193.9%
519010 - Administrative Service Charge	\$3,774	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$201	\$0	\$0	\$0	0.0%
Total	\$645,322	\$158,528	\$173,465	\$14,937	9.4%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$267	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$17,687	\$15,529	\$14,400	(\$1,129)	-7.3%
523640 - Registration & Identification	\$503	\$300	\$280	(\$20)	-6.7%
523660 - Taxes	\$8,160	\$7,071	\$8,374	\$1,303	18.4%
525290 - Cost of Stock Items Sold	\$94,844	\$94,295	\$81,672	(\$12,623)	-13.4%
Total	\$121,462	\$117,195	\$104,726	(\$12,469)	-10.6%
Rental Other					
515000 - Rental - Other	\$5,961	\$12,092	\$10,900	(\$1,192)	-9.9%
Total	\$5,961	\$12,092	\$10,900	(\$1,192)	-9.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$117,255	\$75,244	\$76,306	\$1,062	1.4%
514010 - Rent Land&Bldgs-Non-Office	\$7,142	\$6,127	\$6,987	\$860	14.0%
Total	\$124,396	\$81,371	\$83,293	\$1,922	2.4%
Property and Maintenance					
510000 - Water/Sewer	\$13,217	\$10,504	\$13,500	\$2,996	28.5%
510210 - Rubbish Removal	\$4,397	\$3,755	\$4,070	\$315	8.4%
510300 - Snow Removal	\$29,517	\$17,417	\$35,500	\$18,083	103.8%
510400 - Custodial	\$12,330	\$10,635	\$7,250	(\$3,385)	-31.8%
510520 - Lawn Maintenance	\$49,890	\$47,676	\$47,940	\$264	0.6%
512000 - Repair & Maint - Buildings	\$214	\$1,876	\$275	(\$1,601)	-85.3%
512010 - Plumbing & Heating Systems	\$12,983	\$6,496	\$8,173	\$1,677	25.8%
513000 - Rep&Maint-Info Tech Hardware	\$966	\$0	\$750	\$750	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$202	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$480	\$2,389	\$1,547	(\$842)	-35.2%
513200 - Other Repair & Maint Serv	\$32,429	\$13,306	\$25,683	\$12,377	93.0%
513210 - Repair&Maint-Property/Grounds	\$225	\$1,221	\$150	(\$1,071)	-87.7%
Total	\$156,850	\$115,275	\$144,838	\$29,563	25.6%



Housing and Community Development

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$513,340	\$581,973	\$745,845	\$163,872	28.2%
550220 - Grants	\$2,421,020	\$1,200,000	\$1,000,000	(\$200,000)	-16.7%
550500 - Other Grants	\$2,354,972	\$672,368	\$577,500	(\$94,868)	-14.1%
Total	\$5,289,331	\$2,454,341	\$2,323,345	(\$130,996)	-5.3%
Grand Total	\$14,504,671	\$9,590,334	\$9,970,050	\$379,716	4.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$5,808,170	\$2,266,663	\$2,374,468	\$107,805	4.8%
21054 - Misc Fines & Penalties	\$0	\$30,000	\$35,000	\$5,000	16.7%
21085 - Captive Insurance Reg & Suprv	\$480,350	\$0	\$0	\$0	0.0%
21325 - Historic Sites Special Fund	\$419,641	\$419,652	\$442,200	\$22,548	5.4%
21330 - Municipal & Regional Planning	\$2,928,117	\$3,208,454	\$3,500,132	\$291,678	9.1%
21500 - Inter-Unit Transfers Fund	\$64,953	\$58,800	\$265,000	\$206,200	350.7%
21525 - Conference Fees & Donations	\$12,553	\$15,000	\$16,500	\$1,500	10.0%
21819 - ACCD-Mobile Home Park Laws	\$58,320	\$58,428	\$58,527	\$99	0.2%
21820 - ACCD-Miscellaneous Receipts	\$93,928	\$6,000	\$1,000,000	\$994,000	16,566.7%
21918 - Archeology Operations	\$60	\$17,000	\$22,000	\$5,000	29.4%
21919 - EB-5 Enterprise Fund	\$1,500	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$4,637,079	\$3,510,337	\$2,256,223	(\$1,254,114)	-35.7%
Total	\$14,504,671	\$9,590,334	\$9,970,050	\$379,716	4.0%



Historic sites - special improvements

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$13,000	\$13,000
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Total	\$0	\$13,000	\$13,000
Fund Type			
Special Fund	\$0	\$13,000	\$13,000
Total	\$0	\$13,000	\$13,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
519000 - Other Purchased Services	\$0	\$13,000	\$13,000	\$0	0.0%
Total	\$0	\$13,000	\$13,000	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%



Housing and Community Development

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$13,000	\$13,000	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21525 - Conference Fees & Donations	\$0	\$13,000	\$13,000	\$0	0.0%
Total	\$0	\$13,000	\$13,000	\$0	0.0%



Community development block grants

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$829	\$0	\$0
Fringe Benefits	\$440	\$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	\$6,377,305	\$25,449,135	\$14,974,489
Total	\$6,378,574	\$25,449,135	\$14,974,489
Fund Type			
Federal Funds	\$6,377,305	\$25,449,135	\$14,974,489
ARRA Funds	\$1,269	\$0	\$0
Total	\$6,378,574	\$25,449,135	\$14,974,489

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$829	\$0	\$0	\$0	0.0%
Total	\$829	\$0	\$0	\$0	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$64	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$226	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$134	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$13	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$2	\$0	\$0	\$0	0.0%
503500 - LTD - Classified Employees	\$0	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$0	\$0	\$0	\$0	0.0%
Total	\$440	\$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	\$4,432,150	\$25,449,135	\$5,974,489	(\$19,474,646)	-76.5%
550220 - Grants	\$1,945,155	\$0	\$9,000,000	\$9,000,000	0.0%
Total	\$6,377,305	\$25,449,135	\$14,974,489	(\$10,474,646)	-41.2%
Grand Total	\$6,378,574	\$25,449,135	\$14,974,489	(\$10,474,646)	-41.2%



Housing and Community Development

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
22005 - Federal Revenue Fund	\$6,377,305	\$25,449,135	\$14,974,489	(\$10,474,646)	-41.2%
22040 - ARRA Federal Fund	\$1,269	\$0	\$0	\$0	0.0%
Total	\$6,378,574	\$25,449,135	\$14,974,489	(\$10,474,646)	-41.2%



Downtown transportation and capital improvement fund

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$56,411	\$58,157	\$59,320
Fringe Benefits	\$25,623	\$28,727	\$28,426
IT/Telecom Services and Equipment	\$1,476	\$0	\$0
Travel	\$435	\$0	\$0
Supplies	\$77	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$123,947	\$297,082	\$296,220
Total	\$207,969	\$383,966	\$383,966
Fund Type			
Special Fund	\$207,969	\$383,966	\$383,966
Total	\$207,969	\$383,966	\$383,966

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670037	071700 -	1.0	1.0	\$9,320	\$23,888	\$4,538	\$87,746
Total		1.0	1.0	\$9,320	\$23,888	\$4,538	\$87,746

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$56,411	\$58,157	\$59,320	\$1,163	2.0%
Total	\$56,411	\$58,157	\$59,320	\$1,163	2.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$4,112	\$4,449	\$4,538	\$89	2.0%
501500 - Health Ins - Classified Empl	\$11,030	\$13,395	\$12,782	(\$613)	-4.6%
502000 - Retirement - Classified Empl	\$9,633	\$9,951	\$10,150	\$199	2.0%
502500 - Dental - Classified Employees	\$577	\$650	\$676	\$26	4.0%
503000 - Life Ins - Classified Empl	\$241	\$250	\$246	(\$4)	-1.6%
504000 - EAP - Classified Empl	\$31	\$32	\$34	\$2	6.3%
Total	\$25,623	\$28,727	\$28,426	(\$301)	-1.0%
IT/Telecom Services and Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$1,476	\$0	\$0	\$0	0.0%
Total	\$1,476	\$0	\$0	\$0	0.0%
Travel					
518010 - Travel-Inst-Other Transp-Emp	\$397	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$37	\$0	\$0	\$0	0.0%
Total	\$435	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$77	\$0	\$0	\$0	0.0%
Total	\$77	\$0	\$0	\$0	0.0%



Housing and Community Development

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$123,947	\$0	\$296,220	\$296,220	0.0%
550549 - Downtwn Trans and Cap Imp Fund	\$0	\$297,082	\$0	(\$297,082)	-100.0%
Total	\$123,947	\$297,082	\$296,220	(\$862)	-0.3%
Grand Total	\$207,969	\$383,966	\$383,966	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21575 - Downtown Trans & Capital Impro	\$207,969	\$383,966	\$383,966	\$0	0.0%
Total	\$207,969	\$383,966	\$383,966	\$0	0.0%



Economic Development

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Economic Development	17.00	\$0	\$5,817,455	\$6,135,847
Total	17.00	\$0	\$5,817,455	\$6,135,847
Fund Type				
General Funds		\$0	\$4,456,655	\$4,744,497
Federal Funds		\$0	\$751,550	\$661,000
IDT Funds		\$0	\$3,900	\$0
Special Fund		\$0	\$605,350	\$730,350
Total		\$0	\$5,817,455	\$6,135,847



Economic Development

Department/Program Description

In 2013, the Department of Economic Development (DED) was reinstated after Governor Peter Shumlin rescinded Executive Order (EO # 1-09) that had merged the Departments of Economic Development and the Departments of Housing and Community Affairs. A commissioner was appointed to the department in September. At present, the 17-person Department comprises the following programs and services and works with a variety of partners:

Economic Development: DED staff assists businesses through various programs with workforce development, permitting, international trade, government contracting, incentives, business expansion and recruitment and access to capital. Two "generalist" positions focus on business outreach, working around the state with program leaders, Regional Development Corporations (RDCs) and other partners. Key areas of interest include: manufacturing, forest products industries, food production, and biotech, in addition to other traditional businesses. The generalists work to connect businesses to the services and programs that they may need, identify trends and challenges, and help take the pulse of the Vermont economy.

Office of the Creative Economy: The role of this office is to foster innovation and encourage growth of businesses in creative and emerging fields such as software and gaming, film and music, and media and marketing. Key lines of activity include fostering networks, conducting market research, and providing technical assistance. The Office also serves as a welcome door to the film and television industries. Over the past year, the Office's director has helped facilitate and promote numerous events around the state such as TechJam, hackathons, film festivals, networking events and co-working spaces. This office plays an important role in developing a strategy to identify important trends and harness our assets to keep Vermont at the forefront of the new economy. We are currently measuring the impact of these events to help gauge the return on investment and to better focus our efforts.

Entrepreneurship: DED develops and supports a focused approach to grow and retain start-up businesses. DED annually sponsors the Vermont Investors Forum, a day-long program of presentations by Vermont businesses seeking equity capital. DED also annually sponsors the Vermont Venture Network which holds monthly networking and educational meetings and Fresh Tracks Capital's annual Peak Pitch event 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.

Recruitment: In an effort to attract businesses to start a branch and/or relocate in Vermont, DED is targeting recruitment efforts to foreign businesses that seek a U.S. presence (in particular, those based in Quebec) and those for whom co-locating within a cluster or with a supplier makes sense. We also reach out to those who have a predisposition to Vermont such as alumni, second homeowners and tourists. This targeted approach is driven by the fact that most new 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), as well as Vermont's unique position as a regional EB-5 center. Historically, Vermont targets prospects in small to midsize operations, from 20 to 400 employees, which complements the state's small scale and labor force. We are also working closely with the Department of Tourism and Marketing to leverage marketing budgets and raise awareness of Vermont's businesses and opportunities with national and international business leaders, potential employees and customers.

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 who administer 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 program. Generally, a TIF District is established by a municipality around an area that requires public infrastructure to encourage public and private property development or redevelopment. The VEGI program provides cash incentives from the State of Vermont to businesses to encourage prospective economic activity that is beyond an applicant's



organic or 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 economic activity can be generated by a new-to-Vermont company or an existing one that is expanding. Once authorized, the incentives can only be earned and installments paid if performance requirements are met and maintained. It was not unusual during the recession to have incentives granted that were never claimed. The incentives are paid from revenues generated from the new activity. There are no general funds appropriated for the purpose of providing incentives. Additionally, VEPC jointly administers with the Department of Taxes, the reporting, performance review, and recapture functions for any remaining authorizations made under the Economic Advancement Tax Incentive program.

Procurement Technical Assistance Center (PTAC): This nationally recognized program assists Vermont companies in securing government contracts and subcontracts and helps them through technical issues they encounter as bidders, contractors or subcontractors. VTPTAC administers the state bid board that not only acts for federal and state government, but also provides a place for local and regional government to post bids, providing one source for government contract bid posting. VTPTAC's staff help serve several thousand subscribers to this bid board. Additionally, VTPTAC maintains the Vermont Business to Business Directory, a fully searchable database of over 15,000 Vermont businesses. The program has resulted in Vermont companies securing 73 million dollars of federal contracts in 2013.

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 2013 Vermont signed its 1000th captive and 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 close to \$24 million in fees to the state and appropriate level of funding of this program is vital to the continued revenue, jobs and related tourist activity of this industry and its resulting benefits. More than ever, Vermont has to invest now to retain its a??Gold Standarda?? reputation, continue to build this strong brand, support our existing captive insurance companies and attract new companies. One person currently handles the recruitment and oversight of this program, but the complexities and competitive pressures within the industry demand additional capacity.

We request \$125,000 in additional appropriation from the Captive Insurance Reg & Suprv Special Fund to cover salary and administrative expenses for a new position to help assure continuity and resiliency, allow for future growth and to explore ways to diversify business and opportunities within financial services.

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 an aging demographic and stagnant population growth, workforce development is critical and one of Governor Shumlin's priorities. There are jobs employers are unable to fill due to a mismatch of skills. This customized training program helps Vermonters stay on top of skills required in a rapidly changing, global marketplace. We partner with employers and training providers to train both new and incumbent workers for the jobs of tomorrow. Training can fall into categories such as on-the-job, classroom, or other specialized training. Grants can cover up to 50% of the training cost, with the employer providing the balance. VTP will be working closely with other departments to leverage other available funds and strategically determine how to best meet new and existing needs.

International Trade: The International Trade effort has been expanded to include both export assistance to Vermont business through the Vermont Global Trade Partnership (see below) and foreign direct investment in to Vermont. This includes the administration of the Vermont Regional Center, which is our EB-5 foreign investment program. The Director and his assistant provide direct technical assistance to Vermont businesses in both areas. Their participation has been critical to the growth of both the EB-5 program, recruitment of foreign companies and opening of new markets for Vermont businesses.

The Vermont Global Trade Partnership (VGTP) is Vermont's center for international business assistance. Formed in 2004, VGTP provides technical assistance and trade counseling, import and export leads, workshops, coordinated trade missions and trade shows, and many other useful services to help Vermont companies seeking to succeed in international markets. Common topics covered include



Economic Development

Goals/Objectives/Performance Measures

The Department of Economic Development's mission is to improve the economic wellbeing 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 business, expand markets, create new jobs, build work skills and improve quality of life.

Key Budget Issues FY 2015

Department of Economic Development must use its limited resources in the most cost-effective manner to stimulate growth. During FY14 we embarked on the first statewide Comprehensive Economic Development Strategy to help us prioritize our efforts. This, in addition to several recent regional CEDS, will help us chart a course for 2015 and beyond. Overall, our strategy for FY15 is to:

> Empower our partners. We believe the state's businesses can be best served by those who are most familiar with their challenges and opportunities and can work with them on a regular basis. Hence, the allocation of \$165,000 to the Regional Development Corporations, \$50,000 to the Vermont Employee Ownership Center and \$20,000 to the Small Business Development Center. These programs have helped many of Vermont's small operations mature into successful businesses. Vermont is, in many ways, an incubator state and thoughtful, customized attention from these partners can reap important results.

> Increase outreach for foreign trade and investment. We have seen the success of EB-5 in bringing in foreign investment and, thanks to previous funding via the Leahy grant, have been able to open doors in new markets. We are asking for \$15,000 to retain a presence at Europe's annual MEDICA trade show investment as a chance to both find new markets for Vermont companies and potentially recruit foreign companies to our state.

> Leverage resources by working with other departments. We are looking at working with other departments to see where we can leverage existing budgets. Two key areas:

a) Workforce Training & Education: From our first three rounds of CEDS meetings, workforce development/education has risen to the top as the most common issue businesses face and is a key issue in Governor Shumlin's agenda. We are meeting with other agencies also involved in this area as well as with educational institutions such as Vermont Tech and CCV to see how we can work together, combine strengths and cut costs. We are also working closely with businesses and education partners to create better awareness of the exciting job opportunities within Vermont, the skill sets needed and what children and adults can do to better prepare themselves for careers.

b) Marketing and Communications: We are currently developing cross-marketing opportunities within the agency to better tell the story of doing business in Vermont, and to attract a young workforce that can live and grow here. The Make Vermont Home program, a collaboration of the departments of tourism and marketing, Labor, Vermont Life Magazine and the CMO's office, is one such collaborative effort. It will utilize existing marketing venues, as well as social media and online tools, to promote jobs, attract entrepreneurs and continue to tell the story of Vermont as a great place to do business.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$900,352	\$1,052,871
Fringe Benefits	\$0	\$460,468	\$513,987
Contracted and 3rd Party Service	\$0	\$1,535,139	\$1,778,399
PerDiem and Other Personal Services	\$0	\$12,220	\$34,675
Equipment	\$0	\$500	\$0
IT/Telecom Services and Equipment	\$0	\$74,771	\$88,510
Travel	\$0	\$201,367	\$189,022



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Supplies	\$0	\$46,107	\$28,655
Other Purchased Services	\$0	\$465,118	\$392,986
Other Operating Expenses	\$0	\$2,847	\$2,396
Rental Other	\$0	\$3,500	\$4,000
Rental Property	\$0	\$6,070	\$2,508
Property and Maintenance	\$0	\$817	\$635
Grants Rollup	\$0	\$2,108,179	\$2,047,203
Total	\$0	\$5,817,455	\$6,135,847
Fund Type			
General Funds	\$0	\$4,456,655	\$4,744,497
Federal Funds	\$0	\$751,550	\$661,000
IDT Funds	\$0	\$3,900	\$0
Special Fund	\$0	\$605,350	\$730,350
Total	\$0	\$5,817,455	\$6,135,847

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670001	447800 - Procurement Tech Serv Coord	1.0	1.0	52,000	27,397	3,978	83,375
670010	485600 - Procur Tech Asst Counselor II	1.0	1.0	46,315	15,217	3,544	65,076
670048	072600 - International Trade Specialist	1.0	1.0	50,367	15,928	3,853	70,148
670055	473900 - Procurement Tech Asst Couns I	1.0	1.0	42,390	20,920	3,243	66,553
670074	464500 - Procurement & Tech Asst Dir	1.0	1.0	73,535	26,378	5,625	105,538
670081	540300 - Senior Economic Development Specialist	1.0	1.0	50,367	27,112	3,853	81,332
670113	073600 - Economic Development Director	1.0	1.0	66,873	30,004	5,116	101,993
670153	540300 - Senior Economic Development Specialist	1.0	1.0	68,528	25,501	5,243	99,272
670154	074200 - Workforce Train Prog Dir	1.0	1.0	55,204	23,166	4,223	82,593
670158	465800 - Technology & Program Tech	1.0	1.0	40,947	20,668	3,133	64,748
670162	049601 - Grants Management Specialist	1.0	1.0	45,805	15,128	3,504	64,437
670167	473900 - Procurement Tech Asst Couns I	1.0	1.0	40,947	14,277	3,133	58,357
670168	089230 - Administrative Svcs Cord II	1.0	1.0	44,851	26,145	3,431	74,427
677002	90120A - Commissioner	1.0	1.0	87,173	28,981	6,669	122,823
677014	94980E - Economic Progress Council Dir	1.0	1.0	76,586	26,448	5,858	108,892
677019	07370B - International Trade Director	1.0	1.0	66,477	30,096	5,086	101,659
677029	96300E - Dir Creative Economy	1.0	1.0	59,238	28,811	4,532	92,581
Total		17.0	17.0	967,603	402,177	74,024	1,443,804

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$605,884	\$739,017	\$133,133	22.0%
500010 - Exempt	\$0	\$285,501	\$289,474	\$3,973	1.4%
500040 - Temporary Employees	\$0	\$0	\$16,150	\$16,150	0.0%
500060 - Overtime	\$0	\$14,649	\$20,000	\$5,351	36.5%
508000 - Vacancy Turnover Savings	\$0	(\$5,682)	(\$11,770)	(\$6,088)	107.1%
Total	\$0	\$900,352	\$1,052,871	\$152,519	16.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$44,010	\$56,544	\$12,534	28.5%
501010 - FICA - Exempt	\$0	\$20,881	\$22,145	\$1,264	6.1%
501500 - Health Ins - Classified Empl	\$0	\$168,401	\$171,522	\$3,121	1.9%



Economic Development

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
501510 - Health Ins - Exempt	\$0	\$61,979	\$65,507	\$3,528	5.7%
502000 - Retirement - Classified Empl	\$0	\$103,666	\$126,444	\$22,778	22.0%
502010 - Retirement - Exempt	\$0	\$37,398	\$44,084	\$6,686	17.9%
502500 - Dental - Classified Employees	\$0	\$7,469	\$9,460	\$1,991	26.7%
502510 - Dental - Exempt	\$0	\$1,948	\$2,704	\$756	38.8%
503000 - Life Ins - Classified Empl	\$0	\$2,182	\$3,063	\$881	40.4%
503010 - Life Ins - Exempt	\$0	\$696	\$1,198	\$502	72.1%
503510 - LTD - Exempt	\$0	\$464	\$707	\$243	52.4%
504000 - EAP - Classified Empl	\$0	\$352	\$478	\$126	35.8%
504010 - EAP - Exempt	\$0	\$132	\$136	\$4	3.0%
505200 - Workers Comp - Ins Premium	\$0	\$8,890	\$9,995	\$1,105	12.4%
505500 - Unemployment Compensation	\$0	\$2,000	\$0	(\$2,000)	-100.0%
Total	\$0	\$460,468	\$513,987	\$53,519	11.6%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$0	\$35,000	\$21,000	(\$14,000)	-40.0%
507553 - Contr-Compsoftware-Sysdevelop	\$0	\$12,500	\$13,450	\$950	7.6%
507562 - Creative/Development-Web	\$0	\$25,000	\$25,000	\$0	0.0%
507563 - Advertising/Marketing-Other	\$0	\$44,000	\$38,000	(\$6,000)	-13.6%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$1,418,639	\$1,680,949	\$262,310	18.5%
Total	\$0	\$1,535,139	\$1,778,399	\$243,260	15.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$4,300	\$4,300	\$0	0.0%
506200 - Other Pers Serv	\$0	\$7,920	\$30,375	\$22,455	283.5%
Total	\$0	\$12,220	\$34,675	\$22,455	183.8%
Equipment					
522400 - Other Equipment	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$0	\$500	\$0	(\$500)	-100.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$0	\$6,132	\$6,564	\$432	7.0%
516652 - Telecom-Telephone Services	\$0	\$1,740	\$3,050	\$1,310	75.3%
516657 - Telecom-Toll Free Phone Serv	\$0	\$25	\$100	\$75	300.0%
516658 - Telecom-Conf Calling Services	\$0	\$900	\$1,800	\$900	100.0%
516659 - Telecom-Wireless Phone Service	\$0	\$5,222	\$6,212	\$990	19.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$1,056	\$997	(\$59)	-5.6%
516672 - It Intsvccost- Dii - Telephone	\$0	\$5,855	\$5,075	(\$780)	-13.3%
516678 - It Inter Svc Cost User Support	\$0	\$9,780	\$17,082	\$7,302	74.7%
516685 - It Int Svc Dii Allocated Fee	\$0	\$16,732	\$18,997	\$2,265	13.5%
522200 - Hw - Other Info Tech	\$0	\$700	\$0	(\$700)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$5,600	\$9,000	\$3,400	60.7%
522220 - Software - Other	\$0	\$8,959	\$6,000	(\$2,959)	-33.0%
522221 - Software - Office Technology	\$0	\$0	\$698	\$698	0.0%
522222 - Sw-Database&Management Sys	\$0	\$10,200	\$10,200	\$0	0.0%
522223 - Software-Gis	\$0	\$1,670	\$1,335	(\$335)	-20.1%
522258 - Hw-Personal Mobile Devices	\$0	\$200	\$1,400	\$1,200	600.0%
Total	\$0	\$74,771	\$88,510	\$13,739	18.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$16,263	\$21,942	\$5,679	34.9%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$7,020	\$9,900	\$2,880	41.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$821	\$2,135	\$1,314	160.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518030 - Travel-Inst-Lodging-Emp	\$0	\$2,100	\$2,500	\$400	19.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$1,475	\$1,870	\$395	26.8%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$7,000	\$7,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$1,775	\$3,510	\$1,735	97.7%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$55,370	\$51,388	(\$3,982)	-7.2%
518520 - Travel-Outst-Meals-Emp	\$0	\$13,714	\$10,824	(\$2,890)	-21.1%
518530 - Travel-Outst-Lodging-Emp	\$0	\$70,148	\$73,668	\$3,520	5.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$3,499	\$4,285	\$786	22.5%
518710 - Travel-Outst-Other Trans-Nonemp	\$0	\$5,250	\$0	(\$5,250)	-100.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$5,412	\$0	(\$5,412)	-100.0%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$11,520	\$0	(\$11,520)	-100.0%
Total	\$0	\$201,367	\$189,022	(\$12,345)	-6.1%
Supplies					
520000 - Office Supplies	\$0	\$1,922	\$3,230	\$1,308	68.1%
520110 - Gasoline	\$0	\$3,700	\$2,725	(\$975)	-26.4%
520500 - Other General Supplies	\$0	\$0	\$100	\$100	0.0%
520510 - It & Data Processing Supplies	\$0	\$3,000	\$1,575	(\$1,425)	-47.5%
521500 - Books&Periodicals-Library/Educ	\$0	\$172	\$25	(\$147)	-85.5%
521510 - Subscriptions	\$0	\$2,535	\$0	(\$2,535)	-100.0%
521515 - Subscriptions Other Info Serv	\$0	\$34,778	\$21,000	(\$13,778)	-39.6%
Total	\$0	\$46,107	\$28,655	(\$17,452)	-37.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$9,839	\$11,604	\$1,765	17.9%
516010 - Insurance - General Liability	\$0	\$8,424	\$8,822	\$398	4.7%
516500 - Dues	\$0	\$13,565	\$13,243	(\$322)	-2.4%
516812 - Advertising-Radio	\$0	\$0	\$2,000	\$2,000	0.0%
516813 - Advertising-Print	\$0	\$120,550	\$101,300	(\$19,250)	-16.0%
516814 - Advertising-Web	\$0	\$57,300	\$60,920	\$3,620	6.3%
516815 - Advertising-Other	\$0	\$49,300	\$38,000	(\$11,300)	-22.9%
516855 - Client Meetings	\$0	\$4,700	\$4,500	(\$200)	-4.3%
516870 - Trade Shows & Events	\$0	\$138,240	\$81,501	(\$56,739)	-41.0%
516871 - Giveaways	\$0	\$4,000	\$5,500	\$1,500	37.5%
516875 - Photography	\$0	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$0	\$2,800	\$5,900	\$3,100	110.7%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$1,000	\$150	(\$850)	-85.0%
517010 - Printing-Promotional	\$0	\$10,155	\$0	(\$10,155)	-100.0%
517100 - Registration For Meetings&Conf	\$0	\$23,855	\$23,480	(\$375)	-1.6%
517200 - Postage	\$0	\$90	\$325	\$235	261.1%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$695	\$791	\$96	13.8%
517300 - Freight & Express Mail	\$0	\$1,605	\$2,700	\$1,095	68.2%
519000 - Other Purchased Services	\$0	\$18,000	\$31,250	\$13,250	73.6%
Total	\$0	\$465,118	\$392,986	(\$72,132)	-15.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$2,847	\$2,396	(\$451)	-15.8%
Total	\$0	\$2,847	\$2,396	(\$451)	-15.8%
Rental Other					
515000 - Rental - Other	\$0	\$3,500	\$4,000	\$500	14.3%
Total	\$0	\$3,500	\$4,000	\$500	14.3%



Economic Development

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$3,376	\$0	(\$3,376)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$2,694	\$2,508	(\$186)	-6.9%
Total	\$0	\$6,070	\$2,508	(\$3,562)	-58.7%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$0	\$817	\$635	(\$182)	-22.3%
Total	\$0	\$817	\$635	(\$182)	-22.3%
Grants Rollup					
550000 - Grants To Municipalities	\$0	\$13,715	\$11,150	(\$2,565)	-18.7%
550200 - Gr, Awards, Scholarships&Loans	\$0	\$500	\$500	\$0	0.0%
550500 - Other Grants	\$0	\$2,093,964	\$2,035,553	(\$58,411)	-2.8%
Total	\$0	\$2,108,179	\$2,047,203	(\$60,976)	-2.9%
Grand Total	\$0	\$5,817,455	\$6,135,847	\$318,392	5.5%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$0	\$4,456,655	\$4,744,497	\$287,842	6.5%
21085 - Captive Insurance Reg & Suprv	\$0	\$505,350	\$630,350	\$125,000	24.7%
21500 - Inter-Unit Transfers Fund	\$0	\$3,900	\$0	(\$3,900)	-100.0%
21525 - Conference Fees & Donations	\$0	\$15,000	\$15,000	\$0	0.0%
21820 - ACCD-Miscellaneous Receipts	\$0	\$60,000	\$60,000	\$0	0.0%
21919 - EB-5 Enterprise Fund	\$0	\$25,000	\$25,000	\$0	0.0%
22005 - Federal Revenue Fund	\$0	\$751,550	\$661,000	(\$90,550)	-12.0%
Total	\$0	\$5,817,455	\$6,135,847	\$318,392	5.5%



Tourism & Marketing

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Tourism and marketing	9.00	\$3,219,572	\$3,227,885	\$3,350,694
Vermont life	9.00	\$707,557	\$827,003	\$830,693
Total	18.00	\$3,927,129	\$4,054,888	\$4,181,387
Fund Type				
General Funds		\$3,204,641	\$3,137,885	\$3,250,694
IDT Funds		\$14,931	\$90,000	\$100,000
Enterprise Funds		\$707,557	\$827,003	\$830,693
Total		\$3,927,129	\$4,054,888	\$4,181,387



Tourism and marketing

Department/Program Description

Advertising: The Fiscal 2014 and 2015 media strategy includes a combination of television, magazine, radio, out of home (outdoor advertising) and online advertising. Advertisements are placed in publications, website networks, locations, and broadcast networks that attract potential visitors interested in outdoor recreation, cultural heritage, unique lodging, fine dining and the Vermont experience. The call to action on all advertising campaigns and printed materials directs consumers to VermontVacation.com. While marketing to the state's official website is the highest priority, fulfillment of consumer travel packet requests and calls to 1 800 VERMONT still sees consistent growth.

In FY 2012 the Vermont Department of Tourism and Marketing brought all graphic design and media services in house. Led by VDTM Deputy Commissioner, the Department was able to hire talent and restructure the organizations to develop an in house marketing team. This development has allowed the Department to redirect \$175,000 previously spent on media production services into direct advertising for the State of Vermont.

To stretch media dollars, the Department reviews last minute opportunities with potential to deliver a strong message to key markets. This poises Vermont to take advantage of better priced remnants in print. Our partnership with Cabot Creamery and the Vermont Ski Area Association and pooling of marketing dollars allows the Department to purchase more television spots than our budget alone would allow.

Sales: Regular communication and sales missions with travel agents and tour operators ensures that Vermont retains a strong presence in travel trade product offerings throughout the world. Motor coaches continue to be an integral part of the Vermont tourism mix. Hundreds of motor coach companies come to Vermont with thousands of travelers during all four seasons. Interaction with consumers at special events and consumer shows highlight Vermont as a vacation destination in a way that other promotional mediums cannot.

VDTM has in country representation in France and Canada, as well as in the U.K. and Germany through Discover New England. These contractors focus on public relations opportunities, familiarization trips, and selling Vermont as a premier vacation destination. Other efforts to attract international travelers include trade shows, sales missions, and the Internet. The Department has pages on VermontVacation.com translated into German, French, U.K. English and Japanese which complement lure pieces in the same languages.

Web/Technology: With over 300 pages of content, VermontVacation.com continues to be a tremendous resource for prospective visitors and the Vermont tourism industry. VDTM is encouraging more return visits through its monthly newsletter (20,000+ addresses) plus a presence on various social media sites to highlight happenings in Vermont and directing readers to the web for more information. In 2010 VDTM launched a new version of VermontVacation.com which allowed the department to manage the look and content of the site internally without requiring vendor services. This was accomplished by utilizing a content management system which allows staff of the Department to manage content and design of our site internally without requiring the resources of a contracted web developer. VDTM is currently in the process of redesigning VermontVacation.com again in order to compete in the marketplace. VDTM intends to design the site in house and launch in CY 14.

The Vermont Vacation Planner, the state's most comprehensive listing of lodging, dining, attractions, and events, is the most used portion of VermontVacation.com. In FY 14 VDTM developed a partnership with the Vermont Chamber of Commerce to enhance and collaborate on the development of a new Vermont Travel Planner that will offer new consumer and business services as well as mobile services.

Social Marketing

In addition to its Web site, VDTM communicates directly with Vermont visitors using its e-mail marketing newsletter. The newsletter supports the overall web marketing effort with interest specific seasonal promotions. Prospective travelers visiting VermontVacation.com opt in to receive monthly newsletters highlighting the best of Vermont and targeting their chosen interests. In addition, VDTM uses social media channels such as Facebook, Twitter, YouTube and



Flickr to provide a fully interactive experience. This technique enables Vermont's fans to comment and recommend locations, attractions and events to other consumers. VDTM utilizes these conversations to develop Web and newsletter content to promote to potential travelers. These efforts have been recognized nationally which has generated significant earned media attention.

Cultural Heritage:

The Vermont Department of Tourism and Marketing in collaboration with the Vermont Folk life Center have developed the Vermont African American Heritage Trail. This trail takes you to Vermont museums and cultural sites where exhibits, films, tours and personal explorations illuminate the lives of African Americans for whom the Green Mountain State was part of their identity. This trail will be promoted in FY15 to promote Vermont's cultural heritage and encourage both Vermont residents and out of state visitors to experience Vermont's African American Heritage.

Vermont Byways:

In FY 14 the Vermont Agency of Transportation shifted the marketing management of the Vermont Byways program to the Vermont Department of Tourism and Marketing. The Department now maintains the marketing and promotional program for Vermont's scenic byways. The Department's cultural heritage tourism coordinator oversees activities and efforts to promote Vermont's scenic byways. This includes on-going communication with regional byway managers and partners, publication and distribution of a quarterly Vermont Byway E newsletter; publication and distribution of Vermont Byways brochure; updating text and image assets on www.vermont-byways.us, and working with byway coordinators on special marketing projects. Thematic itinerary guides, including Chews & Brews, Arts & Heritage, Historic Downtowns, and Recreation, were completed in FY14. Additional travel incentive programs are being explored with the intent of launching travel guides that focus on each byway's unique thematic appeal. Additional VDTM staff promotes Byways to travel writers and group and international tour operators, and at consumer travel shows.

Communications: The Department manages PR, industry, consumer and social media communications. Public relations translate into millions of dollars in ad equivalent publicity annually, which is further augmented by consumer's utilization of editorial coverage in travel planning. Stories about Vermont experiences in Time Magazine, Travel and Leisure, the New York Times, the Boston Globe, the Montreal Gazette and hundreds more, have a value that transcends traditional marketing. These stories inspire potential travelers, reinforce frequent visitors' affinity and collectively strengthen the Vermont brand.

The Department assists Vermont chambers and organizations in their communications strategies and accrues earned media for various state departments. The Department nurtures social media engagement as a medium in itself, building a community of passionate Vermont enthusiasts.

Research: A benchmark study to measure the impact of travel and tourism on the Vermont economy during 2011 was completed during FY 2012 by Chmura Economics & Analytics, Inc., under contract to VDTM. The benchmark, which is reconciled with independent economic measures, estimates that during 2012, \$1.7 billion in direct spending by visitors making 13.95 million person trips to Vermont generated \$232.9 million in revenue to the State of Vermont. The 2012 benchmark study shows a positive recovery from the Great Recession of 2009 with a 19.4 percent increase in visitor spending and a 16.7 percent increase in the state revenue generated by that spending. Vermont's tourism industry supported an estimated 37,910 jobs, approximately 13.1 percent of all jobs in Vermont. Recent component studies utilized in developing the benchmark report have focused on lodging establishments, Vermonters as visitors, second-home owners, and travel and tourism employees and proprietors. The benchmark study is performed on odd calendar years. The Department is preparing for the calendar year 2013 analysis which will commence in the early part of 2014.

Vermont Life: Vermont Life, an enterprise fund reporting to the Commissioner of the Vermont Department of Tourism & Marketing, comprises three businesses: Vermont Life Media, Vermont Life Calendars & Notecards, and Vermont Life Catalog. The iconic flagship Vermont Life magazine, published quarterly since 1946, highlights our states thriving



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food and arts scene, passionate outdoor culture and vibrant creative economy. The magazines contemporary design, award-winning photography and evocative writing make Vermont Life the state's chief lure piece.

Vermont Life is published quarterly in February, May, August and November as the State of Vermont's official magazine. The magazine explores the states people, places and heritage. Vermont Life Magazine celebrated 60 years of publication in 2006. Vermont Life has one over 95 national and international magazine awards since 1990. In 2009 Vermont Life Magazine won the Most Improved Magazine award by the International Magazine Association along with two editorial honor awards.

Goals/Objectives/Performance Measures

Mission statement: The Department of Tourism and Marketing, (VDTM), key objective is to promote Vermont's travel, recreation, cultural and historic attractions, as well as the state's goods and services, in coordination with public and private sector partners and to market to a global audience in a manner consistent with the values and traditions of the state for the economic benefit of all Vermonters.

To accomplish the objective VDTM markets Vermont to likely travelers from across the country, from around the world and from within Vermont itself, as well as encouraging the purchase of Vermont products and services. VDTM continues to promote Vermont in the key drive/fly markets of New York City, Boston and Montreal as well as important secondary markets, particularly Washington DC.

Key Budget Issues FY 2015

Level funding of the departments marketing budget does pose challenges. VDTM currently strives to use existing dollars to forge new partnerships in Tourisms core market; the metro areas of NY, Boston and Montreal. The Department buys media at a fraction of the going rate and receives far more than the dollars spent as compared to Vermont's competitive neighbors. Decreasing tourism marketing dollars can threaten our positioning in the tourism market place. Experiences in other states that have reduced tourism marketing have resulted in the loss of skier days and tourism revenues. Tourism is an important contributor to the Vermont economy, we cannot afford to lose market share.

The Vermont Department of Tourism and Marketing is able to leverage general fund dollars by matching contributions by the private sector. This cooperative promotion allows for both private Vermont based businesses and the State of Vermont to increase exposure in the marketplace significantly. The Department currently has more requests to collaboratively market the Vermont brand than funding available.

Lake Champlain Maritime Museum

In FY 15 the Lake Champlain Maritime Museum's canal schooner Lois McClure will embark on a multi-state community tour to promote the cultural and natural regions of the State. The schooner will fly the Vermont flag for its home State and provide an opportunity for Vermont to promote the State as a tourism destination. The proposed cost for this program is \$50,000.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$471,414	\$479,336	\$533,654
Fringe Benefits	\$202,173	\$213,802	\$231,100
Contracted and 3rd Party Service	\$368,830	\$355,850	\$382,210
PerDiem and Other Personal Services	\$2,350	\$30,800	\$31,791
Equipment	\$1,237	\$0	\$0
IT/Telecom Services and Equipment	\$28,523	\$42,550	\$62,222
Travel	\$54,456	\$50,995	\$59,844
Supplies	\$4,740	\$44,065	\$10,630



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Other Purchased Services	\$1,786,089	\$1,762,438	\$1,758,248
Other Operating Expenses	\$1,562	\$1,353	\$1,370
Rental Other	\$6,350	\$6,054	\$6,104
Rental Property	\$945	\$1,617	\$1,612
Property and Maintenance	\$369	\$525	\$409
Grants Rollup	\$290,535	\$238,500	\$271,500
Total	\$3,219,572	\$3,227,885	\$3,350,694
Fund Type			
IDT Funds	\$14,931	\$90,000	\$100,000
General Funds	\$3,204,641	\$3,137,885	\$3,250,694
Total	\$3,219,572	\$3,227,885	\$3,350,694

Performance Measures

Objective / Performance Measure	FY 2013 Target	FY 2013 Actual	FY 2014 Target	FY 2014 Estimate	FY 2015 Estimate
'To increase awareness of the Vermont brand with the goals of increasing visitation to the state and encouraging the purchase of Vermont products and services.'					
\$ increase of rooms and meals tax revenue	\$0	\$6,309,150	\$5,000,000	\$5,000,000	\$5,000,000
# increase of jobs in the hospitality sector	33,000	33,963	33,500	34,000	34,200
# occupancy (overnight campers) at Vermont State Parks *reported on a calendar year basis	900,000	898,474	945,000	945,000	950,000

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670009	071900 - Travel Information Chief	1.0	1.0	66,427	25,133	5,081	96,641
670035	089230 - Administrative Svcs Cord II	1.0	1.0	47,842	15,485	3,660	66,987
670044	478500 - Travel Marketing Spec III	1.0	1.0	47,587	15,440	3,640	66,667
670061	478500 - Travel Marketing Spec III	1.0	1.0	55,947	23,296	4,280	83,523
670064	071600 - Travel Marketing Specialist II	1.0	1.0	51,067	22,441	3,906	77,414
670123	478501 - Senior Travel Marketing Spec	1.0	1.0	48,606	15,618	3,719	67,943
677005	90120A - Commissioner	1.0	1.0	87,173	16,392	6,669	110,234
677013	90570D - Deputy Commissioner	1.0	1.0	76,586	31,893	5,858	114,337
677022	95360E - Principal Assistant	1.0	1.0	53,560	19,201	4,098	76,859
Total		9.0	9.0	534,795	184,899	40,911	760,605

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$278,304	\$267,031	\$317,476	\$50,445	18.9%
500010 - Exempt	\$187,459	\$212,597	\$217,319	\$4,722	2.2%
500040 - Temporary Employees	\$2,427	\$0	\$0	\$0	0.0%
500060 - Overtime	\$3,223	\$2,500	\$2,250	(\$250)	-10.0%
508000 - Vacancy Turnover Savings	\$0	(\$2,792)	(\$3,391)	(\$599)	21.5%
Total	\$471,414	\$479,336	\$533,654	\$54,318	11.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$21,039	\$20,427	\$24,286	\$3,859	18.9%
501010 - FICA - Exempt	\$14,280	\$16,264	\$16,625	\$361	2.2%
501040 - FICA - Temporaries	\$187	\$0	\$0	\$0	0.0%



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Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
501500 - Health Ins - Classified Empl	\$55,026	\$53,581	\$57,519	\$3,938	7.3%
501510 - Health Ins - Exempt	\$30,480	\$38,511	\$36,748	(\$1,763)	-4.6%
502000 - Retirement - Classified Empl	\$46,900	\$45,689	\$54,320	\$8,631	18.9%
502010 - Retirement - Exempt	\$23,415	\$26,592	\$27,177	\$585	2.2%
502500 - Dental - Classified Employees	\$2,707	\$3,250	\$4,056	\$806	24.8%
502510 - Dental - Exempt	\$1,802	\$1,950	\$2,028	\$78	4.0%
503000 - Life Ins - Classified Empl	\$973	\$1,149	\$1,314	\$165	14.4%
503010 - Life Ins - Exempt	\$524	\$915	\$900	(\$15)	-1.6%
503500 - LTD - Classified Employees	\$57	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$277	\$493	\$531	\$38	7.7%
504000 - EAP - Classified Empl	\$174	\$160	\$204	\$44	27.5%
504010 - EAP - Exempt	\$83	\$96	\$102	\$6	6.3%
505200 - Workers Comp - Ins Premium	\$4,248	\$4,725	\$5,290	\$565	12.0%
Total	\$202,173	\$213,802	\$231,100	\$17,298	8.1%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$11,894	\$10,500	\$30,300	\$19,800	188.6%
507561 - Creative/Development	\$0	\$18,800	\$0	(\$18,800)	-100.0%
507562 - Creative/Development-Web	\$24,168	\$20,500	\$0	(\$20,500)	-100.0%
507563 - Advertising/Marketing-Other	\$89,975	\$35,700	\$181,500	\$145,800	408.4%
507564 - Media-Planning/Buying	\$48,120	\$76,000	\$61,000	(\$15,000)	-19.7%
507600 - Other Contr and 3Rd Pty Serv	\$194,674	\$194,350	\$109,410	(\$84,940)	-43.7%
Total	\$368,830	\$355,850	\$382,210	\$26,360	7.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,350	\$4,400	\$2,500	(\$1,900)	-43.2%
506200 - Other Pers Serv	\$0	\$26,400	\$29,291	\$2,891	11.0%
Total	\$2,350	\$30,800	\$31,791	\$991	3.2%
Equipment					
522700 - Furniture & Fixtures	\$1,237	\$0	\$0	\$0	0.0%
Total	\$1,237	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$1,734	\$1,747	\$1,385	(\$362)	-20.7%
516652 - Telecom-Telephone Services	\$260	\$225	\$0	(\$225)	-100.0%
516653 - Telecom-Video Conf Services	\$500	\$0	\$1,000	\$1,000	0.0%
516657 - Telecom-Toll Free Phone Serv	\$1,777	\$3,000	\$2,000	(\$1,000)	-33.3%
516658 - Telecom-Conf Calling Services	\$231	\$100	\$250	\$150	150.0%
516659 - Telecom-Wireless Phone Service	\$2,015	\$2,280	\$2,145	(\$135)	-5.9%
516671 - It Intsvccost-Vision/Isdassess	\$559	\$594	\$527	(\$67)	-11.3%
516672 - It Intsvccost- Dii - Telephone	\$4,766	\$5,000	\$4,800	(\$200)	-4.0%
516678 - It Inter Svc Cost User Support	\$0	\$7,737	\$8,916	\$1,179	15.2%
516685 - It Int Svc Dii Allocated Fee	\$4,106	\$9,172	\$10,057	\$885	9.6%
522200 - Hw - Other Info Tech	\$1,999	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$347	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$0	\$7,500	\$7,500	0.0%
522220 - Software - Other	\$0	\$3,172	\$3,000	(\$172)	-5.4%
522221 - Software - Office Technology	\$1,692	\$0	\$3,896	\$3,896	0.0%
522223 - Software-Gis	\$526	\$2,473	\$706	(\$1,767)	-71.5%
522224 - Sw-Website Dev Maint Hosting	\$6,750	\$6,750	\$15,000	\$8,250	122.2%
522258 - Hw-Personal Mobile Devices	\$1,262	\$300	\$1,040	\$740	246.7%
Total	\$28,523	\$42,550	\$62,222	\$19,672	46.2%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$5,716	\$4,415	\$7,662	\$3,247	73.5%
518010 - Travel-Inst-Other Transp-Emp	\$1,061	\$905	\$1,563	\$658	72.7%
518020 - Travel-Inst-Meals-Emp	\$202	\$525	\$300	(\$225)	-42.9%
518030 - Travel-Inst-Lodging-Emp	\$1,760	\$1,240	\$1,225	(\$15)	-1.2%
518040 - Travel-Inst-Incidentals-Emp	\$56	\$140	\$2,580	\$2,440	1,742.9%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,403	\$4,700	\$2,000	(\$2,700)	-57.4%
518310 - Travel-Inst-Other Trans-Nonemp	\$527	\$0	\$320	\$320	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$303	\$2,200	\$450	(\$1,750)	-79.5%
518330 - Travel-Inst-Lodging-Nonemp	\$659	\$0	\$1,000	\$1,000	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,989	\$1,200	\$2,185	\$985	82.1%
518510 - Travel-Outst-Other Trans-Emp	\$12,447	\$10,700	\$11,685	\$985	9.2%
518520 - Travel-Outst-Meals-Emp	\$3,666	\$3,820	\$4,651	\$831	21.8%
518530 - Travel-Outst-Lodging-Emp	\$20,940	\$19,950	\$23,053	\$3,103	15.6%
518540 - Travel-Outst-Incidentals-Emp	\$1,571	\$1,200	\$1,170	(\$30)	-2.5%
518710 - Travel-Outst-Other Trans-Nonemp	\$1,083	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,070	\$0	\$0	\$0	0.0%
Total	\$54,456	\$50,995	\$59,844	\$8,849	17.4%
Supplies					
520000 - Office Supplies	\$1,140	\$775	\$950	\$175	22.6%
520100 - Vehicle & Equip Supplies&Fuel	\$39	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,864	\$2,450	\$3,000	\$550	22.4%
520500 - Other General Supplies	\$76	\$500	\$50	(\$450)	-90.0%
520510 - It & Data Processing Supplies	\$7	\$0	\$300	\$300	0.0%
521510 - Subscriptions	\$393	\$40,340	\$6,330	(\$34,010)	-84.3%
521520 - Other Books & Periodicals	\$221	\$0	\$0	\$0	0.0%
Total	\$4,740	\$44,065	\$10,630	(\$33,435)	-75.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,546	\$5,230	\$6,144	\$914	17.5%
516010 - Insurance - General Liability	\$3,885	\$4,477	\$4,670	\$193	4.3%
516500 - Dues	\$170,363	\$170,625	\$171,825	\$1,200	0.7%
516811 - Advertising-Tv	\$220,595	\$262,400	\$356,102	\$93,702	35.7%
516812 - Advertising-Radio	\$78,528	\$288,450	\$161,660	(\$126,790)	-44.0%
516813 - Advertising-Print	\$143,086	\$169,300	\$121,865	(\$47,435)	-28.0%
516814 - Advertising-Web	\$868,863	\$499,346	\$527,300	\$27,954	5.6%
516815 - Advertising-Other	\$67,291	\$113,500	\$131,000	\$17,500	15.4%
516817 - Advertising - Out of Home	\$40,950	\$125,000	\$100,000	(\$25,000)	-20.0%
516820 - Advertising - Job Vacancies	\$934	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$35,951	\$25,100	\$29,000	\$3,900	15.5%
516871 - Giveaways	\$12,825	\$5,000	\$8,000	\$3,000	60.0%
516875 - Photography	\$0	\$0	\$12,500	\$12,500	0.0%
517000 - Printing and Binding	\$20,077	\$2,040	\$34,932	\$32,892	1,612.4%
517005 - Printing & Binding-Bgs Copy Ct	\$614	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$5,942	\$13,000	\$11,600	(\$1,400)	-10.8%
517100 - Registration For Meetings&Conf	\$7,117	\$8,020	\$4,250	(\$3,770)	-47.0%
517200 - Postage	\$36,587	\$40,500	\$36,250	(\$4,250)	-10.5%
517300 - Freight & Express Mail	\$32,799	\$28,150	\$29,450	\$1,300	4.6%
517400 - Instate Conf, Meetings, Etc	\$26,200	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$4,366	\$1,100	\$4,500	\$3,400	309.1%



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Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
519030 - Brochure Distribution	\$4,270	\$1,200	\$7,200	\$6,000	500.0%
519040 - Moving State Agencies	\$302	\$0	\$0	\$0	0.0%
Total	\$1,786,089	\$1,762,438	\$1,758,248	(\$4,190)	-0.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,522	\$1,353	\$1,330	(\$23)	-1.7%
523640 - Registration & Identification	\$40	\$0	\$40	\$40	0.0%
Total	\$1,562	\$1,353	\$1,370	\$17	1.3%
Rental Other					
514550 - Rental - Auto	\$5,860	\$5,904	\$5,904	\$0	0.0%
515000 - Rental - Other	\$490	\$150	\$200	\$50	33.3%
Total	\$6,350	\$6,054	\$6,104	\$50	0.8%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$945	\$1,617	\$1,612	(\$5)	-0.3%
Total	\$945	\$1,617	\$1,612	(\$5)	-0.3%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$140	\$525	\$409	(\$116)	-22.1%
513200 - Other Repair & Maint Serv	\$229	\$0	\$0	\$0	0.0%
Total	\$369	\$525	\$409	(\$116)	-22.1%
Grants Rollup					
550220 - Grants	\$50,750	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$239,785	\$238,500	\$271,500	\$33,000	13.8%
Total	\$290,535	\$238,500	\$271,500	\$33,000	13.8%
Grand Total	\$3,219,572	\$3,227,885	\$3,350,694	\$122,809	3.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$3,204,641	\$3,137,885	\$3,250,694	\$112,809	3.6%
21500 - Inter-Unit Transfers Fund	\$14,931	\$90,000	\$100,000	\$10,000	11.1%
Total	\$3,219,572	\$3,227,885	\$3,350,694	\$122,809	3.8%



Vermont life

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$465,309	\$481,724	\$479,284
Fringe Benefits	\$211,413	\$244,513	\$237,974
Contracted and 3rd Party Service	\$0	\$14,850	\$14,850
PerDiem and Other Personal Services	\$4,457	\$20,000	\$30,000
Equipment	\$1,765	\$0	\$1,500
IT/Telecom Services and Equipment	\$8,320	\$30,832	\$32,050
Travel	\$414	\$6,500	\$5,100
Supplies	\$1,311	\$1,300	\$1,900
Other Purchased Services	\$12,558	\$23,872	\$23,014
Other Operating Expenses	\$1,430	\$600	\$3,000
Rental Other	\$0	\$250	\$0
Rental Property	\$581	\$1,618	\$1,612
Property and Maintenance	\$0	\$944	\$409
Total	\$707,557	\$827,003	\$830,693
Fund Type			
Enterprise Funds	\$707,557	\$827,003	\$830,693
Total	\$707,557	\$827,003	\$830,693

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670014	072700 - Vermont Life Assistant Editor	1.0	1.0	57,686	28,394	4,413	90,493
670015	089020 - Financial Specialist I	1.0	1.0	46,272	15,210	3,540	65,022
670028	071801 - VT Life Special Projects Edito	1.0	1.0	61,866	24,333	4,733	90,932
670029	479700 - Vt Life Production Editor	1.0	1.0	46,315	21,608	3,544	71,467
670030	089070 - Financial Administrator III	1.0	1.0	68,528	19,110	5,243	92,881
670056	072900 - VT Life Production Spec	1.0	1.0	57,686	28,394	4,413	90,493
670122	020500 - Storekeeper A	0.6	1.0	21,086	17,187	1,613	39,886
670173	071800 - VT Life Publishing Asst	0.8	1.0	43,259	21,073	3,309	67,641
677028	90110E - Vermont Life Editor	1.0	1.0	76,586	20,709	5,858	103,153
Total		8.4	9.0	479,284	196,018	36,666	711,968

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$333,293	\$331,714	\$402,698	\$70,984	21.4%
500010 - Exempt	\$132,015	\$150,010	\$76,586	(\$73,424)	-48.9%
Total	\$465,309	\$481,724	\$479,284	(\$2,440)	-0.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$23,821	\$25,376	\$30,808	\$5,432	21.4%
501010 - FICA - Exempt	\$9,804	\$11,476	\$5,858	(\$5,618)	-49.0%
501500 - Health Ins - Classified Empl	\$76,268	\$97,114	\$99,060	\$1,946	2.0%
501510 - Health Ins - Exempt	\$14,748	\$20,093	\$6,391	(\$13,702)	-68.2%
502000 - Retirement - Classified Empl	\$56,319	\$56,756	\$68,901	\$12,145	21.4%
502010 - Retirement - Exempt	\$17,853	\$20,334	\$13,104	(\$7,230)	-35.6%
502500 - Dental - Classified Employees	\$4,746	\$4,550	\$5,408	\$858	18.9%



Tourism & Marketing

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
502510 - Dental - Exempt	\$1,511	\$1,300	\$676	(\$624)	-48.0%
503000 - Life Ins - Classified Empl	\$1,411	\$1,426	\$1,668	\$242	17.0%
503010 - Life Ins - Exempt	\$284	\$646	\$317	(\$329)	-50.9%
503500 - LTD - Classified Employees	\$40	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$182	\$348	\$187	(\$161)	-46.3%
504000 - EAP - Classified Empl	\$204	\$224	\$272	\$48	21.4%
504010 - EAP - Exempt	\$55	\$64	\$34	(\$30)	-46.9%
505200 - Workers Comp - Ins Premium	\$4,165	\$4,806	\$5,290	\$484	10.1%
Total	\$211,413	\$244,513	\$237,974	(\$6,539)	-2.7%
Contracted and 3rd Party Service					
507552 - Contr-Info Tech-Web Hosting	\$0	\$850	\$850	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$14,000	\$14,000	\$0	0.0%
Total	\$0	\$14,850	\$14,850	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,457	\$0	\$0	\$0	0.0%
506199 - Other Personal Services	\$0	\$20,000	\$0	(\$20,000)	-100.0%
506200 - Other Pers Serv	\$0	\$0	\$30,000	\$30,000	0.0%
Total	\$4,457	\$20,000	\$30,000	\$10,000	50.0%
Equipment					
522410 - Office Equipment	\$526	\$0	\$500	\$500	0.0%
522700 - Furniture & Fixtures	\$1,240	\$0	\$1,000	\$1,000	0.0%
Total	\$1,765	\$0	\$1,500	\$1,500	0.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$62	\$300	\$500	\$200	66.7%
516658 - Telecom-Conf Calling Services	\$7	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$34	\$750	\$0	(\$750)	-100.0%
516670 - It Intersvcost- Dii Other	\$1,590	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$629	\$594	\$527	(\$67)	-11.3%
516672 - It Intsvccost- Dii - Telephone	\$2,412	\$4,500	\$3,000	(\$1,500)	-33.3%
516678 - It Inter Svc Cost User Support	\$0	\$3,238	\$7,260	\$4,022	124.2%
516685 - It Int Svc Dii Allocated Fee	\$0	\$9,860	\$10,057	\$197	2.0%
522214 - Hw-Server,Mainfrme,Datastorereq	\$240	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$4,350	\$3,000	(\$1,350)	-31.0%
522219 - Hardware-Telephone User Equip	\$430	\$300	\$500	\$200	66.7%
522220 - Software - Other	\$1,582	\$2,000	\$2,000	\$0	0.0%
522221 - Software - Office Technology	\$0	\$2,000	\$2,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$919	\$500	\$1,000	\$500	100.0%
522223 - Software-Gis	\$415	\$940	\$706	(\$234)	-24.9%
522224 - Sw-Website Dev Maint Hosting	\$0	\$1,500	\$1,500	\$0	0.0%
Total	\$8,320	\$30,832	\$32,050	\$1,218	4.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$404	\$3,400	\$2,000	(\$1,400)	-41.2%
518020 - Travel-Inst-Meals-Emp	\$10	\$100	\$100	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$500	\$500	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$500	\$0	(\$500)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$0	\$500	\$500	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$500	\$500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$500	\$500	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518530 - Travel-Outst-Lodging-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$414	\$6,500	\$5,100	(\$1,400)	-21.5%
Supplies					
520000 - Office Supplies	\$527	\$800	\$800	\$0	0.0%
520500 - Other General Supplies	\$100	\$0	\$100	\$100	0.0%
520510 - It & Data Processing Supplies	\$205	\$0	\$200	\$200	0.0%
520600 - Recognition/Awards	\$207	\$0	\$200	\$200	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$300	\$300	\$0	0.0%
521510 - Subscriptions	\$271	\$200	\$300	\$100	50.0%
Total	\$1,311	\$1,300	\$1,900	\$600	46.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$5,319	\$6,144	\$825	15.5%
516010 - Insurance - General Liability	\$3,809	\$4,553	\$4,670	\$117	2.6%
516500 - Dues	\$200	\$500	\$200	(\$300)	-60.0%
516814 - Advertising-Web	\$1,176	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$2,000	\$1,000	(\$1,000)	-50.0%
517000 - Printing and Binding	\$7	\$500	\$500	\$0	0.0%
517010 - Printing-Promotional	\$83	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$120	\$1,000	\$500	(\$500)	-50.0%
517200 - Postage	\$5,994	\$8,000	\$8,000	\$0	0.0%
517300 - Freight & Express Mail	\$233	\$2,000	\$1,000	(\$1,000)	-50.0%
519000 - Other Purchased Services	\$867	\$0	\$1,000	\$1,000	0.0%
519040 - Moving State Agencies	\$67	\$0	\$0	\$0	0.0%
Total	\$12,557	\$23,872	\$23,014	(\$858)	-3.6%
Other Operating Expenses					
523640 - Registration & Identification	\$0	\$100	\$0	(\$100)	-100.0%
524000 - Bank Service Charges	\$0	\$500	\$0	(\$500)	-100.0%
525160 - Cost of Freight	\$1,430	\$0	\$3,000	\$3,000	0.0%
Total	\$1,430	\$600	\$3,000	\$2,400	400.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$250	\$0	(\$250)	-100.0%
Total	\$0	\$250	\$0	(\$250)	-100.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$581	\$1,618	\$1,612	(\$6)	-0.4%
Total	\$581	\$1,618	\$1,612	(\$6)	-0.4%
Property and Maintenance					
513005 - Repair&Maintenance-Compsys Hw	\$0	\$400	\$0	(\$400)	-100.0%
513010 - Repair & Maint - Office Tech	\$0	\$544	\$409	(\$135)	-24.8%
Total	\$0	\$944	\$409	(\$535)	-56.7%
Grand Total	\$707,557	\$827,003	\$830,693	\$3,690	0.4%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
50400 - Vermont Life Magazine Fund	\$707,557	\$827,003	\$830,693	\$3,690	0.4%
Total	\$707,557	\$827,003	\$830,693	\$3,690	0.4%



Arts Council, Symphony Orchestra, Historical Society, VHCB

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Vermont council on the arts	0.00	\$507,607	\$641,607	\$654,439
Vermont historical society	0.00	\$863,619	\$882,219	\$919,184
Vermont housing and conservation board	0.00	\$10,589,916	\$28,203,945	\$28,566,136
Vermont humanities council	0.00	\$172,670	\$217,959	\$222,318
Vermont symphony orchestra	0.00	\$113,821	\$141,214	\$144,038
Total	0.00	\$12,247,633	\$30,086,944	\$30,506,115
Fund Type				
Federal Funds		\$11,257,282	\$14,023,345	\$13,290,876
General Funds		\$1,657,717	\$1,882,999	\$1,939,979
Special Fund		(\$667,366)	\$14,180,600	\$15,275,260
Total		\$12,247,633	\$30,086,944	\$30,506,115



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. We accomplish this through partnerships, grants, workshops, advocacy, and information services. Specific goals include broadening and diversifying participation in the arts, and supporting art-based programs that provide clear and demonstrable returns on the public investment made in them. Of particular importance is the need to address the increasing lack of instruction in the arts in Vermont public schools despite compelling national evidence that the arts offer important pathways for a student to develop the ability to achieve successful intellectual, financial, and social outcomes.

The Vermont Council on the Arts, Inc. d/b/a the Vermont Arts Council was organized as a 501(c)(3) 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 are a combination of State appropriations and collaborative projects, a Federal grant from the National Endowment for the Arts requiring 1:1 state match, and a small amount of private (corporate, individual, and foundation) funding.

With these funds, the Arts Council serves as the state's largest resource to Vermont's creative sector; a sector that employs nearly 6800 people year round (source: Dun & Bradstreet), and many more thousands on a seasonal basis. The sector also serves as a significant reason why tourists visit the state, and why Vermont is frequently cited as one of the best states in which to locate a business and raise a family. State and local tax revenue received from Vermont artists and arts organizations is \$19.5 million per year or more than six times the investment in the arts by state and local governments! The arts also play an increasing role in the quality of educational services provided to our youngest citizens, a role that in many communities in Vermont has been transferred from schools who have cut arts education to local community arts organizations who provide arts instruction and exposure in significant after-school or out-of-school settings. The particular skills offered through arts education are directly related to what are referred to as critical 21st Century Learning Skills, including critical thinking, collaborative problem-solving, experimentation and reflection, and creativity.

As a granting agency, its three funding areas are designed to:

- Support artists and arts organizations and help them to provide their audiences with excellent artistic products and services;
- Promote high quality arts education and lifelong learning in and through the arts;
- Support the development of healthy communities through funding strategies that positively impact the quality of local community life.

The Council supports and provides leadership in state and local partnerships that value the role of the arts in economic development, invest in physical improvements to our cultural infrastructure, and promote products and services of Vermont's creative sector. Examples are:

- Collaborating with the Agency of Education to develop a certification program for students who achieve benchmarked goals in the applied arts (visual arts and graphic design initially);



Arts Council, Symphony Orchestra, Historical Society, VHCB

-Developing and implementing a series of workshops called Breaking into Business in which 50 artists/sole proprietors gather for two days under the tutelage of business/marketing professionals, develop seed ideas in collaboration with their fellow attendees, then spend a month developing a business plan and application for which we then provide seed funding, up to \$500 per person. This year advanced topics are being offered, especially for artists who have taken the introductory two-day workshop;

-Working with the Department of Corrections Community High School of Vermont on a pilot program providing program guides and resources for teachers, poetry recitation workshops and a culminating poetry recitation for incarcerated students;

-Collaborating with the Agency of Transportation, the Department of Tourism and Marketing, and the Agency of Commerce and Community Development to create and maintain an online interactive statewide Arts and Cultural Events calendar;

Coordinating the "Art in State Buildings" program to commission art works to enhance new and renovated public buildings in partnership with the Department of Buildings and General Services;

-Administering the "Cultural Facilities" grant program that enables local organizations to expand their cultural offerings in their communities, in partnership with the Agency of Commerce and Community Development, Division of Historic Preservation, and the Vt. Historical Society;

-Expanding and promoting initiatives such as Head Start arts programs for underserved children and families and sustainable arts education programming in schools and communities throughout the state with local arts and municipal partners;

-Developing the Vermont Cultural Data Project, a powerful online management tool to help arts organizations improve their financial management and services to their communities. The Arts Council is paying only half of the development cost. The remainder is paid by the Vermont Community Foundation;

-Engaging New Americans in a partnership with the Vermont Folklife Center to conduct a needs assessment of refugee and immigrant populations in order to determine how the Council would best serve their needs in areas of cultural retention, sharing their culture, and professional development including business and marketing skills.

The major goals the Council is pursuing to achieve its mission are:

- 1) To increase opportunities for everyone in Vermont to experience and/or participate in the arts
- 2) To demonstrate and promote the benefits of investing in Vermont communities through the arts to policy-makers and the general public
- 3) To expand and sustain our capacity to serve our constituents.

Key Budget Issues FY 2015

Demands and pressures on the creative sector are stressing its operating infrastructure. Local nonprofit arts organizations that were initially founded to present art are taking leadership roles in significant community projects that speak to the economic vitality and quality of life of their communities. The impact of this is that the organizational capacity of nonprofit arts organizations is increasingly vulnerable and, in the context of the slow recovery, many lack the necessary resources to participate effectively in creative economy efforts that are a vital part of improving the overall economic condition of their communities and the State.



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$507,607	\$641,607	\$654,439
Total	\$507,607	\$641,607	\$654,439
Fund Type			
General Funds	\$507,607	\$641,607	\$654,439
Total	\$507,607	\$641,607	\$654,439

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$507,607	\$641,607	\$654,439	\$12,832	2.0%
Total	\$507,607	\$641,607	\$654,439	\$12,832	2.0%
Grand Total	\$507,607	\$641,607	\$654,439	\$12,832	2.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$507,607	\$641,607	\$654,439	\$12,832	2.0%
Total	\$507,607	\$641,607	\$654,439	\$12,832	2.0%



Vermont symphony orchestra

Department/Program Description

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.

Activities

The VSO is Vermont's nationally-recognized professional musical resource, providing residents of and visitors to the state with high-quality services and programs, especially in the area of music education. The VSO presented a total of 360 concerts and programs during its 2012/2013 season, reaching 51,984 people statewide. 313 of the events were offered free of charge to audience members. Contrary to widespread public misperception about the reach of symphony orchestras, fifty-two percent (52%) of the VSO community outreach partners are located in census tracts with median household incomes under \$53,000.

Last season also included SymphonyKids statewide educational programs, with 283 presentations involving 31,543 Vermont schoolchildren from 198 schools in 172 towns (including some in New York and New Hampshire). The attendance represents more than half of all Vermont K-6 schoolchildren. No other orchestra in the country can lay claim to such a pervasive education program. Even with these figures, perpetuating SymphonyKids at this level is challenging, due to tightening school budgets and standardized testing mandates that limit scheduling opportunities.

The VSO is using the new funds appropriated in FY14 to provide free tickets to families who would not otherwise be able to attend concerts due to financial barriers. Any additional funds appropriated for FY15 will be used to enhance this new initiative.

Market

The Vermont Symphony Orchestra was organized nearly 80 years ago to serve all of the communities of Vermont. As the name implies, it is the only orchestra that provides services and programs throughout Vermont. Out of hundreds of professional U.S. orchestras, only several hold this statewide distinction, but among those few, the VSO is unmatched in the size and proportion of rural communities it annually serves, making it a unique American institution.

The significance of Vermont's rural setting is essential to understanding the VSO's market, challenges, and successes. The average U.S. orchestra in the VSO's budget class serves one metropolitan area; whereas the VSO market of 625,000 is spread over an entire state of 9,609 square miles, and one with great economic and demographic diversity as well as geographic features that isolate areas from each other. No statistical data is available on the number of communities served each year by other orchestras of similar budget size to the VSO, presumably because each serves one principal community. By contrast, the VSO serves many communities.

Goals/Objectives/Performance Measures

The Vermont Symphony Orchestra Association, Inc., a state-supported non-profit institution founded in 1936, exists for the purpose of fostering and encouraging the appreciation of music in all its various forms, with emphasis on orchestral, choral and chamber music. It seeks to raise the common standard of music education and enjoyment, and to provide, at moderate cost, quality performances for a broad and diverse public throughout the State of Vermont.

Key Budget Issues FY 2015

To be provided during testimony.



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$113,821	\$141,214	\$144,038
Total	\$113,821	\$141,214	\$144,038
Fund Type			
General Funds	\$113,821	\$141,214	\$144,038
Total	\$113,821	\$141,214	\$144,038

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550500 - Other Grants	\$113,821	\$141,214	\$144,038	\$2,824	2.0%
Total	\$113,821	\$141,214	\$144,038	\$2,824	2.0%
Grand Total	\$113,821	\$141,214	\$144,038	\$2,824	2.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$113,821	\$141,214	\$144,038	\$2,824	2.0%
Total	\$113,821	\$141,214	\$144,038	\$2,824	2.0%



Vermont historical society

Department/Program Description

A Unique Collaboration: VHS and the State of Vermont:

The VHS has a unique relationship of mutual benefit with the State of Vermont that saves the state money 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).
- 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 (\$214,017 in FY2014) is assessed for the museum space in the Pavilion in Montpelier; rent is received (\$8,214) for space provided for the Archaeology Center at the Vermont History Center in Barre.
- VHS provides secure, environmentally-controlled space and curatorial oversight for the state's collection of historic flags, including Civil War regimental flag and guidons;
- VHS provides meeting rooms at the Vermont History Center without charge to state agencies. During 2013, the facility was used 45 times for a total 228 hours.
- VHS works in coordination with the Office of the State Curator to provide tours, without charge, to over 6,000 Vermont school children visiting the Vermont History Museum and Vermont State House.

Recent Initiatives and Collaborations

- Vermont Archaeology Heritage Center: In conjunction with hosting state archaeological resources, VHS collaborated on new public programs for Archaeology Month in September.
- Vermont Heritage Galleries: The VHS has created three new exhibition galleries at the Vermont History Center. The Second Saturdays lecture series, History for Homeschoolers and other programs have been developed in conjunction with the exhibitions.
- Community Outreach: VHS has expanded its field services to local historical societies and museums through a mentoring program, collections care workshops and regional meetings.
- New Strategic Plan: The VHS has created a new plan that focuses upon enlarging our statewide impact, attaining long-term fiscal sustainability, optimizing the utilization of technology, expanding public awareness of VHS programs and services and enhancing the preservation and access to VHS collections.

Goals/Objectives/Performance Measures

Department Vision Statement:

- Through its rich collections, dynamic programming, effective outreach and resolute leadership, the Vermont Historical Society preserves the past, informs the present and promotes Vermont's shared legacy for future generations.
- VHS was chartered by the legislature in 1838 and is the oldest cultural heritage organization in the state (22 V.S.A., sections 281-285).



Key Budget Issues FY 2015

The Vermont Historical Society has been running operating deficits since opening the Vermont History Center in 2002. Reserve funds have been used to balance budgets, which cannot be sustained. The Board of Trustees and staff continue to make progress toward addressing this concern through a combination of immediate actions and long-term initiatives.

Ongoing Responses

- Expense Reductions: VHS continues to identify areas for cost savings, including energy conservation, reductions in debt service and saving in printing services. The efforts have been largely negated, however, by increases in personnel expenses mandated by statute and increased energy charges. Mandated increases in the VHS contribution to the Vermont State Employees Retirement System have been particularly onerous; an increase from 9.7% in 2008 to 17.1% in 2014 has resulted in an additional annual cost of over \$50,000.

- Revenue Enhancements: Annual giving is approaching pre-recession levels, but is not increasing, despite considerable development efforts by the VHS staff and trustees. Modest additional earned income through admissions, program fees and bookstore sales are being realized. A slight increase in endowment income also is being realized due to new contributions and capital growth in the fund.

Long-Term Initiatives

- Debt Elimination: The VHS is committed to eliminating \$1million in debt remaining from the initial development of the Vermont History Center. This debt, once over \$3million, has been reduced to just over \$900,000 and is financed at 1.89% APR.

- Endowment Campaign: In the summer of 2012 VHS launched the Vermont Forever Endowment Campaign. The campaign has a short-term goal of \$2,000,000 during the next two years, which will result in \$100,000 a year in additional operating revenue each year. To date the campaign has raised just \$250,000 in contributions and pledges. The VHS remains committed to meeting this goal, but we are finding these efforts challenging, particularly when conducted alongside our ongoing annual fundraising campaign.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$863,619	\$882,219	\$919,184
Total	\$863,619	\$882,219	\$919,184
Fund Type			
General Funds	\$863,619	\$882,219	\$919,184
Total	\$863,619	\$882,219	\$919,184

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550500 - Other Grants	\$863,619	\$882,219	\$919,184	\$36,965	4.2%
Total	\$863,619	\$882,219	\$919,184	\$36,965	4.2%
Grand Total	\$863,619	\$882,219	\$919,184	\$36,965	4.2%



Arts Council, Symphony Orchestra, Historical Society, VHCB

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$863,619	\$882,219	\$919,184	\$36,965	4.2%
Total	\$863,619	\$882,219	\$919,184	\$36,965	4.2%



Vermont housing and conservation board

Department/Program Description

The vast majority of the Board's funds are used to provide grants and/or loans to eligible projects. In housing activities the Board generally provides funds for acquisition and rehabilitation and development of housing properties. For conservation activities the Board generally provides grants to assist in the purchase of an interest in real estate (an easement or purchase of land in fee). The Farm & Forest Viability program works with Agriculture and Forest related industries to provide Technical Assistance and other support. These programs are enhanced by matching federal funds including the HOME Program, Lead Paint Hazard Reduction Program, Healthy Homes program, Housing for Persons with HIV/AIDS, Farmland & Ranch Preservation Program, and an AmeriCorps program, all of which supplement the VHCB funds in projects. In FY2015 VHCB expects to fully expend the balance of federal programs HUD Economic Development Initiative/Special Purpose Grants (EDI/SPG).

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.

Objectives for the retention of agricultural land include the funding of projects which have a specific and current agricultural use, have the potential of being an economically viable farm unit, and/or where the loss of the farm would have significant negative impact on neighboring farms. The Board reviews potential farm applications with the help of an Agricultural Advisory Committee. State funds for purchasing conservation easements are matched on a one to one basis by funds from the federal Farms Preservation Program. VHCB has been able to match state funds with \$41.5 million from this program to date.

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 works closely with 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 businesses.

The protection of natural areas and public recreation lands is supported through the funding of projects providing valuable public access to the state's water resources, and other important outdoor recreational lands, often in cooperation with the Agency of Natural Resources and local communities to provide opportunities for hunting, fishing, hiking, bird watching, and cross country skiing among other activities.

VHCB projects also focus on perpetually protecting areas essential to maintaining the ecological diversity or natural heritage of the state, including the perpetual protection of habitat containing one or more endangered species. Many of VHCB's conservation awards support the efforts of local communities to provide ongoing public access to locally important resources. Historic projects include buildings on, or eligible for, the national register of historic places that can be used or converted to affordable housing. VHCB also provides funds for historic buildings of outstanding state-wide significance which will have intensive public use.

In FY2013 the Board committed funding to assist in flood hazard mitigation in response to tropical storm Irene. VHCB funds are being used in the Housing Mitigation Grant Program effort to match FEMA funds in the buyout of properties damaged in the flooding. VHCB committed \$2 million over two years towards these efforts.

As the Board looks to FY2015 it anticipates a large request of \$1.5 - \$2 million to relocate 55 units of housing (that have flooded four times in 10 years) out of the Whetstone Brook's floodway to a safer location. The Board also expects to be challenged by a \$1.1 million increase in federal matching funds for farmland protection. Increased demand is also anticipated in the Farm & Forest Viability Program.



Arts Council, Symphony Orchestra, Historical Society, VHCB

The Board's audited financials are presented in the state financial statements as a non-major component unit.

Goals/Objectives/Performance Measures

The Vermont Housing and Conservation Board (VHCB) is a public body established in 1987 by amendment to 10 V.S.A. to add Chapter 15, with the purpose of improving the quality of life for Vermonters by implementing the dual goals of creating "affordable housing for Vermonters, and conserving and protecting Vermont's agricultural land, important natural areas, recreational lands, and historic properties."

The Board's programs serve lower income Vermonters (families earning below median income, with an emphasis on very-low income households) and all Vermonters interested in or users of agricultural, natural, and recreational lands, historic properties and affordable housing. The Board makes grants and loans to municipalities, to non-profit organizations, including land trusts and conservation groups, to housing cooperatives, and to qualifying state agencies.

A major VHCB goal is to assist communities in implementing local plans and activities which further the Board's statutory mission. The Board's awards support community-based projects that preserve affordable housing units, create or rehabilitate additional affordable housing, correct infrastructure deficiencies in mobile home parks, conserve and protect agricultural lands, natural and recreational land and historic properties. The Board's work results in re-investment in downtowns and surrounding neighborhoods while preserving the rural working landscape.

VHCB's program contributes to Vermont's economy in many ways: 1) it leverages more than \$4 for every dollar appropriated; 2) affordable housing is critical to economic growth and attracting future employees, and housing construction is one of the most effective generator of jobs; 3) the working landscape is among Vermont's primary economic assets - investment in conservation supports travel, tourism and recreation; investment in agriculture promotes inter-generational transfers, expansion, efficiency and diversification.

Housing and conservation investments support Vermont's multi-decade policy of compact settlement, surrounded by the working landscape. Both types of investment mitigate the impacts of climate change, by achieving energy efficiency in the built environment, and by maintaining the natural benefits of carbon sequestration in forest and farmland, all the while helping to mitigation against the impact of severe flooding. Both activities of VHCB - affordable housing and conservation - enhance economic vitality, and improve the quality of life of Vermonters.

Key Budget Issues FY 2015

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 \$15,275,260 for VHCB from the Property Transfer Tax in FY2015.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Other Operating Expenses	(\$11,258,640)	\$0	\$0
Grants Rollup	\$21,848,556	\$28,203,945	\$28,566,136
Total	\$10,589,916	\$28,203,945	\$28,566,136
Fund Type			
Federal Funds	\$11,257,282	\$14,023,345	\$13,290,876
Special Fund	(\$667,366)	\$14,180,600	\$15,275,260
Total	\$10,589,916	\$28,203,945	\$28,566,136



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Operating Expenses					
701506 - Transfer in-intrafnd-nonbudget	(\$13,688,640)	\$0	\$0	\$0	0.0%
720010 - Transfer Out-Component Units	\$2,430,000	\$0	\$0	\$0	0.0%
Total	(\$11,258,640)	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$11,951,361	\$28,203,945	\$28,566,136	\$362,191	1.3%
550240 - Loans	\$7,721,983	\$0	\$0	\$0	0.0%
552990 - Other Direct Grant Expense	\$2,175,212	\$0	\$0	\$0	0.0%
Total	\$21,848,556	\$28,203,945	\$28,566,136	\$362,191	1.3%
Grand Total	\$10,589,916	\$28,203,945	\$28,566,136	\$362,191	1.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
90610 - Housing & Conserv Trust Fund	(\$667,366)	\$14,180,600	\$15,275,260	\$1,094,660	7.7%
90630 - Federal Fund - VHCB	\$11,257,282	\$14,023,345	\$13,290,876	(\$732,469)	-5.2%
Total	\$10,589,916	\$28,203,945	\$28,566,136	\$362,191	1.3%



Vermont humanities council

Department/Program Description

The State of Vermont's allocation to VHC is essential to the pursuit of its mission by matching federal funds and leveraging more than \$300,000 in private donations each year. These funds pay for the critical programs that contribute toward a literate and engaged citizenry and vital, healthy communities.

In 2012 VHC sponsored 1,115 programs; they occurred in 150 Vermont towns, including communities in every county. VHC promoted literacy for Vermonters of all ages in a variety of ways. In 2012 445 different child care providers and 406 different parents (including incarcerated men and women) took part in 313 VHC early literacy training workshops, thereby helping the thousands of young children who are in their care gain essential early language and literacy skills.

150 middle-school students took part in 10 theme-based, week-long humanities summer camps at middle schools around the state. For a significant number of the at-risk students, camps improve students' attitudes about reading and learning and themselves as capable learners, so that they can thrive more in school by virtue of changed attitudes as well as enhanced skills. Teachers, students, and parents report that these week-long programs cause the students to look at school and themselves differently and cause them to raise their academic, personal, and employment goals.

948 Adult literacy students were served (a) through 91 Connections sessions at which 453 adults participated; 43 of these were held at correctional facilities where 181 offenders were served; (b) through programs at Vermont's parent-child centers and programs for pregnant and parenting teens; (c) through a collaborative project with nine social service and educational organizations in Lamoille County, reaching 160 women and men who are struggling to rise out of poverty; and (d) through professional development programs that provided 46 educators who work at Adult Education and Literacy Centers, the Community High School of Vermont, parent-child centers, and elsewhere with the skills to lead reading and discussion programs. VHC also provided books for 295 adult students.

Literacy mini-grants totaling nearly \$1,000 and 447 books were given to support other organizations' literacy projects where a little help could make a big difference.

VHC distributed a total of 16,584 free books in 2012.

VHC also ran hundreds of events and projects in 2012 that engaged tens of thousands of the general public statewide:

Vermont Reads, VHC's statewide one-book community program, reached 74 towns. Participants read Paul Fleischman's *Bull Run*; some also read Stephen Crane's masterpiece, *The Red Badge of Courage*. This program engages an estimated 8,600+ students and adults (confident and fragile readers alike) in reading and discussing the book and participating in events related to it. Schools, libraries, and scores of other groups, including adult literacy students at AEL centers and prisons, took part.

VHC hosted 223 free public lectures or living history performances in libraries, schools, museums, and other community centers in nearly one hundred different towns, reaching over 5,500 people. All these events, like the 170 VHC book discussions that libraries hosted in 34 different towns and that reached 1,765+ attendees, promoted lifelong learning, reading, and vital libraries, fostered community building, and contributed to Vermont's "creative economy" and our state's attractive quality of life.

85 Health care professionals in four Vermont hospitals took part in "Literature and Medicine: Humanities at the Heart of Health Care", a national award-winning reading and discussion program that has been shown to improve patient care by helping health care professionals improve their communication and interpersonal skills while increasing their job satisfaction, cultural awareness, and empathy for patients.

VHC provided 15 general humanities grants totaling \$31,450 to libraries, museums, historical and other community organizations.



VHC's 2012 autumn conference on "Sacred Spaces, Sacred Places: Religious Architecture & Sites" drew the largest audience the annual event has had in twenty years (280). VHC helped promote the annual Poetry Out Loud program for high school students and continues its co-sponsorship of the statewide middle school spelling bee, the winner of which represents Vermont in the national championship.

For the Civil War's 150th anniversary (2011-15), VHC is researching, producing, and publishing the Civil War Book of Days, weekly emails noting events that happened exactly 150 years ago that week. Installments consider familiar events from unusual points of view, important but less visible issues, and the human face of the war. As of November 8th, 2013, 161 weekly installments have been published (76 to go before Appomattox). VHC continues to play a prominent role on the Vermont Civil War Sesquicentennial Commission.

Goals/Objectives/Performance Measures

The Vermont Humanities Council (VHC) strives to make Vermont a state in which every individual reads, participates in public affairs, and continues to learn throughout life.

In one word, VHC is about education. The VHC believes that engagement with the world of ideas, in interaction with others, contributes uniquely to richer lives, stronger communities, and a more humane society. Because the humanities and the world of ideas belong to everyone, the VHC has developed a broad range of programs that serve Vermonters of all ages and backgrounds. We provide humanities-based educational and cultural opportunities that transform lives and strengthen communities. The humanities include history, literature, art history, and comparative religion. They are the tools of self-reflection; they help us better understand ourselves and others, and the past and present.

Key Budget Issues FY 2015

The budgetary challenges that the VHC faces in the year ahead are several and significant. VHC doesn't yet know the level of funding it will receive from the National Endowment for the Humanities next year; VHC only knows that there will be an additional cut. This summer the US House of Representatives Appropriations Subcommittee voted to cut NEH funding by 49%; Senate leadership supports level funding. Washington prognosticators and other state humanities councils expect a 10% cut. Whatever the size of the cut, it will come on top of a 19% cut over the last three years. Moreover, in 2012 VHC lost its largest grant from private sources: after generously supporting VHC's Never Too Early literacy training program for child care providers and needy parents for a remarkable ten years at \$86,500 per year (60% of the program's budget), a private foundation has refocused its funding priorities on different areas, and so that funding has ended. VHC received two one-time grants that offset the cut in 2012, but similar funding is not available for 2013 or 2014. In addition, several other foundations that have supported VHC's literacy work have changed the focus of their work, or due to the economic challenges of recent years, either dramatically reduced their grant-making or restricted applicants to applying only every other year or every three years. While VHC looks constantly for new sources of support, the challenge of fundraising continues to grow.

In addition to working to sustain the Never Too Early program, VHC also strives to offer more Read With Me programs for needy parents, both incarcerated men and women and parents introduced through programs for teen parents and adult literacy students; VHC's current budget does not come close to meeting the demand for such programs. VHC has also cut dramatically general humanities grants and literacy mini-grants and has reduced the number of both public lectures and reading and discussion programs previously provided and subsidized; VHC would like to reverse these reductions.

VHC is striving to do all it can to address itself to its annual and long-term financial challenges. There is no silver bullet on the revenue side. But in order to help address past and continuing decline in federal support and the cumulative impact over time of inflation on VHC revenues and in anticipation of the VHC's fortieth anniversary in 2014, staff and board are now planning a more significant fundraising effort than was initially planned. And so staff and board are engaging with these sobering long-term, macro challenges as well as annual funding needs.



Arts Council, Symphony Orchestra, Historical Society, VHCB

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$172,670	\$217,959	\$222,318
Total	\$172,670	\$217,959	\$222,318
Fund Type			
General Funds	\$172,670	\$217,959	\$222,318
Total	\$172,670	\$217,959	\$222,318

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550500 - Other Grants	\$172,670	\$217,959	\$222,318	\$4,359	2.0%
Total	\$172,670	\$217,959	\$222,318	\$4,359	2.0%
Grand Total	\$172,670	\$217,959	\$222,318	\$4,359	2.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$172,670	\$217,959	\$222,318	\$4,359	2.0%
Total	\$172,670	\$217,959	\$222,318	\$4,359	2.0%



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

VTrans provides a number of services through four divisions: Operations, Program Development, Policy, Planning and Intermodal Development and Finance and Administration, plus the Department of Motor Vehicles. These five organizational areas play an integral role in supporting VTrans' mission.

OPERATIONS DIVISION

The Operations Division, with over 560 employees, operates and maintains Vermont's highway system. Our Division includes the Maintenance Section, the Central Garage, and the Technical Services Section, with support from our own IT Section and Business Office. The Division's mission is to maintain a safe, efficient and reliable transportation system for the movement of people and goods through Vermont.

The nine maintenance districts are responsible for the maintenance of Vermont's infrastructure. Their primary mission is to keep Vermont state highways open and safe for the transportation network users, while managing the system in a cost-effective and environmentally-sensitive manner. The Maintenance Section's Traffic Shop maintains the State's signs, traffic signals, and roadway center and edge lines from its headquarters in Berlin, as well as outpost garages in Colchester and Mendon.

The Central Garage maintains a safe and reliable fleet of vehicles and equipment which allow the Agency to fulfill its mission. From its location in Berlin, the Central Garage coordinates the purchase, preparation, service, repair, and replacement of over 650 vehicles and pieces of equipment, including more than 280 plow trucks.

The Operations Division also oversees the State's Occupational Health and Safety Program, Hazardous Waste and Materials Program, Maintenance Programs, Intelligent Transportation Systems and Roadside Vegetation Management. In addition to routine maintenance activities, the Division provides technical assistance to communities for Town Highway Bridge Programs, Town Highway Class 2 Resurfacing and Rehabilitation programs, Federal-Aid on Town Highways, and emergency programs related to natural disasters

PROGRAM DEVELOPMENT

The Program Development Division is responsible for the design, permitting, Right of Way, and construction of all capital projects undertaken by VTrans.

The Paving Program is responsible for maintaining the surfaces of approximately 3,200 miles of two-lane paved road. The program divides roads into three networks: Interstates, State Highways, and Class 1 Town Highways. Program functions include monitoring and analyzing network-wide pavement conditions, developing cost-effective preventive maintenance and rehabilitation strategies, preparing plans and specifications, and providing technical assistance during construction.

Bridges and culverts are an integral part of Vermont's highway infrastructure, and VTrans' Structures Program makes it a high priority to keep them in a safe and usable condition. The program is responsible for inspecting 2716 long-span bridges (greater than 20 foot spans) on both the State and local highway systems. The program is also responsible for 1261 short structures (greater than six and up to or equal to 20 feet) on the State system. Inspections are typically per-



formed on a two-year cycle for long-span structures and on a five-year cycle for short structures, but inspections are performed more frequently when deemed necessary. The Structures Program is responsible for programming and design of bridge maintenance, rehabilitation and reconstruction projects from project inception through the project development process, and then on to construction for any state or local bridge that qualifies for funding. The Section is also responsible for the inventory and inspection of retaining walls, recreational path structures, and overhead sign supports.

The Roadway Program addresses locations that have been identified as either structurally deficient or hazardous to the traveling public. Roadway projects generally fall into one of three categories: reconstruction, rehabilitation or restoration. New highways or capacity additions to existing highways are also considered within this program.

The Traffic and Safety Program implements highway operational and safety improvements. Projects include traffic signals, roundabouts, flashing beacons and non-signalized intersections installation; management and replacement of signs and pavement markings; the identification, evaluation and correction of hazardous locations on the public highway system; and upgrades to public rail-highway crossings.

The Local Transportation Facilities Section (LTF) consists of four major components: the Transportation Alternatives Program, the Bicycle and Pedestrian Program, the Park-and-Ride Program as well as a number of local projects in the Roadway, Safety and Traffic Operations, Town Highway and State Highway Bridge programs. In addition, LTF is responsible for the development of Scenic Byway, Public Lands Highway, Municipal Mitigation and a multi-modal project. The majority of projects within LTF have a high degree of local focus and, for the most part, development and construction is managed by local municipalities.

The Right-of-Way and Environmental Services Sections are responsible for providing expertise in several specialty areas to Agency programs, consultants, and the private sector. Section capabilities include the establishment of geodetic control and survey for design and construction of Agency projects, hydraulic analysis of bridge and culvert improvements, utility coordination and highway access permitting, environmental permitting, and right-of-way acquisition of real property needed for transportation projects.

The Materials and Research Section provides materials testing, subsurface investigation and geotechnical analysis, concrete and hot mix plant inspection, independent assurance testing, materials certification requirements, research and development of new products, laboratory testing of materials, chemical analysis of materials, and quality control oversight for transportation projects.

The Construction Section is responsible for the construction phase of the vast majority of contracts that are let by VTrans. Utilizing a staff of Resident Engineers, the Agency's Construction Program is administered through four Regional offices located in Colchester, St. Johnsbury, White River Junction and Rutland. Resident and Regional Construction Engineers work closely with the Project and Program Managers to insure that the projects are built as designed and in accordance with all resource permits and regulations. Field work includes: project layout, inspection and quality acceptance of all work incorporated into the project, quantity computation, contractor payments, monitoring of contractor compliance with resource regulations, and insuring the project is completed in conformance with the contract. The Construction Finals group in Montpelier performs a review to ensure all quantities are verified before final payments are made to the contractor.

POLICY, PLANNING & INTERMODAL DEVELOPMENT

The Policy, Planning & Intermodal Development Division works with all of VTrans as well as other state and federal agencies, transportation research centers, Regional Planning Commissions, public transit agencies, rail systems and aviation interests to provide comprehensive, coordinated transportation plans for future improvements to the transportation system. The division is responsible for VTrans' strategic planning, asset and performance management, policy analysis and formulation, and integration of transportation plans. Policy, Planning & Intermodal Development is



Agency of Transportation

also responsible for coordinating with the Agency of Commerce and Community Development on the interactions between transportation and economic development.

The Policy and Planning Section assists the Secretary in analyzing federal transportation policy and reauthorization issues, manages the Legislative Liaison function of the Agency, periodically updates the State's Long Range Transportation Plan, and serves on various inter-agency task forces and committees related to smart growth initiatives, sustainable transportation, intelligent transportation systems, and environmental policy. This section manages the day-to-day operations of the Transportation Planning Initiative, which engages Vermont's citizens, towns and regional planning commissions in dialogue about issues of transportation planning, land use and needs identification. The section also provides systems analysis and planning, statewide transportation modeling, and both modal and inter-modal operational planning.

Data services are provided by three sections:

The Traffic Research Section collects and summarizes all vehicle volume, turning movements, classification and weight data for the Agency, evaluates the variation in traffic volumes monthly, forecasts growth in traffic by total vehicle volume, vehicle type and vehicle weight, and prepares traffic forecasts for all Agency projects. This section also reviews Act 250 applications as well as traffic impact studies for impacts on the state transportation system and consistency with Agency plans or policies as well as compiles the Agency response or recommendations to the district environmental commission.

The Highway Research section collects and manages data related to highway system conditions, collects highway video, reports highway sufficiency rating data, manages the Crash (highway accident), Fatality Analysis Reporting System (FARS), and the VT Highway Performance Monitoring System data bases, and coordinates highway classification system reviews (both State and Federal). Staff are actively involved in the Traffic Records Coordinated Committee and the Vermont Highway Safety Alliance and work closely with Statewide law enforcement in the area of crash reporting.

The Mapping Section provides town highway mapping, production of sta

Key Budget Issues FY 2015

Vermont has an extensive multi-modal transportation system. With oversight from the Vermont Legislature, the Vermont Agency of Transportation (VTrans) is responsible for multimodal transportation planning, the development and implementation of a variety of transportation infrastructure including but not limited to roads, bridges, state owned railroads, airports, park and ride facilities, bicycle facilities, pedestrian paths, public transportation facilities and services, the maintenance of transportation infrastructure and Department of Motor Vehicles operations and motor carrier enforcement.

VTrans has approximately 1,300 employees organized in four divisions, Policy, Planning and Intermodal Development, Finance and Administration, Program Development and Operations. The Department of Motor Vehicles is also housed within the Agency of Transportation, has a main office in Montpelier and ten satellite offices statewide. The Operations Division of VTrans, which has the largest number of employees, has the responsibility for maintaining the State's transportation infrastructure and is organized in nine districts. There are district garages strategically located throughout the State and these employees plow snow in the winter and perform other roadway and bridge maintenance during the summer. The Operations Division is VTrans' front line employees and has a service ethic that is best described as "service beyond self."

VTrans interacts with all State agencies and agencies within the United States Department of Transportation as well as other federal agencies, numerous regional and state governments and international jurisdictions and cross-border organizations, local governments, transit agencies, airports, railroads and the other private and non-profit entities engaged in transportation related activities. In addition, Vermont's eleven Regional Planning Commissions and, in the Burlington region, the Metropolitan Planning Organization, develops regional transportation plans and provides input to VTrans in identifying and prioritizing transportation projects in their regions.



VTrans serves the entire population of the State of Vermont. It owns rail lines throughout the state and 9 state airports. There are three advisory councils to VTrans, Rail Council, Aviation Council and the Public Transit Council.

The transportation budget is composed of Federal, State and Local funds. Federal fund sources come from the Federal Highway Administration, Federal Transit Administration, Federal Railroad Administration and the Federal Aviation Administration. State funds are appropriated from the State Transportation Fund. The State Transportation revenues are derived primarily from three sources, the gas tax, the purchase and use tax and Department of Motor Vehicle fees. The gas tax is a declining revenue source.

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:

1. Provide a safe and resilient transportation system in an environmentally responsible manner
2. Preserve, maintain and operate the transportation system in the most cost effective and efficient manner.
3. Provide Vermonters energy efficient, travel choices/options.
4. Provide quality customer service
5. Develop a workforce to meet the strategic needs of the Agency

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Department				
Agency of Transportation	1,305.00	\$544,361,233	\$653,055,097	\$685,679,659
Total	1,305.00	\$544,361,233	\$653,055,097	\$685,679,659
Fund Type				
Local Match Debt Service Funds		\$3,556,250	\$2,183,313	\$2,592,411
Transportation Infrastructure Bond Fund		\$19,535,597	\$21,121,994	\$21,395,087
Federal Funds		\$282,168,342	\$373,641,099	\$407,147,672
TIB Proceeds Fund		\$5,498,950	\$10,387,500	\$0
IDT Funds		\$1,427,282	\$4,432,547	\$2,395,041
ISF Funds		\$19,886,612	\$20,319,956	\$20,200,226
Transportation Fund		\$199,174,197	\$218,733,438	\$228,319,000
Special Fund		\$6,240,397	\$2,235,250	\$3,630,222
ARRA Funds		\$6,873,607	\$0	\$0
Total		\$544,361,233	\$653,055,097	\$685,679,659



Agency of Transportation

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Department of motor vehicles	236.00	\$26,324,953	\$25,120,967	\$25,421,075
Transportation - aviation	9.00	\$6,957,442	\$11,971,791	\$19,948,519
Transportation - buildings	0.00	\$2,933,836	\$2,873,000	\$2,760,000
Transportation - central garage	58.00	\$19,886,612	\$20,319,956	\$20,200,226
Transportation - finance and administration	123.00	\$11,762,458	\$12,170,830	\$12,593,164
Transportation - maintenance state system	501.00	\$81,606,913	\$88,696,670	\$80,194,917
Transportation - municipal mitigation grant program	0.00	\$859,432	\$1,551,000	\$871,500
Transportation - policy and planning	36.00	\$9,110,622	\$10,758,838	\$11,098,564
Transportation - program development	318.00	\$217,898,753	\$323,800,636	\$336,544,275
Transportation - public assistance program	0.00	\$53,500,021	\$29,235,250	\$48,630,222
Transportation - public transit	5.00	\$24,097,128	\$28,570,228	\$29,846,921
Transportation - rail	17.00	\$20,231,358	\$34,929,837	\$37,337,271
Transportation - rest areas	0.00	\$6,092,669	\$1,445,753	\$850,000
Transportation - state aid for nonfederal disasters	0.00	\$675,391	\$1,150,000	\$1,150,000
Transportation - town highway Vermont local roads	0.00	\$353,392	\$400,000	\$400,000
Transportation - town highway aid program	0.00	\$25,982,744	\$25,982,744	\$25,982,744
Transportation - town highway bridges	0.00	\$16,827,092	\$16,566,597	\$16,482,361
Transportation - town highway class 1 supplemental grants	0.00	\$128,750	\$128,750	\$128,750
Transportation - town highway class 2 roadway	0.00	\$8,288,932	\$7,248,750	\$7,248,750
Transportation - town highway structures	0.00	\$5,399,832	\$6,333,500	\$6,333,500
Transportation board	2.00	\$157,310	\$200,000	\$216,900
Transportation-town highway: state aid for federal disasters	0.00	\$5,285,592	\$3,600,000	\$1,440,000
Total	1,305.00	\$544,361,233	\$653,055,097	\$685,679,659
Fund Type				
Transportation Infrastructure Bond Fund		\$19,535,597	\$21,121,994	\$21,395,087
Local Match Debt Service Funds		\$3,556,250	\$2,183,313	\$2,592,411
Federal Funds		\$282,168,342	\$373,641,099	\$407,147,672
IDT Funds		\$1,427,282	\$4,432,547	\$2,395,041
TIB Proceeds Fund		\$5,498,950	\$10,387,500	\$0
ISF Funds		\$19,886,612	\$20,319,956	\$20,200,226
Transportation Fund		\$199,174,197	\$218,733,438	\$228,319,000
ARRA Funds		\$6,873,607	\$0	\$0
Special Fund		\$6,240,397	\$2,235,250	\$3,630,222
Total		\$544,361,233	\$653,055,097	\$685,679,659



Transportation - finance and administration

Department/Program Description

The mission of the Division of Finance and Administration is to provide support for and to communicate methods to achieve VTrans' vision of a safe, efficient, and fully integrated transportation system that promotes mobility, Vermont's quality of life, and economic strength. The Division's goal is to maximize financial and human resources, and improve the Agency's business practices to meet the needs of its internal and external customers. The division consists of the following sections: Audit, Contract Administration, Information Technology, Budget Operations, Financial Operations and the Office of Civil Rights and Labor Compliance.

Audit provides audit assistance to VTrans' management and audit assurance about VTrans' administration of public funds. Contract Administration is responsible for the performance of various contracting functions. Information Technology is responsible for assessing and supporting VTrans' information technology requirements. Budget and Financial Operations oversees the development and control of VTrans' budget and processes all financial and related transactions.

The Office of 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

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$6,775,143	\$6,858,575	\$7,045,661
Fringe Benefits	\$2,249,076	\$2,715,676	\$2,624,220
Contracted and 3rd Party Service	\$196,273	\$378,000	\$375,000
PerDiem and Other Personal Services	\$750	\$0	\$0
Equipment	\$55,051	\$36,700	\$29,500
IT/Telecom Services and Equipment	\$1,009,091	\$745,647	\$1,002,180
Travel	\$68,690	\$56,700	\$63,800
Supplies	\$105,366	\$100,750	\$108,543
Other Purchased Services	\$390,565	\$464,026	\$446,813
Other Operating Expenses	\$36,058	\$250	\$44,001
Rental Other	\$60,620	\$58,500	\$59,000
Rental Property	\$449,594	\$449,006	\$462,446
Property and Maintenance	\$41,641	\$62,000	\$57,000
Grants Rollup	\$324,540	\$245,000	\$275,000
Total	\$11,762,458	\$12,170,830	\$12,593,164
Fund Type			
Federal Funds	\$830,635	\$924,700	\$1,022,380
Transportation Fund	\$10,931,823	\$11,246,130	\$11,570,784
Total	\$11,762,458	\$12,170,830	\$12,593,164

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860001	133200 - VTrans Purchasing & Inventory	1.0	1.0	45,657	15,102	3,493	64,252
860021	700100 - Database Administrator	1.0	1.0	62,651	29,264	4,792	96,707



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860025	089070 - Financial Administrator III	1.0	1.0	57,347	23,541	4,388	85,276
860031	089040 - Financial Specialist III	1.0	1.0	45,211	15,024	3,459	63,694
860037	058000 - Systems Developer II	1.0	1.0	45,805	8,737	3,504	58,046
860038	089060 - Financial Administrator II	1.0	1.0	52,297	16,266	4,000	72,563
860042	058100 - Systems Developer III	1.0	1.0	56,838	18,306	4,348	79,492
860058	057900 - Systems Developer I	1.0	1.0	40,098	14,128	3,067	57,293
860105	058000 - Systems Developer II	1.0	1.0	62,778	18,102	4,802	85,682
860154	058000 - Systems Developer II	1.0	1.0	47,587	9,049	3,640	60,276
860165	000900 - Data and Supply Clerk	1.0	1.0	39,822	14,080	3,046	56,948
860187	058400 - Info Tech Manager I	1.0	1.0	85,203	22,240	6,518	113,961
860192	089030 - Financial Specialist II	1.0	1.0	38,083	13,775	2,913	54,771
860217	067300 - AOT Contract Admin Chief	1.0	1.0	75,720	14,164	5,793	95,677
860225	148500 - AOT Contract Specialist II	1.0	1.0	38,083	7,384	2,913	48,380
860233	120400 - AOT Contracts Specialist III	1.0	1.0	57,538	31,792	4,401	93,731
860235	058000 - Systems Developer II	1.0	1.0	45,805	8,737	3,504	58,046
860242	089900 - AOT Policy & Hearings Exmnr	1.0	1.0	74,871	29,102	5,728	109,701
860256	032700 - Audit Chief	1.0	1.0	68,676	19,135	5,254	93,065
860265	057600 - Network Administrator II	1.0	1.0	43,726	8,373	3,345	55,444
860272	057500 - Network Administrator I	1.0	1.0	38,677	19,234	2,959	60,870
860275	221000 - AOT Legal Program Administrato	1.0	1.0	70,692	26,052	5,408	102,152
860295	057300 - Info Tech Spec III	1.0	1.0	54,716	17,935	4,185	76,836
860296	058000 - Systems Developer II	1.0	1.0	68,316	25,464	5,227	99,007
860318	089060 - Financial Administrator II	1.0	1.0	45,805	20,483	3,504	69,792
860361	089120 - Financial Manager III	1.0	1.0	66,639	18,779	5,098	90,516
860372	058000 - Systems Developer II	1.0	1.0	68,316	30,257	5,227	103,800
860377	058100 - Systems Developer III	1.0	1.0	77,375	14,269	5,919	97,563
860390	063200 - Transportation EEO Officer	1.0	1.0	66,639	18,942	5,098	90,679
860416	058000 - Systems Developer II	1.0	1.0	47,587	9,049	3,640	60,276
860449	057300 - Info Tech Spec III	1.0	1.0	54,716	23,081	4,185	81,982
860471	122800 - Records Management Tech III	1.0	1.0	43,705	21,151	3,344	68,200
860499	057700 - Network Administrator III	1.0	1.0	73,195	28,809	5,599	107,603
860533	058100 - Systems Developer III	1.0	1.0	58,683	17,385	4,489	80,557
860536	058000 - Systems Developer II	1.0	1.0	64,582	18,418	4,940	87,940
860537	088600 - AOT Audit Specialist II	1.0	1.0	61,272	11,448	4,687	77,407
860538	811600 - Civ Rights Prog Spec	1.0	1.0	53,761	27,707	4,113	85,581
860539	058000 - Systems Developer II	1.0	1.0	45,805	15,128	3,504	64,437
860577	058000 - Systems Developer II	1.0	1.0	65,062	18,502	4,977	88,541
860611	058400 - Info Tech Manager I	1.0	1.0	73,280	34,729	5,606	113,615
860613	089040 - Financial Specialist III	1.0	1.0	48,203	26,732	3,688	78,623
860617	057200 - Info Tech Spec II	1.0	1.0	55,947	10,514	4,280	70,741
860625	058100 - Systems Developer III	1.0	1.0	60,635	11,336	4,638	76,609
860632	127800 - AOT Technician VI	1.0	1.0	64,582	29,602	4,940	99,124
860687	120600 - AOT Contracts Specialist V	1.0	1.0	55,204	27,959	4,223	87,386
860696	089130 - Financial Director I	1.0	1.0	75,720	21,800	5,793	103,313
860711	058500 - Info Tech Manager II	1.0	1.0	104,871	34,615	8,023	147,509
860740	460200 - Senior Systems Developer	1.0	1.0	82,339	15,139	6,299	103,777
860755	089030 - Financial Specialist II	1.0	1.0	46,696	15,284	3,572	65,552
860778	127700 - AOT Technician V	1.0	1.0	64,497	29,587	4,934	99,018
860806	477300 - AOT Technician VIII	1.0	1.0	77,078	26,999	5,897	109,974
860812	128200 - Civil Engineer IV	0.9	1.0	50,352	9,533	3,852	63,737
860818	478900 - AOT Business Process Manager	1.0	1.0	73,280	31,126	5,606	110,012
860821	089030 - Financial Specialist II	1.0	1.0	36,767	13,544	2,813	53,124
860863	089070 - Financial Administrator III	1.0	1.0	55,586	16,842	4,252	76,680
860866	058100 - Systems Developer III	1.0	1.0	60,635	17,727	4,638	83,000
860872	122800 - Records Management Tech III	1.0	1.0	51,597	16,143	3,947	71,687
860920	089030 - Financial Specialist II	1.0	1.0	51,491	25,005	3,939	80,435
860930	120400 - AOT Contracts Specialist III	1.0	1.0	48,203	15,548	3,688	67,439
860945	089130 - Financial Director I	1.0	1.0	92,947	24,634	7,111	124,692
860946	811600 - Civ Rights Prog Spec	1.0	1.0	50,367	27,112	3,853	81,332
860954	058000 - Systems Developer II	1.0	1.0	66,427	29,926	5,081	101,434
861048	060200 - Civ Rights Compli Prog Chief	1.0	1.0	73,280	26,512	5,606	105,398
861130	057200 - Info Tech Spec II	1.0	1.0	45,805	21,519	3,504	70,828
861230	089060 - Financial Administrator II	1.0	1.0	47,587	26,624	3,640	77,851
861259	120500 - AOT Contracts Specialist IV	1.0	1.0	47,587	21,831	3,640	73,058
861276	050200 - Administrative Assistant B	1.0	1.0	43,259	8,291	3,309	54,859
861289	089080 - Financial Manager I	1.0	1.0	65,069	27,384	4,978	97,431
861320	128200 - Civil Engineer IV	1.0	1.0	52,297	16,266	4,000	72,563
861328	088900 - Agency Direc of Data Services	1.0	1.0	91,738	34,585	7,018	133,341



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861329	089180 - Administrative Svcs Tech II	1.0	1.0	39,334	13,994	3,009	56,337
861339	047700 - IT Systems Administrator	1.0	1.0	71,201	30,762	5,446	107,409
861341	147300 - AOT Manager II	1.0	1.0	87,219	33,782	6,673	127,674
861345	521500 - Grants Administrator	1.0	1.0	52,891	22,761	4,046	79,698
861349	057900 - Systems Developer I	1.0	1.0	42,390	14,529	3,243	60,162
861352	089040 - Financial Specialist III	1.0	1.0	42,390	14,529	3,243	60,162
861356	089160 - Chief Financial Officer	1.0	1.0	95,345	17,651	7,293	120,289
861411	128100 - Civil Engineer III	1.0	1.0	49,476	15,771	3,784	69,031
861456	811600 - Civ Rights Prog Spec	1.0	1.0	57,347	28,334	4,388	90,069
861457	080101 - AOT Records Analyst II	1.0	1.0	45,805	12,456	3,504	61,765
861458	088600 - AOT Audit Specialist II	1.0	1.0	57,347	28,334	4,388	90,069
861459	088600 - AOT Audit Specialist II	1.0	1.0	53,761	27,707	4,113	85,581
861471	089080 - Financial Manager I	1.0	1.0	68,825	19,162	5,265	93,252
861477	089040 - Financial Specialist III	1.0	1.0	48,203	9,157	3,688	61,048
861478	089020 - Financial Specialist I	1.0	1.0	47,651	26,635	3,645	77,931
861483	089120 - Financial Manager III	1.0	1.0	75,656	26,935	5,788	108,379
861484	089060 - Financial Administrator II	1.0	1.0	52,297	16,266	4,000	72,563
861485	089140 - Financial Director II	1.0	1.0	85,988	36,988	6,578	129,554
861539	089040 - Financial Specialist III	1.0	1.0	40,947	25,461	3,133	69,541
861541	460200 - Senior Systems Developer	1.0	1.0	71,201	30,762	5,446	107,409
861551	057200 - Info Tech Spec II	1.0	1.0	50,664	15,980	3,876	70,520
861552	057300 - Info Tech Spec III	1.0	1.0	54,716	27,874	4,185	86,775
861558	466900 - Systems Analyst III	1.0	1.0	53,486	16,473	4,092	74,051
861634	089120 - Financial Manager III	1.0	1.0	68,888	25,732	5,270	99,890
861637	122700 - Records Management Tech II	1.0	1.0	46,272	21,601	3,540	71,413
861639	468600 - Legal Hearing Support Speciali	1.0	1.0	49,815	15,952	3,811	69,578
861648	089040 - Financial Specialist III	1.0	1.0	49,815	22,221	3,811	75,847
861652	089030 - Financial Specialist II	1.0	1.0	35,112	6,863	2,686	44,661
861653	089120 - Financial Manager III	0.8	1.0	56,961	10,831	4,358	72,150
861658	057200 - Info Tech Spec II	1.0	1.0	47,587	15,440	3,640	66,667
861676	460200 - Senior Systems Developer	1.0	1.0	68,888	30,357	5,270	104,515
861699	089020 - Financial Specialist I	1.0	1.0	31,612	23,825	2,418	57,855
861792	058000 - Systems Developer II	1.0	1.0	45,805	20,483	3,504	69,792
861801	002801 - Records and Information Manage	1.0	1.0	51,491	23,431	3,939	78,861
861807	089030 - Financial Specialist II	1.0	1.0	50,070	15,875	3,830	69,775
861808	089040 - Financial Specialist III	1.0	1.0	49,815	27,014	3,811	80,640
861814	089120 - Financial Manager III	1.0	1.0	71,201	19,752	5,446	96,399
861815	058000 - Systems Developer II	1.0	1.0	45,805	21,519	3,504	70,828
861824	005300 - Executive Office Manager	1.0	1.0	48,712	9,366	3,726	61,804
861837	050200 - Administrative Assistant B	1.0	1.0	38,083	13,775	2,913	54,771
861862	089030 - Financial Specialist II	1.0	1.0	36,767	7,153	2,813	46,733
861882	521800 - Grants Specialist	1.0	1.0	47,842	15,485	3,660	66,987
861889	122500 - Records Management Tech I	1.0	1.0	32,567	19,199	2,491	54,257
861891	122500 - Records Management Tech I	1.0	1.0	32,567	19,199	2,491	54,257
867001	90100A - Agency Secretary	1.0	1.0	124,010	26,709	8,624	159,343
867004	95876E - Staff Attorney V	1.0	1.0	76,523	20,698	5,854	103,075
867005	95875E - Sr Asst Atty General	1.0	1.0	76,086	21,602	5,820	103,508
867007	95875E - Sr Asst Atty General	1.0	1.0	87,339	17,655	6,681	111,675
867008	95869E - Staff Attorney IV	1.0	1.0	76,669	31,907	5,865	114,441
867013	95600D - Deputy Secretary	1.0	1.0	107,286	37,348	8,208	152,842
867018	91590E - Private Secretary	1.0	1.0	57,824	10,984	4,423	73,231
867020	95869E - Staff Attorney IV	1.0	1.0	82,659	28,179	6,324	117,162
867110	05210E - Dir of AOT Finance & Admin	1.0	1.0	86,785	28,912	6,639	122,336
Total		122.7	123.0	7,247,661	2,534,212	553,575	10,335,448

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$6,007,851	\$6,279,826	\$6,472,480	\$192,654	3.1%
500010 - Exempt	\$628,688	\$773,749	\$775,181	\$1,432	0.2%
500040 - Temporary Employees	\$60,684	\$8,000	\$40,000	\$32,000	400.0%
500060 - Overtime	\$75,573	\$48,000	\$40,000	(\$8,000)	-16.7%
500070 - Shift Differential	\$2,347	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$251,000)	(\$282,000)	(\$31,000)	12.4%
Total	\$6,775,143	\$6,858,575	\$7,045,661	\$187,086	2.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$448,570	\$480,398	\$495,137	\$14,739	3.1%
501010 - FICA - Exempt	\$46,290	\$57,754	\$58,438	\$684	1.2%
501040 - FICA - Temporaries	\$4,909	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$938,257	\$1,198,045	\$1,088,007	(\$110,038)	-9.2%
501510 - Health Ins - Exempt	\$73,408	\$103,468	\$100,305	(\$3,163)	-3.1%
501520 - Health Ins - Other	\$0	\$0	\$11,746	\$11,746	0.0%
502000 - Retirement - Classified Empl	\$1,029,641	\$1,074,486	\$1,099,601	\$25,115	2.3%
502010 - Retirement - Exempt	\$89,739	\$106,312	\$112,198	\$5,886	5.5%
502500 - Dental - Classified Employees	\$63,049	\$74,100	\$76,388	\$2,288	3.1%
502510 - Dental - Exempt	\$4,634	\$5,850	\$6,084	\$234	4.0%
502520 - Dental - Other	\$0	\$0	\$676	\$676	0.0%
503000 - Life Ins - Classified Empl	\$22,937	\$26,998	\$26,610	(\$388)	-1.4%
503010 - Life Ins - Exempt	\$2,604	\$3,327	\$3,208	(\$119)	-3.6%
503500 - LTD - Classified Employees	\$2,697	\$3,066	\$3,314	\$248	8.1%
503510 - LTD - Exempt	\$1,121	\$1,793	\$1,893	\$100	5.6%
504000 - EAP - Classified Empl	\$3,364	\$3,648	\$3,842	\$194	5.3%
504010 - EAP - Exempt	\$231	\$288	\$340	\$52	18.1%
504530 - Employee Tuition Costs	\$8,657	\$0	\$4,000	\$4,000	0.0%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$182,598	\$191,143	\$226,452	\$35,309	18.5%
505500 - Unemployment Compensation	\$637	\$0	\$750	\$750	0.0%
505700 - Catamount Health Assessment	\$1,749	\$0	\$1,900	\$1,900	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$676,264)	(\$615,000)	(\$696,669)	(\$81,669)	13.3%
Total	\$2,249,076	\$2,715,676	\$2,624,220	(\$91,456)	-3.4%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$27,859	\$145,000	\$85,000	(\$60,000)	-41.4%
507200 - Contr & 3Rd Party - Legal	\$37,526	\$120,000	\$100,000	(\$20,000)	-16.7%
507350 - Contr&3Rd Pty-Educ & Training	\$36,850	\$25,000	\$135,000	\$110,000	440.0%
507550 - Contr&3Rd Pty - Info Tech	\$24,678	\$88,000	\$25,000	(\$63,000)	-71.6%
507563 - Advertising/Marketing-Other	\$560	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$68,652	\$0	\$30,000	\$30,000	0.0%
507615 - Interpreters	\$147	\$0	\$0	\$0	0.0%
Total	\$196,273	\$378,000	\$375,000	(\$3,000)	-0.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$750	\$0	\$0	\$0	0.0%
Total	\$750	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$123	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$499	\$1,500	\$500	(\$1,000)	-66.7%
522410 - Office Equipment	\$33,022	\$31,000	\$25,000	(\$6,000)	-19.4%
522420 - Educational Equipment	\$0	\$200	\$0	(\$200)	-100.0%
522430 - Communications Equipment	\$490	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$1,121	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$19,796	\$4,000	\$4,000	\$0	0.0%
Total	\$55,051	\$36,700	\$29,500	(\$7,200)	-19.6%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$523	\$0	\$500	\$500	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$410	\$0	\$400	\$400	0.0%
516650 - Telecom-Other Telecom Services	\$60	\$700	\$700	\$0	0.0%
516652 - Telecom-Telephone Services	\$276	\$0	\$300	\$300	0.0%
516657 - Telecom-Toll Free Phone Serv	\$10	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,108	\$500	\$1,200	\$700	140.0%
516659 - Telecom-Wireless Phone Service	\$39,327	\$20,000	\$40,000	\$20,000	100.0%
516670 - It Intersvcost- Dii Other	\$96,125	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$72,688	\$83,865	\$128,168	\$44,303	52.8%
516672 - It Intsvccost- Dii - Telephone	\$52,359	\$0	\$53,000	\$53,000	0.0%
516677 - It Inter Svc Cost Data Process	\$131,356	\$94,662	\$121,496	\$26,834	28.3%
516685 - It Int Svc Dii Allocated Fee	\$0	\$135,320	\$142,416	\$7,096	5.2%
522200 - Hw - Other Info Tech	\$20,391	\$1,500	\$1,500	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$150,554	\$110,000	\$29,000	(\$81,000)	-73.6%
522215 - Hw-Switches,Router,Other	\$24,976	\$32,000	\$15,000	(\$17,000)	-53.1%
522216 - Hardware - Desktop & Laptop Pc	\$30,144	\$40,000	\$40,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$32,526	\$5,000	\$25,000	\$20,000	400.0%
522219 - Hardware-Telephone User Equip	\$450	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$140,016	\$50,000	\$219,500	\$169,500	339.0%
522221 - Software - Office Technology	\$5,199	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$10,460	\$0	\$0	\$0	0.0%
522223 - Software-Gis	\$12,349	\$79,000	\$79,000	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$150,906	\$75,000	\$84,000	\$9,000	12.0%
522227 - Sw-Firewall Filter & Security	\$15,092	\$18,100	\$21,000	\$2,900	16.0%
522229 - Sw-Program&Application Develop	\$21,369	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$35	\$0	\$0	\$0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$156	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$199	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$30	\$0	\$0	\$0	0.0%
Total	\$1,009,091	\$745,647	\$1,002,180	\$256,533	34.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$11,261	\$12,000	\$10,000	(\$2,000)	-16.7%
518010 - Travel-Inst-Other Transp-Emp	\$48	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$210	\$200	\$500	\$300	150.0%
518030 - Travel-Inst-Lodging-Emp	\$2,624	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$936	\$200	\$500	\$300	150.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$12	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$635	\$1,000	\$1,200	\$200	20.0%
518510 - Travel-Outst-Other Trans-Emp	\$23,056	\$20,000	\$25,000	\$5,000	25.0%
518520 - Travel-Outst-Meals-Emp	\$2,335	\$1,800	\$0	(\$1,800)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$27,080	\$20,000	\$25,000	\$5,000	25.0%
518540 - Travel-Outst-Incidentals-Emp	\$457	\$500	\$600	\$100	20.0%
518730 - Travel-Outst-Lodging-Nonemp	\$37	\$0	\$0	\$0	0.0%
Total	\$68,690	\$56,700	\$63,800	\$7,100	12.5%
Supplies					
520000 - Office Supplies	\$54,451	\$60,000	\$61,643	\$1,643	2.7%
520100 - Vehicle & Equip Supplies&Fuel	\$570	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$324	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520220 - Small Tools	\$642	\$650	\$500	(\$150)	-23.1%
520230 - Electrical Supplies	\$131	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$5,385	\$2,500	\$2,500	\$0	0.0%
520510 - It & Data Processing Supplies	\$16,521	\$16,000	\$18,000	\$2,000	12.5%
520520 - Cloth & Clothing	\$8,691	\$7,000	\$9,000	\$2,000	28.6%
520521 - Work Boots & Shoes	\$3,087	\$3,000	\$3,000	\$0	0.0%
520540 - Educational Supplies	\$220	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$164	\$0	\$200	\$200	0.0%
520700 - Food	\$2,807	\$2,100	\$2,400	\$300	14.3%
521510 - Subscriptions	\$1,869	\$2,500	\$2,000	(\$500)	-20.0%
521512 - Subscriptions: Dol-Electronic	\$7,230	\$5,000	\$7,500	\$2,500	50.0%
521520 - Other Books & Periodicals	\$1,688	\$2,000	\$1,800	(\$200)	-10.0%
521800 - Household, Facility&Lab Suppl	\$1,549	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$36	\$0	\$0	\$0	0.0%
Total	\$105,366	\$100,750	\$108,543	\$7,793	7.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$20,184	\$20,135	\$25,826	\$5,691	28.3%
516010 - Insurance - General Liability	\$41,801	\$45,466	\$44,113	(\$1,353)	-3.0%
516500 - Dues	\$19,442	\$18,000	\$20,000	\$2,000	11.1%
516550 - Licenses	\$26,071	\$2,500	\$2,500	\$0	0.0%
516813 - Advertising-Print	\$615	\$1,000	\$1,000	\$0	0.0%
516815 - Advertising-Other	\$1,647	\$5,000	\$2,500	(\$2,500)	-50.0%
516820 - Advertising - Job Vacancies	\$1,384	\$0	\$1,500	\$1,500	0.0%
516870 - Trade Shows & Events	\$3,510	\$2,000	\$4,000	\$2,000	100.0%
516871 - Giveaways	\$0	\$1,500	\$1,000	(\$500)	-33.3%
517000 - Printing and Binding	\$2,679	\$2,500	\$2,800	\$300	12.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,957	\$2,500	\$3,000	\$500	20.0%
517100 - Registration For Meetings&Conf	\$89,392	\$100,000	\$100,000	\$0	0.0%
517110 - Training - Info Tech	\$36,305	\$107,000	\$77,500	(\$29,500)	-27.6%
517200 - Postage	\$41,716	\$50,000	\$50,000	\$0	0.0%
517300 - Freight & Express Mail	(\$29)	\$1,200	\$1,200	\$0	0.0%
517410 - Catering-Meals-Cost	\$973	\$0	\$1,000	\$1,000	0.0%
519000 - Other Purchased Services	\$4,842	\$2,000	\$3,000	\$1,000	50.0%
519006 - Human Resources Services	\$47,574	\$75,225	\$62,874	(\$12,351)	-16.4%
519040 - Moving State Agencies	\$15,045	\$8,000	\$8,000	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$34,459	\$20,000	\$35,000	\$15,000	75.0%
Total	\$390,565	\$464,026	\$446,813	(\$17,213)	-3.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$35,000	\$0	\$43,501	\$43,501	0.0%
523640 - Registration & Identification	\$0	\$50	\$0	(\$50)	-100.0%
524000 - Bank Service Charges	\$452	\$200	\$500	\$300	150.0%
525360 - Cost of Outside Printing & Dup	\$606	\$0	\$0	\$0	0.0%
Total	\$36,058	\$250	\$44,001	\$43,751	17,500.4%
Rental Other					
514550 - Rental - Auto	\$16,551	\$8,000	\$18,000	\$10,000	125.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$135	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$37,168	\$48,000	\$40,000	(\$8,000)	-16.7%
515000 - Rental - Other	\$6,766	\$2,500	\$1,000	(\$1,500)	-60.0%
Total	\$60,620	\$58,500	\$59,000	\$500	0.9%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$449,344	\$448,006	\$461,446	\$13,440	3.0%
514010 - Rent Land&Bldgs-Non-Office	\$250	\$1,000	\$1,000	\$0	0.0%
Total	\$449,594	\$449,006	\$462,446	\$13,440	3.0%
Property and Maintenance					
510200 - Disposal	\$115	\$5,000	\$5,000	\$0	0.0%
510210 - Rubbish Removal	\$7,273	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$7,000	\$7,000	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$23,664	\$25,000	\$25,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$10,589	\$25,000	\$20,000	(\$5,000)	-20.0%
Total	\$41,641	\$62,000	\$57,000	(\$5,000)	-8.1%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$14,540	\$55,000	\$55,000	\$0	0.0%
550220 - Grants	\$310,000	\$190,000	\$220,000	\$30,000	15.8%
Total	\$324,540	\$245,000	\$275,000	\$30,000	12.2%
Grand Total	\$11,762,458	\$12,170,830	\$12,593,164	\$422,334	3.5%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$10,931,823	\$11,246,130	\$11,570,784	\$324,654	2.9%
20135 - Transportation FHWA Fund	\$830,635	\$924,700	\$1,022,380	\$97,680	10.6%
Total	\$11,762,458	\$12,170,830	\$12,593,164	\$422,334	3.5%



Transportation - aviation

Department/Program Description

Vermont's aviation assets (essential infrastructure including runways and aircraft aprons) remain in relatively stable, good condition. The focus in FY15 needs to be on a continuing, modest level of investment to maintain the current infrastructure. In addition, the Aviation Program will continue to make FA mandated runway safety area improvements, by Federal FY15, at all State owned airports, as well as upgrading assets when it makes sense for economic development, safety, and security purposes.

The proposed FY15 budget includes a modest investment, as well as continued support for Vermont's major commercial service airport, Burlington International Airport, which is municipally owned. The State match for Burlington International is currently at the highest level as allowed by statute. With FA Reauthorization still undecided, federal funding participation is planned at 90 percent (10 percent match) in FY15. With major runway reconstruction projects on the horizon, the Aviation Program will continue to maintain the solid relationship we have with our Federal partners to fund all eligible projects. A Public runway extension effort is planned for Middlebury with continued planning efforts in FY15. An additional Public/Private runway extension effort is planned for Newport. The Runway Safety Area project at the Rutland Southern Vermont Regional Airport is ongoing and will meet new FA safety criteria and compliance standards by Federal FY15. Routine FA projects, such as equipment, maintenance, fencing, and lighting will continue in FY15. In an effort to decrease operating expenses, aging snow removal equipment will continue to be replaced with federally funded equipment at many of our airports greatly reducing possession charges. All state airports now have federally funded equipment.

Land-side infrastructure improvements are planned for FY15 to include the replacement of aging heating systems and the remainder of aeronautical fueling systems, statewide. The shortcomings identified in the Airport System Plan will continue to be addressed this year. Statewide Private hangar development plan will continue to be a focus, expediting the build out of the much needed hangar space on our airports, generating additional revenues. Grid-tied and Off-Grid Solar technology will continue to be implemented statewide, reducing the Systems energy consumption.

Convenient air service is an integral component of moving people and goods, and has been determined to be among those criteria reviewed by businesses evaluating Vermont. Cape Air, which provides commercial passenger service from the Rutland Southern Vermont Regional Airport to Boston, continues to be at the highest passenger levels and provides a critical service to the region. Cargo via air also continues to grow at Rutland and Knapp State airports. In addition to the two commercial service options (Burlington and Rutland), airports must be able to accommodate corporate and business travelers in all weather conditions with 24-hour access. Appropriate runway length, good instrument approach capability (navigational aids), and lighting facilities are key components for providing a safe environment for business, recreational, and emergency responders. The commissioning of GPS approaches, statewide will be another focus, increasing safety and the functionality of our airports

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$714,123	\$753,017	\$694,329
Fringe Benefits	\$316,396	\$314,747	\$313,984
Contracted and 3rd Party Service	\$1,769,734	\$2,560,400	\$2,473,200
PerDiem and Other Personal Services	\$0	\$600	\$0
Equipment	\$1,068,111	\$193,000	\$109,000
IT/Telecom Services and Equipment	\$69,574	\$65,763	\$84,289
Travel	\$3,771	\$4,650	\$11,500
Supplies	\$518,063	\$401,888	\$323,400
Other Purchased Services	\$287,440	\$49,675	\$106,669



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Other Operating Expenses	\$16,534	\$5,000	\$15,158
Rental Other	\$300,088	\$291,000	\$148,552
Rental Property	\$13,049	\$32,781	\$33,764
Property and Maintenance	\$1,603,377	\$7,114,270	\$15,457,674
Grants Rollup	\$277,181	\$185,000	\$177,000
Total	\$6,957,442	\$11,971,791	\$19,948,519
Fund Type			
Federal Funds	\$3,453,693	\$7,429,000	\$14,756,314
Transportation Fund	\$3,503,749	\$4,542,791	\$5,192,205
Total	\$6,957,442	\$11,971,791	\$19,948,519

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860024	123400 - Aviation Program Manager	1.0	1.0	66,364	30,077	5,077	101,518
860047	128300 - Civil Engineer V	1.0	1.0	70,522	20,704	5,395	96,621
860185	042910 - State Airport Mainte Worker II	1.0	1.0	48,712	30,246	3,726	82,684
860865	237300 - Aviation Project Developer	1.0	1.0	66,873	30,004	5,116	101,993
861350	050800 - Grants Program Specialist	1.0	1.0	40,650	7,833	3,109	51,592
861351	123800 - Aviation Operations Specialist	1.0	1.0	56,838	23,452	4,348	84,638
861469	138000 - State Arprt Oper Spec	1.0	1.0	44,851	21,352	3,431	69,634
861533	124600 - State Airport Operations Mngr	1.0	1.0	48,606	9,227	3,719	61,552
861799	042900 - State Airport Maintenance Work	1.0	1.0	38,083	13,775	2,913	54,771
Total		9.0	9.0	481,499	186,670	36,834	705,003

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$476,945	\$469,809	\$481,499	\$11,690	2.5%
500040 - Temporary Employees	\$207,902	\$280,000	\$210,000	(\$70,000)	-25.0%
500060 - Overtime	\$28,170	\$20,000	\$20,000	\$0	0.0%
500070 - Shift Differential	\$1,105	\$2,000	\$2,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$18,792)	(\$19,170)	(\$378)	2.0%
Total	\$714,123	\$753,017	\$694,329	(\$58,688)	-7.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$35,896	\$35,941	\$36,834	\$893	2.5%
501040 - FICA - Temporaries	\$17,210	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$94,094	\$118,752	\$95,740	(\$23,012)	-19.4%
502000 - Retirement - Classified Empl	\$78,308	\$80,385	\$82,384	\$1,999	2.5%
502500 - Dental - Classified Employees	\$6,156	\$5,850	\$6,084	\$234	4.0%
503000 - Life Ins - Classified Empl	\$1,888	\$2,019	\$1,994	(\$25)	-1.2%
503500 - LTD - Classified Employees	\$120	\$146	\$162	\$16	11.0%
504000 - EAP - Classified Empl	\$263	\$288	\$306	\$18	6.3%
504530 - Employee Tuition Costs	\$484	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$10,925	\$13,986	\$16,570	\$2,584	18.5%
505700 - Catamount Health Assessment	\$105	\$0	\$0	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$70,947	\$57,380	\$73,910	\$16,530	28.8%
Total	\$316,396	\$314,747	\$313,984	(\$763)	-0.2%



Agency of Transportation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$725	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$1,649,118	\$2,338,500	\$2,195,000	(\$143,500)	-6.1%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$500	\$0	(\$500)	-100.0%
507500 - Contr&3Rd Pty-Physical Health	\$21	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$1,154	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$118,716	\$221,400	\$278,200	\$56,800	25.7%
Total	\$1,769,734	\$2,560,400	\$2,473,200	(\$87,200)	-3.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$400	\$0	(\$400)	-100.0%
506240 - Service of Papers	\$0	\$200	\$0	(\$200)	-100.0%
Total	\$0	\$600	\$0	(\$600)	-100.0%
Equipment					
522300 - Maintenance Equipment	\$1,019,284	\$125,000	\$80,000	(\$45,000)	-36.0%
522400 - Other Equipment	\$5,676	\$30,000	\$20,000	(\$10,000)	-33.3%
522430 - Communications Equipment	\$377	\$1,000	\$0	(\$1,000)	-100.0%
522440 - Safety Supplies & Equipment	\$833	\$1,000	\$0	(\$1,000)	-100.0%
522700 - Furniture & Fixtures	\$14,252	\$1,000	\$9,000	\$8,000	800.0%
522750 - Other Assets	\$27,690	\$35,000	\$0	(\$35,000)	-100.0%
Total	\$1,068,111	\$193,000	\$109,000	(\$84,000)	-43.5%
IT/Telecom Services and Equipment					
516600 - Communications	\$8,989	\$5,000	\$8,400	\$3,400	68.0%
516622 - Telecom-Fixed Wireless Data	\$1,396	\$2,500	\$2,000	(\$500)	-20.0%
516623 - Telecom-Mobile Wireless Data	\$125	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$2,570	\$4,000	\$3,000	(\$1,000)	-25.0%
516652 - Telecom-Telephone Services	\$2,747	\$2,500	\$2,000	(\$500)	-20.0%
516658 - Telecom-Conf Calling Services	\$0	\$500	\$0	(\$500)	-100.0%
516659 - Telecom-Wireless Phone Service	\$8,765	\$7,000	\$16,200	\$9,200	131.4%
516670 - It Intersvccost- Dii Other	\$5,751	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$4,349	\$6,136	\$9,378	\$3,242	52.8%
516672 - It Intsvccost- Dii - Telephone	\$10,932	\$6,000	\$11,000	\$5,000	83.3%
516677 - It Inter Svc Cost Data Process	\$7,113	\$6,926	\$8,890	\$1,964	28.4%
516685 - It Int Svc Dii Allocated Fee	\$0	\$9,901	\$10,421	\$520	5.3%
522200 - Hw - Other Info Tech	\$3,233	\$1,500	\$0	(\$1,500)	-100.0%
522215 - Hw-Switches,Router,Other	\$80	\$100	\$0	(\$100)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$7,062	\$11,000	\$11,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$848	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$667	\$1,500	\$2,000	\$500	33.3%
522221 - Software - Office Technology	\$569	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$1,111	\$1,200	\$0	(\$1,200)	-100.0%
522225 - Sw-Server&Local Area Network	\$310	\$0	\$0	\$0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$2,665	\$0	\$0	\$0	0.0%
522260 - Hw-Video Conferencing	\$293	\$0	\$0	\$0	0.0%
Total	\$69,574	\$65,763	\$84,289	\$18,526	28.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$102	\$300	\$0	(\$300)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$50	\$0	(\$50)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$180	\$400	\$0	(\$400)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$100	\$0	(\$100)	-100.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$200	\$1,800	\$1,600	800.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$92	\$0	\$700	\$700	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$30	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,259	\$1,500	\$5,000	\$3,500	233.3%
518520 - Travel-Outst-Meals-Emp	\$0	\$400	\$500	\$100	25.0%
518530 - Travel-Outst-Lodging-Emp	\$1,842	\$1,500	\$3,500	\$2,000	133.3%
518540 - Travel-Outst-Incidentals-Emp	\$267	\$200	\$0	(\$200)	-100.0%
Total	\$3,771	\$4,650	\$11,500	\$6,850	147.3%
Supplies					
520000 - Office Supplies	\$5,566	\$4,000	\$0	(\$4,000)	-100.0%
520100 - Vehicle & Equip Supplies&Fuel	\$2,831	\$2,000	\$37,900	\$35,900	1,795.0%
520110 - Gasoline	\$20,991	\$2,000	\$38,800	\$36,800	1,840.0%
520120 - Diesel	\$11,627	\$4,000	\$0	(\$4,000)	-100.0%
520150 - Aviation Gasoline	(\$23,633)	\$7,000	\$8,000	\$1,000	14.3%
520200 - Building Maintenance Supplies	\$200,797	\$100,000	\$0	(\$100,000)	-100.0%
520220 - Small Tools	\$6,601	\$12,000	\$10,000	(\$2,000)	-16.7%
520230 - Electrical Supplies	\$12,280	\$20,000	\$0	(\$20,000)	-100.0%
520500 - Other General Supplies	\$26,721	\$40,000	\$7,050	(\$32,950)	-82.4%
520510 - It & Data Processing Supplies	\$219	\$200	\$0	(\$200)	-100.0%
520520 - Cloth & Clothing	\$983	\$1,500	\$0	(\$1,500)	-100.0%
520521 - Work Boots & Shoes	\$0	\$300	\$0	(\$300)	-100.0%
520540 - Educational Supplies	\$0	\$300	\$0	(\$300)	-100.0%
520560 - Photo Supplies	\$3,716	\$1,500	\$0	(\$1,500)	-100.0%
520580 - Agric, Hort, Wildlife	\$3,224	\$3,000	\$37,000	\$34,000	1,133.3%
520590 - Fire, Protection & Safety	\$70,040	\$30,000	\$19,700	(\$10,300)	-34.3%
520700 - Food	\$3,211	\$1,000	\$0	(\$1,000)	-100.0%
521000 - Natural Gas	\$27	\$0	\$0	\$0	0.0%
521100 - Electricity	\$101,501	\$87,732	\$101,850	\$14,118	16.1%
521220 - Heating Oil #2	\$22,155	\$15,019	\$20,900	\$5,881	39.2%
521320 - Propane Gas	\$26,791	\$29,637	\$32,000	\$2,363	8.0%
521510 - Subscriptions	\$1,133	\$1,200	\$0	(\$1,200)	-100.0%
521520 - Other Books & Periodicals	\$424	\$300	\$5,700	\$5,400	1,800.0%
521600 - Road Supplies and Materials	\$16,720	\$35,000	\$0	(\$35,000)	-100.0%
521800 - Household, Facility&Lab Suppl	\$2,665	\$2,000	\$0	(\$2,000)	-100.0%
521810 - Medical and Lab Supplies	\$193	\$2,000	\$4,500	\$2,500	125.0%
521820 - Paper Products	\$1,282	\$200	\$0	(\$200)	-100.0%
Total	\$518,063	\$401,888	\$323,400	(\$78,488)	-19.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$34,206	\$4,844	\$1,890	(\$2,954)	-61.0%
516010 - Insurance - General Liability	\$2,501	\$3,327	\$3,228	(\$99)	-3.0%
516500 - Dues	\$2,867	\$5,000	\$5,000	\$0	0.0%
516550 - Licenses	\$34	\$300	\$0	(\$300)	-100.0%
516813 - Advertising-Print	\$8,608	\$7,000	\$15,000	\$8,000	114.3%
516815 - Advertising-Other	\$0	\$2,000	\$0	(\$2,000)	-100.0%
516855 - Client Meetings	\$5,650	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$3,994	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517010 - Printing-Promotional	\$2,920	\$0	\$0	\$0	0.0%



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Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517100 - Registration For Meetings&Conf	\$3,880	\$5,000	\$10,000	\$5,000	100.0%
517200 - Postage	\$125	\$200	\$0	(\$200)	-100.0%
517300 - Freight & Express Mail	\$59	\$500	\$350	(\$150)	-30.0%
519000 - Other Purchased Services	\$209,269	\$10,000	\$62,800	\$52,800	528.0%
519006 - Human Resources Services	\$2,846	\$5,504	\$4,601	(\$903)	-16.4%
519080 - State Data Processing Services	\$58	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$10,424	\$4,000	\$3,800	(\$200)	-5.0%
Total	\$287,440	\$49,675	\$106,669	\$56,994	114.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$0	\$3,183	\$3,183	0.0%
523640 - Registration & Identification	\$11,191	\$5,000	\$11,975	\$6,975	139.5%
523660 - Taxes	\$4,842	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$227	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$274	\$0	\$0	\$0	0.0%
Total	\$16,534	\$5,000	\$15,158	\$10,158	203.2%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$179,488	\$110,000	\$130,552	\$20,552	18.7%
514550 - Rental - Auto	\$44,255	\$20,000	\$18,000	(\$2,000)	-10.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$67,038	\$150,000	\$0	(\$150,000)	-100.0%
514650 - Rental - Office Equipment	\$2,604	\$5,000	\$0	(\$5,000)	-100.0%
515000 - Rental - Other	\$6,704	\$6,000	\$0	(\$6,000)	-100.0%
Total	\$300,088	\$291,000	\$148,552	(\$142,448)	-49.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$13,049	\$32,781	\$33,764	\$983	3.0%
Total	\$13,049	\$32,781	\$33,764	\$983	3.0%
Property and Maintenance					
510000 - Water/Sewer	\$9,330	\$9,950	\$11,100	\$1,150	11.6%
510200 - Disposal	\$345	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$7,469	\$6,500	\$5,625	(\$875)	-13.5%
510300 - Snow Removal	\$0	\$1,000	\$0	(\$1,000)	-100.0%
510400 - Custodial	\$21,926	\$25,000	\$0	(\$25,000)	-100.0%
510500 - Other Property Mgmt Services	\$1,740	\$1,500	\$0	(\$1,500)	-100.0%
512000 - Repair & Maint - Buildings	\$194,042	\$567,500	\$587,000	\$19,500	3.4%
512010 - Plumbing & Heating Systems	\$3,009	\$8,000	\$0	(\$8,000)	-100.0%
512300 - Rep & Maint - Motor Vehicles	\$6,502	\$5,000	\$9,000	\$4,000	80.0%
512400 - Rep&Maint-Grds & Constr Equip	\$0	\$2,500	\$0	(\$2,500)	-100.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$4,300	\$0	(\$4,300)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$280	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$57,734	\$20,000	\$25,000	\$5,000	25.0%
522100 - Property-Land	\$622,655	\$450,000	\$645,000	\$195,000	43.3%
522150 - Property-Bldg&Impr-Non Infra	\$7,042	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$64,846	\$0	\$0	\$0	0.0%
522950 - Airports	\$606,456	\$6,013,020	\$14,174,949	\$8,161,929	135.7%
Total	\$1,603,377	\$7,114,270	\$15,457,674	\$8,343,404	117.3%
Grants Rollup					
550000 - Grants To Municipalities	\$94,726	\$0	\$17,000	\$17,000	0.0%
550220 - Grants	\$105,465	\$85,000	\$0	(\$85,000)	-100.0%
550500 - Other Grants	\$76,991	\$100,000	\$160,000	\$60,000	60.0%
Total	\$277,181	\$185,000	\$177,000	(\$8,000)	-4.3%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grand Total	\$6,957,442	\$11,971,791	\$19,948,519	\$7,976,728	66.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$3,503,749	\$4,542,791	\$5,192,205	\$649,414	14.3%
20140 - Transportation FAA Fund	\$3,453,693	\$7,429,000	\$14,756,314	\$7,327,314	98.6%
Total	\$6,957,442	\$11,971,791	\$19,948,519	\$7,976,728	66.6%



Agency of Transportation

Transportation - buildings

Department/Program Description

Transportation Buildings work includes:

- A systematic replacement cycle for facility components such as roofs, heating plants, and fuel storage tanks.
- New salt and sand sheds (to address environmental and operational efficiency issues).
- Major renovations when required (heating, new bays for additional trucks, connections to municipal sewer systems, electrical service upgrades, energy efficiency upgrades such as lighting, insulation, and windows).
- New brine making facilities to support winter maintenance operations.
- Installation of net metering solar systems at various garages where feasible.
- New garages to replace those which due to their poor condition are beyond rehabilitation or repair.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$14	\$0	\$0
Contracted and 3rd Party Service	\$86,065	\$0	\$0
Equipment	\$149,944	\$0	\$0
IT/Telecom Services and Equipment	\$3,492	\$0	\$0
Travel	\$225	\$0	\$0
Supplies	\$667,989	\$0	\$0
Other Purchased Services	\$669,989	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$187,788	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$1,168,330	\$2,873,000	\$2,760,000
Total	\$2,933,836	\$2,873,000	\$2,760,000
Fund Type			
Transportation Infrastructure Bond Fund	\$1,023,233	\$1,880,000	\$1,700,000
Transportation Fund	\$1,910,603	\$993,000	\$1,060,000
Total	\$2,933,836	\$2,873,000	\$2,760,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$14	\$0	\$0	\$0	0.0%
Total	\$14	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$49,947	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$9,860	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$26,258	\$0	\$0	\$0	0.0%
Total	\$86,065	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$148,288	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$1,656	\$0	\$0	\$0	0.0%
Total	\$149,944	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516672 - It Intsvccost- Dii - Telephone	\$340	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$3,153	\$0	\$0	\$0	0.0%
Total	\$3,492	\$0	\$0	\$0	0.0%
Travel					
518300 - Travl-Inst-Auto Mileage-Nonemp	\$76	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$148	\$0	\$0	\$0	0.0%
Total	\$225	\$0	\$0	\$0	0.0%
Supplies					
520100 - Vehicle & Equip Supplies&Fuel	\$3,454	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$156	\$0	\$0	\$0	0.0%
520120 - Diesel	\$89	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$510,678	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$1,264	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$3,807	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$14	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$7,577	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$314	\$0	\$0	\$0	0.0%
521100 - Electricity	\$2,408	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$2,590	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$135,591	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$47	\$0	\$0	\$0	0.0%
Total	\$667,989	\$0	\$0	\$0	0.0%
Other Purchased Services					
516871 - Giveaways	\$7	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$669,981	\$0	\$0	\$0	0.0%
Total	\$669,989	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$14,495	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$172,017	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$1,275	\$0	\$0	\$0	0.0%
Total	\$187,788	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510210 - Rubbish Removal	\$17,491	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,036,238	\$0	\$0	\$0	0.0%



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Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
512010 - Plumbing & Heating Systems	\$32,027	\$0	\$0	\$0	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$82,575	\$0	\$0	\$0	0.0%
522899 - Land, Structures, Improvement	\$0	\$2,873,000	\$2,760,000	(\$113,000)	-3.9%
Total	\$1,168,330	\$2,873,000	\$2,760,000	(\$113,000)	-3.9%
Grand Total	\$2,933,836	\$2,873,000	\$2,760,000	(\$113,000)	-3.9%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$1,910,603	\$993,000	\$1,060,000	\$67,000	6.7%
20191 - TR Infrastructure Bond Fund	\$1,023,233	\$1,880,000	\$1,700,000	(\$180,000)	-9.6%
Total	\$2,933,836	\$2,873,000	\$2,760,000	(\$113,000)	-3.9%



Transportation - program development

Department/Program Description

The core programs within Program Development are Interstate Bridge and State Highway Bridge; Paving; Roadway; Traffic & Safety; Park and Ride; and Local Transportation Facilities. Under a separate appropriation, though managed by Program Development, are the Town Highway Bridge Program, Vermont Local Roads Program and the Municipal Mitigation & Better Back Roads Program.

General highlights for each of the core programs are as follows:

Bridge Program: Preservation and enhancement of existing bridges and large culverts remains the primary focus. The last of the permanent TS Irene bridges to replace temporary and flood damaged bridges are complete or are in the hands of contractors at this time. The program inspects and develops projects for the Interstate, State, and Town Highway bridges. An ageing network of highway bridges highlights the significant challenge before us. The project selections and program emphasis areas are geared to optimize the rate of return on any state, federal, and local dollars applied to this need.

Paving: Paving continues to be one of the primary focus areas for Program Development as it is recognized as a key activity for ensuring a safe and reliable transportation system. The FY2015 budget for paving is on par with the budgets of the past several years. This level of funding will allow us to continue to reduce the number of miles of poor and very poor highway segments while providing funding for preventive maintenance to keep the good and fair highway segments in top condition. This proposed investment will result in the preservation, preventive maintenance, and rehabilitation of over 300 miles of our Interstate, State, and Class 1 Town Highways through innovative practices and the optimization of the dollars available.

Roadway: The Roadway Program aligns resources toward system improvement and preservation strategies ranging from new highway construction, like the Morristown Alternate Truck Route currently under construction, to highway reconstruction, like the Waterbury Main Street project currently under development, to ledge and slope stabilization, small culvert replacements, and drainage improvements performed annually. Irene repairs make up a significant portion of the FY2015 budget with a suite of corridor projects and individual site repairs both under construction and in development. These corridor-long improvements will be made to State Routes damaged by Tropical Storm Irene that received partial or temporary repairs during the recovery effort.

Traffic & Safety: Highway safety activities for this program are identified through the Highway Safety Improvement Program and the Strategic Highway Safety Plan. As crash data across the state indicates changing trends, this budget will look to refine the partnerships, coalitions and strategies associated with highway safety in those areas. Through this refinement, VTrans and other highway safety partners statewide will look to take the next step in reducing crashes through collaborative approaches. Safety projects anticipated in FY2015 include multiple traffic signal and intersection improvements across the state, a roundabout in Waterbury, the start of the Diverging Diamond interchange in Colchester at Exit 16, centerline rumble stripe installations, and a continued emphasis on traffic sign upgrades and pavement markings.

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 trend towards gasoline price increases and global climate change. This year's budget proposal includes funds for scoping five park & ride facilities. It also includes construction funds for ten park & ride facilities. Of these, four are new facilities and six are being enlarged and/or upgraded. It also includes continued funding for the popular municipal park & ride program.

Better Backroads Program: The Agency remains committed to its environmental stewardship and in particular mitigating water quality impacts from the roadway network by providing technical assistance to communities and providing for grant opportunities. A position has been created within the Environmental Section to provide technical assistance to communities with the help of knowledgeable Operations District staff on best practices. Use of District staff will take advantage of the strong and trusted relationships that already exist with Vermont's District staff.



Agency of Transportation

municipalities. In conjunction with the Agency of Natural Resources, an advisory committee has been formed which will provide overall program direction and recommend grant awards. During this first transition year a total of 95 grant applications were received. Use of state dollars will allow for more flexibility and will allow for more efficient use of the dollars available, stretching our dollars and efforts and strengthening our commitment to this important endeavor. Municipalities gain by having direct access to more staff and not needing to comply with the administrative and regulatory burdens associated with the use of federal dollars.

Local Transportation Facilities (LTF): The Agency remains committed to offering municipalities the opportunity to manage projects at the local level, and the Agency continues to leverage federal and state funds so that communities can deliver transportation infrastructure improvements on the local level. With this opportunity, however, comes the need to ensure compliance with federal aid requirements, and this is accomplished by LTF staff working closely with the municipalities and providing oversight of the projects. Projects developed within LTF include projects within the Roadway, Traffic & Safety, Town Highway Bridge, Rail, Municipal Mitigation, Multi Modal, Park & Ride, Transportation Alternatives and the Bicycle and Pedestrian Programs.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$18,340,289	\$18,466,531	\$19,022,024
Fringe Benefits	\$6,732,548	\$5,823,424	\$6,665,783
Contracted and 3rd Party Service	\$20,470,835	\$14,656,500	\$17,219,500
PerDiem and Other Personal Services	\$1,200	\$9,100	\$9,100
Equipment	\$148,551	\$68,000	\$88,000
IT/Telecom Services and Equipment	\$1,552,370	\$1,686,357	\$1,905,781
Travel	\$856,629	\$847,950	\$863,550
Supplies	\$1,426,909	\$825,300	\$900,800
Other Purchased Services	\$850,186	\$601,635	\$672,548
Other Operating Expenses	\$479,734	\$322,000	\$145,113
Rental Other	\$13,039,157	\$6,853,000	\$7,877,000
Rental Property	\$1,313,969	\$1,334,558	\$1,379,022
Property and Maintenance	\$134,939,819	\$248,691,752	\$256,670,468
Grants Rollup	\$17,746,557	\$23,614,529	\$23,125,586
Total	\$217,898,753	\$323,800,636	\$336,544,275
Fund Type			
Transportation Infrastructure Bond Fund	\$13,361,886	\$15,162,888	\$16,397,087
Local Match Debt Service Funds	\$2,890,549	\$1,169,703	\$1,666,926
TIB Proceeds Fund	\$4,553,927	\$10,387,500	\$0
IDT Funds	\$1,137,442	\$4,019,000	\$1,817,041
Federal Funds	\$165,796,896	\$257,658,307	\$277,542,839
Transportation Fund	\$30,137,499	\$35,403,238	\$39,120,382
ARRA Funds	\$20,553	\$0	\$0
Total	\$217,898,753	\$323,800,636	\$336,544,275

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860002	127800 - AOT Technician VI	1.0	1.0	62,778	29,286	4,802	96,866
860009	147500 - AOT Manager IV	1.0	1.0	75,699	14,160	5,791	95,650
860014	322900 - AOT Environmental Biologist	1.0	1.0	65,069	18,503	4,978	88,550
860018	128000 - Civil Engineer II	1.0	1.0	45,657	15,102	3,493	64,252
860030	147400 - AOT Manager III	1.0	1.0	82,891	33,013	6,341	122,245



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860033	050200 - Administrative Assistant B	1.0	1.0	47,418	21,801	3,628	72,847
860039	147500 - AOT Manager IV	1.0	1.0	93,711	34,936	7,169	135,816
860043	072200 - AOT Historic Preservation Offi	1.0	1.0	65,069	29,687	4,978	99,734
860051	128500 - Civil Engineer VII	1.0	1.0	62,651	29,264	4,792	96,707
860053	127400 - AOT Technician II	1.0	1.0	36,067	24,605	2,759	63,431
860057	127800 - AOT Technician VI	1.0	1.0	64,582	24,809	4,940	94,331
860060	127400 - AOT Technician II	1.0	1.0	34,837	24,390	2,665	61,892
860074	127600 - AOT Technician IV	1.0	1.0	52,891	27,554	4,046	84,491
860076	127700 - AOT Technician V	1.0	1.0	62,693	26,969	4,796	94,458
860079	050200 - Administrative Assistant B	1.0	1.0	40,650	14,224	3,109	57,983
860093	089030 - Financial Specialist II	1.0	1.0	44,638	8,533	3,415	56,586
860104	127600 - AOT Technician IV	1.0	1.0	46,696	24,165	3,572	74,433
860113	127500 - AOT Technician III	1.0	1.0	40,955	20,669	3,133	64,757
860120	127800 - AOT Technician VI	1.0	1.0	59,405	17,511	4,544	81,460
860125	228000 - Civil Engineer VIII	1.0	1.0	73,535	19,987	5,625	99,147
860128	811900 - Landscape Architect	1.0	1.0	64,794	29,639	4,957	99,390
860137	127600 - AOT Technician IV	1.0	1.0	57,538	23,575	4,401	85,514
860140	127800 - AOT Technician VI	1.0	1.0	68,316	27,954	5,227	101,497
860145	127900 - Civil Engineer I	1.0	1.0	42,283	885	3,235	46,403
860159	128100 - Civil Engineer III	1.0	1.0	49,476	15,771	3,784	69,031
860162	067700 - Right of Way Agent IV	1.0	1.0	50,664	9,589	3,876	64,129
860188	128300 - Civil Engineer V	1.0	1.0	72,516	19,809	5,547	97,872
860201	004800 - Program Technician II	1.0	1.0	56,010	16,916	4,285	77,211
860202	127600 - AOT Technician IV	1.0	1.0	54,440	27,825	4,164	86,429
860205	147500 - AOT Manager IV	1.0	1.0	88,492	37,432	6,770	132,694
860208	127600 - AOT Technician IV	1.0	1.0	52,891	27,554	4,046	84,491
860214	001200 - Program Services Clerk	1.0	1.0	28,642	5,730	2,191	36,563
860215	128501 - Senior Structures Engineer	1.0	1.0	77,375	14,269	5,919	97,563
860226	001200 - Program Services Clerk	1.0	1.0	42,941	25,810	3,285	72,036
860229	060600 - Right of Way Agent III	1.0	1.0	40,947	14,277	3,133	58,357
860230	127500 - AOT Technician III	1.0	1.0	38,677	13,879	2,959	55,515
860232	479800 - AOT Technician VII	1.0	1.0	64,794	18,455	4,957	88,206
860236	089060 - Financial Administrator II	1.0	1.0	68,316	12,682	5,227	86,225
860243	477300 - AOT Technician VIII	1.0	1.0	62,990	11,749	4,818	79,557
860245	128200 - Civil Engineer IV	1.0	1.0	52,297	27,450	4,000	83,747
860259	127600 - AOT Technician IV	1.0	1.0	45,211	8,633	3,459	57,303
860264	127500 - AOT Technician III	1.0	1.0	38,677	13,879	2,959	55,515
860294	067700 - Right of Way Agent IV	1.0	1.0	59,405	28,695	4,544	92,644
860298	067700 - Right of Way Agent IV	1.0	1.0	64,582	19,663	4,940	89,185
860301	127600 - AOT Technician IV	1.0	1.0	60,890	24,162	4,658	89,710
860303	089040 - Financial Specialist III	1.0	1.0	56,010	23,307	4,285	83,602
860309	127600 - AOT Technician IV	1.0	1.0	56,010	16,916	4,285	77,211
860310	479800 - AOT Technician VII	1.0	1.0	64,794	29,639	4,957	99,390
860315	128400 - Civil Engineer VI	1.0	1.0	70,692	19,489	5,408	95,589
860317	127500 - AOT Technician III	1.0	1.0	38,677	19,234	2,959	60,870
860321	002700 - Sec-clerical Supp Svcs Coord	1.0	1.0	35,240	19,668	2,696	57,604
860324	128500 - Civil Engineer VII	1.0	1.0	54,716	27,874	4,185	86,775
860335	127900 - Civil Engineer I	1.0	1.0	42,283	8,120	3,235	53,638
860342	228000 - Civil Engineer VIII	1.0	1.0	71,201	30,762	5,446	107,409
860370	810600 - AOT General Maintenance Mgr	1.0	1.0	66,639	25,333	5,098	97,070
860376	128000 - Civil Engineer II	1.0	1.0	45,657	8,711	3,493	57,861
860397	128200 - Civil Engineer IV	1.0	1.0	54,037	27,755	4,134	85,926
860405	479800 - AOT Technician VII	1.0	1.0	52,000	27,397	3,978	83,375
860410	149000 - Transportation Driller I	1.0	1.0	31,039	12,541	2,374	45,954
860412	127800 - AOT Technician VI	1.0	1.0	45,805	20,483	3,504	69,792
860439	128300 - Civil Engineer V	1.0	1.0	72,516	34,417	5,547	112,480
860441	128200 - Civil Engineer IV	1.0	1.0	52,297	27,450	4,000	83,747
860443	127400 - AOT Technician II	1.0	1.0	36,067	7,030	2,759	45,856
860450	144000 - AOT Environmental Spec Supervi	1.0	1.0	60,890	28,955	4,658	94,503
860451	127800 - AOT Technician VI	1.0	1.0	68,316	27,954	5,227	101,497
860466	127800 - AOT Technician VI	1.0	1.0	61,038	28,982	4,669	94,689
860467	128200 - Civil Engineer IV	1.0	1.0	52,297	16,266	4,000	72,563
860475	127900 - Civil Engineer I	1.0	1.0	42,283	8,120	3,235	53,638
860488	127500 - AOT Technician III	1.0	1.0	56,010	10,525	4,285	70,820
860489	147500 - AOT Manager IV	1.0	1.0	83,549	15,555	6,391	105,495
860509	810500 - Transp Prog Spec II	1.0	1.0	41,923	25,632	3,207	70,762
860521	128500 - Civil Engineer VII	1.0	1.0	64,688	18,437	4,949	88,074
860535	127500 - AOT Technician III	1.0	1.0	38,677	19,234	2,959	60,870



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860551	127600 - AOT Technician IV	1.0	1.0	57,538	17,184	4,401	79,123
860553	127400 - AOT Technician II	1.0	1.0	34,837	13,206	2,665	50,708
860556	127600 - AOT Technician IV	1.0	1.0	45,211	21,415	3,459	70,085
860557	128300 - Civil Engineer V	1.0	1.0	64,794	29,639	4,957	99,390
860558	121000 - Transportation Driller II	1.0	1.0	33,055	6,503	2,528	42,086
860567	127500 - AOT Technician III	1.0	1.0	38,677	13,879	2,959	55,515
860570	128100 - Civil Engineer III	1.0	1.0	49,476	15,771	3,784	69,031
860571	125300 - Admin Civil Engineer	1.0	1.0	106,886	32,484	8,177	147,547
860576	062700 - AOT Planning Coordinator I	1.0	1.0	66,597	29,956	5,095	101,648
860582	147400 - AOT Manager III	1.0	1.0	90,359	34,339	6,912	131,610
860583	127600 - AOT Technician IV	1.0	1.0	59,235	17,481	4,532	81,248
860588	147400 - AOT Manager III	1.0	1.0	90,359	34,339	6,912	131,610
860589	089210 - Administrative Svcs Tech IV	1.0	1.0	51,491	22,515	3,939	77,945
860590	050200 - Administrative Assistant B	1.0	1.0	40,650	7,833	3,109	51,592
860591	127800 - AOT Technician VI	1.0	1.0	59,405	28,695	4,544	92,644
860592	128500 - Civil Engineer VII	1.0	1.0	77,375	31,844	5,919	115,138
860596	147500 - AOT Manager IV	1.0	1.0	99,142	35,900	7,585	142,627
860599	228000 - Civil Engineer VIII	1.0	1.0	80,069	32,316	6,125	118,510
860602	128200 - Civil Engineer IV	1.0	1.0	66,427	29,926	5,081	101,434
860603	147300 - AOT Manager II	1.0	1.0	84,737	33,341	6,483	124,561
860606	127500 - AOT Technician III	1.0	1.0	38,677	19,234	2,959	60,870
860610	477300 - AOT Technician VIII	1.0	1.0	62,990	29,324	4,818	97,132
860614	128400 - Civil Engineer VI	1.0	1.0	77,078	31,792	5,897	114,767
860615	127800 - AOT Technician VI	1.0	1.0	64,582	29,602	4,940	99,124
860616	147500 - AOT Manager IV	1.0	1.0	85,988	33,564	6,578	126,130
860622	127700 - AOT Technician V	1.0	1.0	52,785	17,597	4,038	74,420
860627	128100 - Civil Engineer III	1.0	1.0	49,476	15,771	3,784	69,031
860634	061200 - Right of Way Appraisal Chief	1.0	1.0	68,825	25,553	5,265	99,643
860651	125300 - Admin Civil Engineer	1.0	1.0	86,222	33,605	6,596	126,423
860662	128300 - Civil Engineer V	1.0	1.0	68,528	19,110	5,243	92,881
860663	128200 - Civil Engineer IV	1.0	1.0	54,037	10,180	4,134	68,351
860665	127800 - AOT Technician VI	1.0	1.0	62,778	24,493	4,802	92,073
860667	128400 - Civil Engineer VI	1.0	1.0	62,650	29,263	4,792	96,705
860671	147500 - AOT Manager IV	1.0	1.0	99,142	35,900	7,585	142,627
860676	067701 - Right of Way Agent V	1.0	1.0	61,272	17,839	4,687	83,798
860680	147400 - AOT Manager III	1.0	1.0	92,947	30,007	7,111	130,065
860682	147500 - AOT Manager IV	1.0	1.0	93,711	34,936	7,169	135,816
860690	127600 - AOT Technician IV	1.0	1.0	52,891	27,554	4,046	84,491
860691	060300 - Right of Way Acquisition Chief	1.0	1.0	72,707	31,026	5,562	109,295
860709	127600 - AOT Technician IV	1.0	1.0	46,696	15,284	3,572	65,552
860712	508400 - AOT Occupational Safety Techni	1.0	1.0	52,297	16,266	4,000	72,563
860713	125300 - Admin Civil Engineer	1.0	1.0	100,861	36,206	7,715	144,782
860714	128200 - Civil Engineer IV	1.0	1.0	64,582	29,602	4,940	99,124
860716	128500 - Civil Engineer VII	1.0	1.0	81,957	21,463	6,269	109,689
860720	127700 - AOT Technician V	1.0	1.0	64,497	18,403	4,934	87,834
860724	127800 - AOT Technician VI	1.0	1.0	59,405	32,119	4,544	96,068
860725	127800 - AOT Technician VI	1.0	1.0	68,316	19,073	5,227	92,616
860730	127500 - AOT Technician III	1.0	1.0	38,677	13,879	2,959	55,515
860731	089070 - Financial Administrator III	1.0	1.0	63,012	18,143	4,821	85,976
860734	127800 - AOT Technician VI	0.1	1.0	8,881	2,267	680	11,828
860734	127800 - AOT Technician VI	0.9	1.0	56,832	10,669	4,348	71,849
860735	128501 - Senior Structures Engineer	1.0	1.0	81,957	32,647	6,269	120,873
860738	128500 - Civil Engineer VII	1.0	1.0	54,716	22,045	4,185	80,946
860741	127700 - AOT Technician V	1.0	1.0	64,497	19,648	4,934	89,079
860742	144100 - AOT Environmental Specialist II	1.0	1.0	44,851	14,961	3,431	63,243
860744	127700 - AOT Technician V	1.0	1.0	46,315	8,826	3,544	58,685
860746	127800 - AOT Technician VI	1.0	1.0	68,316	30,257	5,227	103,800
860747	127800 - AOT Technician VI	1.0	1.0	64,582	29,602	4,940	99,124
860750	479800 - AOT Technician VII	1.0	1.0	48,606	9,227	3,719	61,552
860752	127700 - AOT Technician V	1.0	1.0	60,954	28,966	4,663	94,583
860759	228000 - Civil Engineer VIII	1.0	1.0	84,737	33,134	6,483	124,354
860761	228000 - Civil Engineer VIII	1.0	1.0	77,820	31,922	5,953	115,695
860762	127700 - AOT Technician V	1.0	1.0	59,278	23,879	4,535	87,692
860763	149000 - Transportation Driller I	1.0	1.0	29,957	834	2,291	33,082
860765	127600 - AOT Technician IV	1.0	1.0	60,890	28,955	4,658	94,503
860766	128100 - Civil Engineer III	1.0	1.0	51,067	27,234	3,906	82,207
860769	127700 - AOT Technician V	1.0	1.0	44,851	26,145	3,431	74,427
860771	128500 - Civil Engineer VII	1.0	1.0	71,074	30,740	5,438	107,252



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860772	128500 - Civil Engineer VII	1.0	1.0	69,101	19,210	5,286	93,597
860776	127900 - Civil Engineer I	1.0	1.0	42,283	14,511	3,235	60,029
860779	477300 - AOT Technician VIII	1.0	1.0	70,692	28,370	5,408	104,470
860791	475600 - Chief of Quality Assurance	1.0	1.0	93,711	29,914	7,169	130,794
860811	127700 - AOT Technician V	1.0	1.0	49,476	15,771	3,784	69,031
860816	127500 - AOT Technician III	1.0	1.0	48,712	15,638	3,726	68,076
860817	050200 - Administrative Assistant B	1.0	1.0	52,913	9,982	4,048	66,943
860819	127600 - AOT Technician IV	1.0	1.0	46,696	15,284	3,572	65,552
860824	128200 - Civil Engineer IV	1.0	1.0	52,297	16,266	4,000	72,563
860825	127700 - AOT Technician V	1.0	1.0	62,693	18,088	4,796	85,577
860826	479800 - AOT Technician VII	1.0	1.0	59,320	28,681	4,538	92,539
860829	127500 - AOT Technician III	1.0	1.0	45,219	8,634	3,460	57,313
860830	412000 - AOT Chemist	1.0	1.0	56,031	23,311	4,286	83,628
860831	140500 - AOT Geologist	1.0	1.0	70,692	19,489	5,408	95,589
860839	128000 - Civil Engineer II	1.0	1.0	47,184	15,369	3,609	66,162
860845	127800 - AOT Technician VI	1.0	1.0	59,405	23,902	4,544	87,851
860846	127700 - AOT Technician V	1.0	1.0	54,483	16,649	4,168	75,300
860852	127500 - AOT Technician III	1.0	1.0	40,098	14,128	3,067	57,293
860860	060500 - Right of Way Agent II	1.0	1.0	36,767	24,728	2,813	64,308
860862	128200 - Civil Engineer IV	1.0	1.0	52,297	16,266	4,000	72,563
860880	127600 - AOT Technician IV	1.0	1.0	49,815	9,439	3,811	63,065
860882	089120 - Financial Manager III	1.0	1.0	66,639	12,551	5,098	84,288
860886	089040 - Financial Specialist III	1.0	1.0	46,696	8,893	3,572	59,161
860888	127800 - AOT Technician VI	1.0	1.0	61,038	26,679	4,669	92,386
860895	127800 - AOT Technician VI	1.0	1.0	45,805	26,312	3,504	75,621
860896	147500 - AOT Manager IV	1.0	1.0	99,142	33,597	7,585	140,324
860899	127300 - AOT Technician I	1.0	1.0	46,421	15,236	3,551	65,208
860903	128300 - Civil Engineer V	1.0	1.0	72,516	13,418	5,547	91,481
860905	147500 - AOT Manager IV	1.0	1.0	88,492	16,433	6,770	111,695
860907	128100 - Civil Engineer III	1.0	1.0	64,497	18,403	4,934	87,834
860910	128100 - Civil Engineer III	1.0	1.0	54,483	16,649	4,168	75,300
860911	128200 - Civil Engineer IV	1.0	1.0	55,947	28,089	4,280	88,316
860914	067701 - Right of Way Agent V	1.0	1.0	57,347	17,150	4,388	78,885
860916	127900 - Civil Engineer I	1.0	1.0	42,283	14,511	3,235	60,029
860917	089210 - Administrative Svcs Tech IV	1.0	1.0	41,923	14,448	3,207	59,578
860925	127800 - AOT Technician VI	1.0	1.0	68,316	20,318	5,227	93,861
860926	050200 - Administrative Assistant B	1.0	1.0	44,638	14,924	3,415	62,977
860934	228000 - Civil Engineer VIII	1.0	1.0	87,219	33,569	6,673	127,461
860936	128000 - Civil Engineer II	1.0	1.0	45,657	15,102	3,493	64,252
860940	127800 - AOT Technician VI	1.0	1.0	54,037	27,755	4,134	85,926
860949	067700 - Right of Way Agent IV	1.0	1.0	55,947	23,296	4,280	83,523
860955	141200 - AOT Environmental Spec III	1.0	1.0	50,664	15,980	3,876	70,520
860957	128400 - Civil Engineer VI	1.0	1.0	77,078	31,792	5,897	114,767
860958	127600 - AOT Technician IV	1.0	1.0	54,440	10,250	4,164	68,854
860960	127700 - AOT Technician V	1.0	1.0	54,483	23,040	4,168	81,691
860962	122000 - AOT Survey Chief	1.0	1.0	72,516	26,200	5,547	104,263
860965	128100 - Civil Engineer III	1.0	1.0	49,476	15,771	3,784	69,031
860969	141200 - AOT Environmental Spec III	1.0	1.0	52,297	22,657	4,000	78,954
860973	128100 - Civil Engineer III	1.0	1.0	49,476	15,771	3,784	69,031
860977	128000 - Civil Engineer II	1.0	1.0	45,657	15,102	3,493	64,252
860980	004800 - Program Technician II	1.0	1.0	51,428	22,504	3,935	77,867
860981	127700 - AOT Technician V	1.0	1.0	59,278	28,672	4,535	92,485
860984	127500 - AOT Technician III	1.0	1.0	44,214	8,458	3,382	56,054
860990	477300 - AOT Technician VIII	1.0	1.0	77,078	31,792	5,897	114,767
860993	127800 - AOT Technician VI	1.0	1.0	64,582	24,809	4,940	94,331
860995	127500 - AOT Technician III	1.0	1.0	48,712	15,638	3,726	68,076
860996	128400 - Civil Engineer VI	1.0	1.0	53,486	16,473	4,092	74,051
861002	127800 - AOT Technician VI	1.0	1.0	57,686	28,394	4,413	90,493
861006	060500 - Right of Way Agent II	1.0	1.0	43,259	14,682	3,309	61,250
861011	127800 - AOT Technician VI	1.0	1.0	64,582	24,809	4,940	94,331
861015	127600 - AOT Technician IV	1.0	1.0	45,211	15,024	3,459	63,694
861016	127600 - AOT Technician IV	1.0	1.0	48,203	26,732	3,688	78,623
861044	067700 - Right of Way Agent IV	1.0	1.0	45,805	20,483	3,504	69,792
861047	127800 - AOT Technician VI	1.0	1.0	54,037	10,180	4,134	68,351
861052	061100 - Right of Way Appraiser II	1.0	1.0	49,051	26,881	3,752	79,684
861057	479800 - AOT Technician VII	1.0	1.0	64,794	24,846	4,957	94,597
861093	127500 - AOT Technician III	1.0	1.0	44,214	21,240	3,382	68,836
861094	127700 - AOT Technician V	1.0	1.0	60,954	28,966	4,663	94,583



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Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861095	067600 - RoW Plans & Titles Chief	1.0	1.0	51,491	21,479	3,939	76,909
861098	127800 - AOT Technician VI	1.0	1.0	62,778	24,493	4,802	92,073
861112	128100 - Civil Engineer III	1.0	1.0	49,476	26,955	3,784	80,215
861124	127600 - AOT Technician IV	1.0	1.0	59,235	26,362	4,532	90,129
861151	127500 - AOT Technician III	1.0	1.0	47,184	8,978	3,609	59,771
861175	127800 - AOT Technician VI	1.0	1.0	55,947	28,089	4,280	88,316
861260	128300 - Civil Engineer V	1.0	1.0	72,516	21,054	5,547	99,117
861265	128300 - Civil Engineer V	1.0	1.0	64,794	29,639	4,957	99,390
861269	128200 - Civil Engineer IV	1.0	1.0	54,037	22,962	4,134	81,133
861272	061700 - Right of Way Review Appraiser	1.0	1.0	68,825	20,407	5,265	94,497
861273	477300 - AOT Technician VIII	1.0	1.0	66,873	30,004	5,116	101,993
861274	128300 - Civil Engineer V	1.0	1.0	48,606	20,973	3,719	73,298
861275	127700 - AOT Technician V	1.0	1.0	54,483	27,833	4,168	86,484
861278	127600 - AOT Technician IV	1.0	1.0	49,815	27,014	3,811	80,640
861282	089070 - Financial Administrator III	1.0	1.0	66,597	12,381	5,095	84,073
861318	060600 - Right of Way Agent III	1.0	1.0	43,747	25,951	3,346	73,044
861319	127600 - AOT Technician IV	1.0	1.0	59,235	28,665	4,532	92,432
861322	128200 - Civil Engineer IV	1.0	1.0	66,427	29,926	5,081	101,434
861325	127600 - AOT Technician IV	1.0	1.0	59,235	17,481	4,532	81,248
861330	128500 - Civil Engineer VII	1.0	1.0	81,957	21,463	6,269	109,689
861331	128000 - Civil Engineer II	1.0	1.0	45,657	15,102	3,493	64,252
861332	128300 - Civil Engineer V	1.0	1.0	63,012	29,327	4,821	97,160
861335	479800 - AOT Technician VII	1.0	1.0	72,516	21,044	5,547	99,107
861337	004800 - Program Technician II	1.0	1.0	45,657	26,286	3,493	75,436
861342	128400 - Civil Engineer VI	1.0	1.0	62,990	29,324	4,818	97,132
861353	127400 - AOT Technician II	1.0	1.0	39,759	20,460	3,042	63,261
861355	127100 - AOT Assistant Director	1.0	1.0	86,222	33,605	6,596	126,423
861357	478000 - AOT Boundary Survey Specialist	1.0	1.0	48,606	22,009	3,719	74,334
861401	128200 - Civil Engineer IV	1.0	1.0	66,427	29,926	5,081	101,434
861404	128100 - Civil Engineer III	1.0	1.0	43,259	20,037	3,309	66,605
861405	147400 - AOT Manager III	1.0	1.0	87,771	16,305	6,715	110,791
861407	127400 - AOT Technician II	1.0	1.0	34,837	24,390	2,665	61,892
861408	128200 - Civil Engineer IV	1.0	1.0	52,297	16,266	4,000	72,563
861409	228000 - Civil Engineer VIII	1.0	1.0	80,069	32,316	6,125	118,510
861410	127800 - AOT Technician VI	1.0	1.0	55,947	10,514	4,280	70,741
861412	128300 - Civil Engineer V	1.0	1.0	53,761	27,707	4,113	85,581
861413	479800 - AOT Technician VII	1.0	1.0	61,272	11,448	4,687	77,407
861414	128400 - Civil Engineer VI	1.0	1.0	62,990	29,324	4,818	97,132
861415	067701 - Right of Way Agent V	1.0	1.0	55,586	23,233	4,252	83,071
861416	067701 - Right of Way Agent V	1.0	1.0	59,320	28,681	4,538	92,539
861417	127800 - AOT Technician VI	1.0	1.0	54,037	19,135	4,134	77,306
861419	127500 - AOT Technician III	1.0	1.0	40,098	14,128	3,067	57,293
861421	127600 - AOT Technician IV	1.0	1.0	48,203	26,732	3,688	78,623
861435	477300 - AOT Technician VIII	1.0	1.0	70,692	30,673	5,408	106,773
861436	477300 - AOT Technician VIII	1.0	1.0	58,874	17,418	4,504	80,796
861437	128200 - Civil Engineer IV	1.0	1.0	68,316	25,464	5,227	99,007
861438	128200 - Civil Engineer IV	1.0	1.0	61,038	28,982	4,669	94,689
861441	001200 - Program Services Clerk	1.0	1.0	36,483	24,678	2,791	63,952
861446	127400 - AOT Technician II	1.0	1.0	36,067	19,812	2,759	58,638
861447	001200 - Program Services Clerk	1.0	1.0	39,674	25,237	3,035	67,946
861448	128300 - Civil Engineer V	1.0	1.0	68,528	12,719	5,243	86,490
861449	127500 - AOT Technician III	1.0	1.0	40,098	20,519	3,067	63,684
861450	005300 - Executive Office Manager	1.0	1.0	57,538	23,575	4,401	85,514
861451	810000 - Transp Prog Spec I	1.0	1.0	42,602	14,566	3,259	60,427
861452	004800 - Program Technician II	1.0	1.0	50,027	15,868	3,827	69,722
861453	128300 - Civil Engineer V	0.8	1.0	58,013	28,451	4,438	90,902
861454	322900 - AOT Environmental Biologist	1.0	1.0	58,874	28,602	4,504	91,980
861461	127800 - AOT Technician VI	1.0	1.0	68,316	12,682	5,227	86,225
861462	464000 - GIS Project Supervisor	1.0	1.0	50,367	22,319	3,853	76,539
861463	127800 - AOT Technician VI	1.0	1.0	64,582	29,602	4,940	99,124
861464	128200 - Civil Engineer IV	1.0	1.0	52,297	16,266	4,000	72,563
861465	127400 - AOT Technician II	1.0	1.0	43,705	8,369	3,344	55,418
861467	228000 - Civil Engineer VIII	1.0	1.0	64,518	29,591	4,936	99,045
861468	123000 - Transportation Driller III	1.0	1.0	51,491	27,308	3,939	82,738
861472	477300 - AOT Technician VIII	1.0	1.0	66,873	18,820	5,116	90,809
861473	128200 - Civil Engineer IV	1.0	1.0	54,037	27,755	4,134	85,926
861474	127700 - AOT Technician V	1.0	1.0	49,476	15,771	3,784	69,031
861479	128000 - Civil Engineer II	1.0	1.0	45,657	13,189	3,493	62,339



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861480	128500 - Civil Engineer VII	0.9	1.0	56,925	28,261	4,354	89,540
861482	147200 - AOT Manager I	1.0	1.0	79,624	27,640	6,092	113,356
861572	148800 - AOT Archeology Officer	1.0	1.0	62,990	24,531	4,818	92,339
861650	127700 - AOT Technician V	1.0	1.0	57,559	28,371	4,404	90,334
861683	128500 - Civil Engineer VII	1.0	1.0	79,624	32,239	6,092	117,955
861704	005300 - Executive Office Manager	1.0	1.0	54,440	16,641	4,164	75,245
861783	504900 - Utilities & Permits Supervisor	1.0	1.0	72,707	13,451	5,562	91,720
861784	479800 - AOT Technician VII	1.0	1.0	66,872	12,429	5,116	84,417
861790	147400 - AOT Manager III	1.0	1.0	61,866	23,297	4,733	89,896
861797	128500 - Civil Engineer VII	1.0	1.0	73,195	31,112	5,599	109,906
861798	128500 - Civil Engineer VII	1.0	1.0	66,873	30,004	5,116	101,993
861811	228000 - Civil Engineer VIII	1.0	1.0	77,820	31,922	5,953	115,695
861818	128500 - Civil Engineer VII	1.0	1.0	75,211	26,672	5,754	107,637
861819	128200 - Civil Engineer IV	1.0	1.0	68,316	30,257	5,227	103,800
861820	127500 - AOT Technician III	1.0	1.0	45,657	15,102	3,493	64,252
861821	127500 - AOT Technician III	1.0	1.0	40,098	14,128	3,067	57,293
861823	128300 - Civil Engineer V	1.0	1.0	70,522	13,068	5,395	88,985
861826	147400 - AOT Manager III	1.0	1.0	92,947	17,225	7,111	117,283
861828	061000 - Right of Way Appraiser I	1.0	1.0	40,947	19,632	3,133	63,712
861833	060600 - Right of Way Agent III	1.0	1.0	42,390	8,138	3,243	53,771
861834	060600 - Right of Way Agent III	1.0	1.0	40,947	19,632	3,133	63,712
861864	128400 - Civil Engineer VI	1.0	1.0	53,486	10,082	4,092	67,660
861865	128000 - Civil Engineer II	1.0	1.0	45,657	15,102	3,493	64,252
861866	128500 - Civil Engineer VII	1.0	1.0	56,838	28,245	4,348	89,431
861867	127900 - Civil Engineer I	1.0	1.0	42,283	8,120	3,235	53,638
861868	127900 - Civil Engineer I	1.0	1.0	42,283	20,902	3,235	66,420
861869	127900 - Civil Engineer I	1.0	1.0	42,283	14,511	3,235	60,029
861870	128100 - Civil Engineer III	1.0	1.0	54,483	23,040	4,168	81,691
861871	127900 - Civil Engineer I	1.0	1.0	42,283	14,511	3,235	60,029
861872	127900 - Civil Engineer I	1.0	1.0	42,283	14,511	3,235	60,029
861873	127400 - AOT Technician II	1.0	1.0	34,837	18,561	2,665	56,063
861874	127300 - AOT Technician I	1.0	1.0	31,463	6,223	2,407	40,093
861875	127400 - AOT Technician II	1.0	1.0	36,067	7,030	2,759	45,856
861876	127600 - AOT Technician IV	1.0	1.0	42,390	20,920	3,243	66,553
861877	141600 - AOT Archeologist	1.0	1.0	45,805	15,128	3,504	64,437
861878	073800 - AOT Hist Preserv Specialist.	1.0	1.0	49,051	15,697	3,752	68,500
861879	149000 - Transportation Driller I	1.0	1.0	29,957	12,351	2,291	44,599
861880	128300 - Civil Engineer V	1.0	1.0	50,367	27,112	3,853	81,332
861881	127900 - Civil Engineer I	1.0	1.0	42,283	14,511	3,235	60,029
861886	148600 - AOT Highway Safety Plan Coord	1.0	1.0	58,874	28,602	4,504	91,980
867010	12320E - Transp Dir of Proj Devel	1.0	1.0	104,894	40,346	8,024	153,264
Total		316.7	318.0	18,379,174	6,843,558	1,405,996	26,628,728

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$16,911,692	\$17,720,052	\$18,274,280	\$554,228	3.1%
500010 - Exempt	\$90,680	\$102,731	\$104,894	\$2,163	2.1%
500040 - Temporary Employees	\$367,129	\$500,000	\$500,000	\$0	0.0%
500060 - Overtime	\$970,512	\$850,000	\$850,000	\$0	0.0%
500070 - Shift Differential	\$276	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$706,252)	(\$707,150)	(\$898)	0.1%
Total	\$18,340,289	\$18,466,531	\$19,022,024	\$555,493	3.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,320,199	\$1,355,566	\$1,397,972	\$42,406	3.1%
501010 - FICA - Exempt	\$6,641	\$7,859	\$8,024	\$165	2.1%
501040 - FICA - Temporaries	\$30,131	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$2,778,452	\$3,504,166	\$3,388,081	(\$116,085)	-3.3%
501510 - Health Ins - Exempt	\$16,153	\$22,007	\$20,999	(\$1,008)	-4.6%



Agency of Transportation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
502000 - Retirement - Classified Empl	\$3,017,669	\$3,013,272	\$3,109,222	\$95,950	3.2%
502010 - Retirement - Exempt	\$15,479	\$17,577	\$17,947	\$370	2.1%
502500 - Dental - Classified Employees	\$196,465	\$206,050	\$214,292	\$8,242	4.0%
502510 - Dental - Exempt	\$989	\$650	\$676	\$26	4.0%
503000 - Life Ins - Classified Empl	\$64,285	\$76,202	\$75,660	(\$542)	-0.7%
503010 - Life Ins - Exempt	\$391	\$442	\$434	(\$8)	-1.8%
503500 - LTD - Classified Employees	\$3,440	\$3,998	\$5,179	\$1,181	29.5%
503510 - LTD - Exempt	\$169	\$238	\$256	\$18	7.6%
504000 - EAP - Classified Empl	\$9,291	\$10,144	\$10,778	\$634	6.3%
504010 - EAP - Exempt	\$28	\$32	\$34	\$2	6.3%
504500 - Employee Non-Cash Awards	\$5	\$0	\$0	\$0	0.0%
504550 - Uniform Rental	\$548	\$600	\$600	\$0	0.0%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$461,958	\$492,621	\$583,629	\$91,008	18.5%
505500 - Unemployment Compensation	\$29,511	\$30,000	\$30,000	\$0	0.0%
505700 - Catamount Health Assessment	\$4,425	\$2,000	\$2,000	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$1,223,928)	(\$2,920,000)	(\$2,200,000)	\$720,000	-24.7%
Total	\$6,732,548	\$5,823,424	\$6,665,783	\$842,359	14.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$2,674	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$19,110,529	\$13,500,000	\$16,000,000	\$2,500,000	18.5%
507350 - Contr&3Rd Pty-Educ & Training	\$9,513	\$10,000	\$10,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$784	\$1,500	\$1,500	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$197,617	\$135,000	\$198,000	\$63,000	46.7%
507561 - Creative/Development	\$773	\$0	\$0	\$0	0.0%
507564 - Media-Planning/Buying	\$691	\$10,000	\$10,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,148,255	\$1,000,000	\$1,000,000	\$0	0.0%
Total	\$20,470,835	\$14,656,500	\$17,219,500	\$2,563,000	17.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,200	\$2,500	\$2,500	\$0	0.0%
506240 - Service of Papers	\$0	\$6,600	\$6,600	\$0	0.0%
Total	\$1,200	\$9,100	\$9,100	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$53,223	\$50,000	\$50,000	\$0	0.0%
522350 - Laboratory Equipment	\$45	\$4,000	\$4,000	\$0	0.0%
522400 - Other Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
522410 - Office Equipment	\$0	\$3,000	\$3,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$72,108	\$5,000	\$25,000	\$20,000	400.0%
522700 - Furniture & Fixtures	\$23,175	\$5,000	\$5,000	\$0	0.0%
Total	\$148,551	\$68,000	\$88,000	\$20,000	29.4%
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	\$0	\$1,000	\$1,000	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$4,958	\$3,500	\$3,500	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$836	\$3,000	\$3,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$19,674	\$15,000	\$15,000	\$0	0.0%
516655 - Telecom-Long Distance Service	\$146	\$100	\$100	\$0	0.0%
516656 - Telecom-Paging Service	\$9,816	\$10,000	\$10,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$519	\$500	\$500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$95,977	\$125,000	\$125,000	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516670 - It Intsvccost- Dii Other	\$243,188	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$183,895	\$216,139	\$330,318	\$114,179	52.8%
516672 - It Intsvccost- Dii - Telephone	\$109,945	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$306,421	\$243,966	\$313,123	\$69,157	28.3%
516685 - It Int Svc Dii Allocated Fee	\$0	\$348,752	\$367,040	\$18,288	5.2%
522200 - Hw - Other Info Tech	\$6,802	\$20,000	\$20,000	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$36,000	\$36,000	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$0	\$50,000	\$50,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$62,562	\$95,000	\$115,000	\$20,000	21.1%
522217 - Hw - Printers,Copiers,Scanners	\$29,088	\$25,000	\$25,000	\$0	0.0%
522220 - Software - Other	\$469,301	\$475,000	\$475,000	\$0	0.0%
522221 - Software - Office Technology	\$241	\$5,000	\$5,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$6,095	\$10,000	\$10,000	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$0	\$2,200	\$0	(\$2,200)	-100.0%
522230 - Sw-Other Communications	\$488	\$0	\$0	\$0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$219	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,841	\$1,000	\$1,000	\$0	0.0%
522261 - Hw-Other Communications	\$360	\$200	\$200	\$0	0.0%
Total	\$1,552,370	\$1,686,357	\$1,905,781	\$219,424	13.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$693,813	\$665,000	\$665,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$916	\$200	\$200	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$18,841	\$27,000	\$27,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$57,178	\$82,000	\$82,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$3,534	\$1,500	\$1,500	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$2,776	\$4,600	\$4,600	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$35	\$200	\$200	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$250	\$250	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$19,352	\$25,000	\$25,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$12,051	\$6,400	\$12,000	\$5,600	87.5%
518520 - Travel-Outst-Meals-Emp	\$11,763	\$10,000	\$10,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$35,052	\$25,000	\$35,000	\$10,000	40.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,317	\$800	\$800	\$0	0.0%
Total	\$856,629	\$847,950	\$863,550	\$15,600	1.8%
Supplies					
520000 - Office Supplies	\$51,135	\$49,000	\$49,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,671	\$20,000	\$20,000	\$0	0.0%
520110 - Gasoline	\$76,217	\$70,000	\$70,000	\$0	0.0%
520120 - Diesel	\$1,396	\$100	\$100	\$0	0.0%
520200 - Building Maintenance Supplies	\$23,625	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$6,203	\$7,500	\$7,500	\$0	0.0%
520230 - Electrical Supplies	\$6,964	\$500	\$7,000	\$6,500	1,300.0%
520500 - Other General Supplies	\$14,495	\$5,000	\$9,000	\$4,000	80.0%
520510 - It & Data Processing Supplies	\$4,783	\$8,000	\$8,000	\$0	0.0%
520520 - Cloth & Clothing	\$2,010	\$1,000	\$1,000	\$0	0.0%
520521 - Work Boots & Shoes	\$3,594	\$7,500	\$7,500	\$0	0.0%
520540 - Educational Supplies	\$11,185	\$25,000	\$25,000	\$0	0.0%
520560 - Photo Supplies	\$2,284	\$1,000	\$1,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$761	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520590 - Fire, Protection & Safety	\$7,586	\$1,000	\$3,500	\$2,500	250.0%
520700 - Food	\$3,271	\$2,500	\$2,500	\$0	0.0%
521000 - Natural Gas	\$2,078	\$1,500	\$1,500	\$0	0.0%
521100 - Electricity	\$78,891	\$40,000	\$75,000	\$35,000	87.5%
521220 - Heating Oil #2	\$72	\$15,000	\$3,500	(\$11,500)	-76.7%
521320 - Propane Gas	\$42,440	\$6,000	\$45,000	\$39,000	650.0%
521510 - Subscriptions	\$23,749	\$91,700	\$91,700	\$0	0.0%
521512 - Subscriptions: Dol-Electronic	\$996	\$1,000	\$1,000	\$0	0.0%
521520 - Other Books & Periodicals	\$2,284	\$400	\$400	\$0	0.0%
521600 - Road Supplies and Materials	\$990,909	\$400,000	\$400,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$257	\$100	\$100	\$0	0.0%
521810 - Medical and Lab Supplies	\$67,930	\$70,000	\$70,000	\$0	0.0%
521820 - Paper Products	\$124	\$1,500	\$1,500	\$0	0.0%
Total	\$1,426,909	\$825,300	\$900,800	\$75,500	9.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$38,674	\$40,310	\$66,542	\$26,232	65.1%
516010 - Insurance - General Liability	\$105,753	\$117,176	\$113,689	(\$3,487)	-3.0%
516500 - Dues	\$63,178	\$80,000	\$80,000	\$0	0.0%
516550 - Licenses	\$1,403	\$2,000	\$2,000	\$0	0.0%
516811 - Advertising-Tv	\$0	\$65,000	\$15,000	(\$50,000)	-76.9%
516812 - Advertising-Radio	\$8,026	\$33,000	\$13,000	(\$20,000)	-60.6%
516813 - Advertising-Print	\$10,125	\$7,000	\$7,000	\$0	0.0%
516814 - Advertising-Web	\$2,690	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$2,578	\$1,000	\$1,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$200	\$200	\$0	0.0%
516870 - Trade Shows & Events	\$0	\$200	\$200	\$0	0.0%
517000 - Printing and Binding	\$472	\$1,300	\$1,300	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$9	\$2,200	\$2,200	\$0	0.0%
517010 - Printing-Promotional	\$12,398	\$2,300	\$2,300	\$0	0.0%
517020 - Photocopying	\$3,543	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$29,480	\$33,800	\$33,800	\$0	0.0%
517200 - Postage	\$681	\$900	\$900	\$0	0.0%
517300 - Freight & Express Mail	\$6,771	\$7,075	\$7,075	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$437	\$13,000	\$13,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,390	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$308	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$380,637	\$200,000	\$250,000	\$50,000	25.0%
519006 - Human Resources Services	\$120,358	\$193,874	\$162,042	(\$31,832)	-16.4%
519040 - Moving State Agencies	\$30,070	\$1,300	\$1,300	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$31,209	(\$200,000)	(\$100,000)	\$100,000	-50.0%
Total	\$850,186	\$601,635	\$672,548	\$70,913	11.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$438,190	\$300,000	\$112,113	(\$187,887)	-62.6%
523640 - Registration & Identification	\$16,309	\$22,000	\$22,000	\$0	0.0%
523660 - Taxes	\$10,933	\$0	\$11,000	\$11,000	0.0%
525360 - Cost of Outside Printing & Dup	\$14,301	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$1	\$0	\$0	\$0	0.0%
Total	\$479,734	\$322,000	\$145,113	(\$176,887)	-54.9%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Rental Other					
514500 - Rental of Equipment & Vehicles	\$730,580	\$650,000	\$650,000	\$0	0.0%
514550 - Rental - Auto	\$166,626	\$170,000	\$170,000	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$12,085,656	\$6,000,000	\$7,000,000	\$1,000,000	16.7%
514650 - Rental - Office Equipment	\$24,582	\$25,000	\$25,000	\$0	0.0%
515000 - Rental - Other	\$31,713	\$8,000	\$32,000	\$24,000	300.0%
Total	\$13,039,157	\$6,853,000	\$7,877,000	\$1,024,000	14.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,309,908	\$1,334,258	\$1,378,722	\$44,464	3.3%
514010 - Rent Land&Bldgs-Non-Office	\$4,025	\$300	\$300	\$0	0.0%
515010 - Fee-For-Space Charge	\$36	\$0	\$0	\$0	0.0%
Total	\$1,313,969	\$1,334,558	\$1,379,022	\$44,464	3.3%
Property and Maintenance					
510000 - Water/Sewer	\$5,353	\$3,000	\$3,000	\$0	0.0%
510210 - Rubbish Removal	\$2,793	\$4,000	\$4,000	\$0	0.0%
510300 - Snow Removal	\$0	\$2,500	\$2,500	\$0	0.0%
510400 - Custodial	\$31,904	\$10,000	\$35,000	\$25,000	250.0%
510500 - Other Property Mgmt Services	\$250	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$553,032	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	\$110	\$1,000	\$1,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$258	\$500	\$500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$1,940	\$10,000	\$10,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$2,921	\$6,500	\$6,500	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$194,597	\$150,000	\$150,000	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$25	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$35,139	\$25,000	\$25,000	\$0	0.0%
522100 - Property-Land	\$1,308,413	\$0	\$2,000,000	\$2,000,000	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$2,340	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$132,800,744	\$248,479,252	\$254,432,968	\$5,953,716	2.4%
Total	\$134,939,819	\$248,691,752	\$256,670,468	\$7,978,716	3.2%
Grants Rollup					
550000 - Grants To Municipalities	\$16,367,699	\$22,470,372	\$21,636,398	(\$833,974)	-3.7%
550200 - Gr, Awards, Scholarships&Loans	\$602,755	\$300,000	\$650,000	\$350,000	116.7%
550220 - Grants	\$133,314	\$69,157	\$64,188	(\$4,969)	-7.2%
550500 - Other Grants	\$642,789	\$775,000	\$775,000	\$0	0.0%
Total	\$17,746,557	\$23,614,529	\$23,125,586	(\$488,943)	-2.1%
Grand Total	\$217,898,753	\$323,800,636	\$336,544,275	\$12,743,639	3.9%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$30,137,499	\$35,403,238	\$39,120,382	\$3,717,144	10.5%
20135 - Transportation FHWA Fund	\$165,796,896	\$257,658,307	\$277,542,839	\$19,884,532	7.7%
20160 - Transportation Local Fund	\$2,890,549	\$1,169,703	\$1,666,926	\$497,223	42.5%
20170 - Transportation-NHTSA Fund	\$1,137,442	\$4,019,000	\$1,817,041	(\$2,201,959)	-54.8%
20180 - ARRA FHWA Fund	\$20,553	\$0	\$0	\$0	0.0%
20191 - TR Infrastructure Bond Fund	\$13,361,886	\$15,162,888	\$16,397,087	\$1,234,199	8.1%
32101 - TIB Proceeds Fund	\$4,553,927	\$10,387,500	\$0	(\$10,387,500)	-100.0%
Total	\$217,898,753	\$323,800,636	\$336,544,275	\$12,743,639	3.9%



Agency of Transportation

Transportation - rest areas

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$29,790	\$50,000	\$0
Contracted and 3rd Party Service	\$4,441,410	\$120,000	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$543	\$0	\$0
Supplies	\$35,987	\$0	\$0
Other Purchased Services	\$1,715	\$0	\$0
Other Operating Expenses	\$374	\$0	\$0
Rental Other	\$3,964	\$0	\$0
Property and Maintenance	\$1,578,886	\$1,275,753	\$850,000
Grants Rollup	\$0	\$0	\$0
Total	\$6,092,669	\$1,445,753	\$850,000
Fund Type			
Transportation Infrastructure Bond Fund	\$1,249,909	\$174,476	\$0
Federal Funds	\$4,842,555	\$1,221,277	\$495,000
Transportation Fund	\$205	\$50,000	\$355,000
Total	\$6,092,669	\$1,445,753	\$850,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$29,790	\$50,000	\$0	(\$50,000)	-100.0%
Total	\$29,790	\$50,000	\$0	(\$50,000)	-100.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$55,362	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$4,386,048	\$120,000	\$0	(\$120,000)	-100.0%
Total	\$4,441,410	\$120,000	\$0	(\$120,000)	-100.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518030 - Travel-Inst-Lodging-Emp	\$543	\$0	\$0	\$0	0.0%
Total	\$543	\$0	\$0	\$0	0.0%
Supplies					
520110 - Gasoline	\$264	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$24,179	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$10,750	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$795	\$0	\$0	\$0	0.0%
Total	\$35,987	\$0	\$0	\$0	0.0%
Other Purchased Services					
517300 - Freight & Express Mail	\$471	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
519500 - Aot Reim O/E Charge To Project	\$1,244	\$0	\$0	\$0	0.0%
Total	\$1,715	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523640 - Registration & Identification	\$374	\$0	\$0	\$0	0.0%
Total	\$374	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$871	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$430	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$2,663	\$0	\$0	\$0	0.0%
Total	\$3,964	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$111	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$1,578,774	\$1,275,753	\$850,000	(\$425,753)	-33.4%
Total	\$1,578,886	\$1,275,753	\$850,000	(\$425,753)	-33.4%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$6,092,669	\$1,445,753	\$850,000	(\$595,753)	-41.2%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$205	\$50,000	\$355,000	\$305,000	610.0%
20135 - Transportation FHWA Fund	\$4,842,555	\$1,221,277	\$495,000	(\$726,277)	-59.5%
20191 - TR Infrastructure Bond Fund	\$1,249,909	\$174,476	\$0	(\$174,476)	-100.0%
Total	\$6,092,669	\$1,445,753	\$850,000	(\$595,753)	-41.2%



Transportation - maintenance state system

Department/Program Description

The Governor has recognized the significant pressures in the maintenance needs of Vermont's aging infrastructure and has significantly increased the budget for infrastructure maintenance. Vermont continues to experience problems in its systems' components, as a number of bridges, culverts and pavements have exhausted their useful life. We recognize the critical importance of our transportation assets.

The Maintenance Section was able to continue to focus on the areas of paving, bridge repair, culvert repair, and culvert replacement. We have continued to see an increase in infrastructure investment, and that has allowed us to expand our focus into other needed areas such as major structural repairs for bridges and roadway surfaces. Our increased emphasis on preventive maintenance for bridges will extend their useful life and lessen the need for more costly repairs and replacements in the future. Using current in-house talent, we have strengthened our bridge crews to include a certified bridge welding unit and bridge joint specialists, and have purchased our own concrete box forms to enable us to manufacture our own box culverts at a substantial cost savings. One of the top priorities of this bridge unit is to work towards resolving all critical items in our bridge reports. Maintenance has also created its own in-house paving/leveling section from existing talent. We are working in conjunction with Program Development to identify district projects which make the best use of our current funding levels so we can identify and meet infrastructure needs.

The traveling public continues to demand more from its transportation system. Commuting hours have expanded, travel patterns are changing, and there continues to be an increase in vehicle miles traveled. Through experience and analysis, we are modifying the way we do business to work smarter to continue to meet the public's expectations. Exploration and experimentation with methodology and equipment to decrease salt and sand usage is underway. The use of salt brine has been adopted as a new tool to help winter maintenance, and is currently utilized in three of the nine maintenance districts. Salt brine can lower material, equipment and overtime costs while still meeting or exceeding current levels of service.

VTrans will continue its emphasis on developing and using asset management and performance measures. Inventory and condition rating of small culverts is underway and will allow for targeted investment. Better coordination with other parts of the Agency will result in shared efforts to improve systems and react to problems.

Vermont has made great strides in attaining real-time information for its transportation users. However, additional efforts are still needed to better allow users of the network to make informed decisions when they travel. ITS systems such as 511 and Road Weather Information Systems (RWIS) continue to be enhanced to provide better information, and disseminate it to the traveling public. In addition to real time traveler information, ITS services provide our staff with timely and appropriate information about weather events for their use in performing snow and ice control activities. VTrans continues to pursue the installation of fiber optic cable to provide better connectivity with State highway garages and the various ITS system components that will serve not only VTrans but the traveling public as well.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$25,001,871	\$24,291,949	\$24,406,890
Fringe Benefits	\$10,611,660	\$11,992,495	\$12,073,432
Contracted and 3rd Party Service	\$2,230,769	\$3,459,690	\$3,277,450
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$1,148,924	\$1,392,771	\$1,404,750
IT/Telecom Services and Equipment	\$1,789,960	\$2,021,073	\$2,484,384
Travel	\$275,731	\$232,500	\$251,500



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Supplies	\$15,015,703	\$12,272,676	\$15,136,151
Other Purchased Services	\$1,759,758	\$859,920	\$727,658
Other Operating Expenses	\$42,867	\$31,000	\$224,639
Rental Other	\$21,198,238	\$29,934,137	\$18,293,000
Rental Property	\$176,975	\$276,333	\$196,463
Property and Maintenance	\$1,903,185	\$1,857,126	\$1,598,600
Grants Rollup	\$451,273	\$75,000	\$120,000
Total	\$81,606,913	\$88,696,670	\$80,194,917
Fund Type			
Federal Funds	\$10,005,246	\$10,445,000	\$1,302,800
IDT Funds	\$32,677	\$100,000	\$100,000
Transportation Fund	\$71,568,989	\$78,151,670	\$78,792,117
Total	\$81,606,913	\$88,696,670	\$80,194,917

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860005	477501 - AOT Manager VI	1.0	1.0	117,664	42,615	8,532	168,811
860016	128500 - Civil Engineer VII	1.0	1.0	75,211	31,465	5,754	112,430
860023	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	6,150	2,374	39,563
860034	128500 - Civil Engineer VII	1.0	1.0	69,101	12,819	5,286	87,206
860044	004800 - Program Technician II	1.0	1.0	44,214	14,849	3,382	62,445
860045	089220 - Administrative Svcs Cord I	1.0	1.0	40,947	19,632	3,133	63,712
860054	810700 - AOT Electrical Maint Spec II	1.0	1.0	44,214	21,240	3,382	68,836
860061	811710 - AOT Maintenance Worker V	1.0	1.0	35,791	24,557	2,738	63,086
860063	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	57,538	17,184	4,401	79,123
860064	127800 - AOT Technician VI	1.0	1.0	52,297	27,450	4,000	83,747
860067	005300 - Executive Office Manager	1.0	1.0	45,657	15,102	3,493	64,252
860086	147400 - AOT Manager III	1.0	1.0	80,557	21,415	6,163	108,135
860090	811700 - AOT Maintenance Worker IV	1.0	1.0	39,674	14,053	3,035	56,762
860094	811700 - AOT Maintenance Worker IV	1.0	1.0	37,489	20,061	2,868	60,418
860095	149500 - AOT Dist Information Tech III	1.0	1.0	46,696	26,468	3,572	76,736
860097	811700 - AOT Maintenance Worker IV	1.0	1.0	32,015	843	2,449	35,307
860098	812100 - Bridge Maintenance Worker III	1.0	1.0	40,947	20,668	3,133	64,748
860099	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,037	27,755	4,134	85,926
860102	811700 - AOT Maintenance Worker IV	1.0	1.0	36,301	24,646	2,777	63,724
860103	811700 - AOT Maintenance Worker IV	1.0	1.0	35,240	6,886	2,696	44,822
860107	811720 - AOT Maintenance Worker VI	1.0	1.0	34,243	13,102	2,620	49,965
860108	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,545	26,617	3,637	77,799
860111	811700 - AOT Maintenance Worker IV	1.0	1.0	33,055	12,894	2,528	48,477
860112	811800 - AOT Maintenance Equipment Spec	1.0	1.0	48,776	15,649	3,731	68,156
860114	811700 - AOT Maintenance Worker IV	1.0	1.0	32,015	13,170	2,449	47,634
860115	811720 - AOT Maintenance Worker VI	1.0	1.0	43,726	25,948	3,345	73,019
860116	811700 - AOT Maintenance Worker IV	1.0	1.0	34,158	24,270	2,613	61,041
860117	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,712	26,822	3,726	79,260
860119	811720 - AOT Maintenance Worker VI	1.0	1.0	37,680	24,888	2,882	65,450
860121	811720 - AOT Maintenance Worker VI	1.0	1.0	41,350	25,531	3,164	70,045
860122	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	12,541	2,374	45,954
860123	811500 - AOT Maintenance Worker I	1.0	1.0	22,935	11,120	1,755	35,810
860126	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,184	8,978	3,609	59,771
860129	811800 - AOT Maintenance Equipment Spec	1.0	1.0	38,486	25,029	2,944	66,459
860132	811700 - AOT Maintenance Worker IV	1.0	1.0	32,015	23,896	2,449	58,360
860133	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,705	21,151	3,344	68,200
860134	810300 - AOT Area Maintenance Supervsr	1.0	1.0	50,664	22,371	3,876	76,911
860135	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	23,725	2,374	57,138
860138	127800 - AOT Technician VI	1.0	1.0	45,805	26,312	3,504	75,621
860142	810300 - AOT Area Maintenance Supervsr	1.0	1.0	50,664	27,164	3,876	81,704
860147	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,037	27,755	4,134	85,926
860148	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	18,742	2,291	50,990



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860150	811700 - AOT Maintenance Worker IV	1.0	1.0	42,941	15,871	3,285	62,097
860153	811800 - AOT Maintenance Equipment Spec	1.0	1.0	36,067	7,030	2,759	45,856
860157	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,214	21,240	3,382	68,836
860158	631000 - AOT Haz Mats & Waste Coord	1.0	1.0	57,347	28,334	4,388	90,069
860160	810300 - AOT Area Maintenance Supervsr	1.0	1.0	62,778	29,286	4,802	96,866
860161	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,214	8,458	3,382	56,054
860163	811700 - AOT Maintenance Worker IV	1.0	1.0	43,722	21,154	3,345	68,221
860164	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	12,351	2,291	44,599
860166	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,208	26,382	3,535	76,125
860167	810200 - AOT Maintenance Worker III	1.0	1.0	31,973	23,887	2,446	58,306
860168	508200 - AOT Occ Health&Safety Prg Mngr	1.0	1.0	57,071	28,286	4,366	89,723
860169	811710 - AOT Maintenance Worker V	1.0	1.0	41,605	20,783	3,182	65,570
860172	089220 - Administrative Svcs Cord I	1.0	1.0	43,747	14,767	3,346	61,860
860174	810400 - AOT Senior Maintenance Worker	1.0	1.0	41,392	25,538	3,166	70,096
860177	811800 - AOT Maintenance Equipment Spec	1.0	1.0	36,774	24,729	2,813	64,316
860178	811700 - AOT Maintenance Worker IV	1.0	1.0	34,158	24,270	2,613	61,041
860180	811700 - AOT Maintenance Worker IV	1.0	1.0	41,817	25,613	3,199	70,629
860181	811710 - AOT Maintenance Worker V	1.0	1.0	33,564	19,374	2,568	55,506
860182	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,184	21,760	3,609	72,553
860183	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,037	27,755	4,134	85,926
860184	811700 - AOT Maintenance Worker IV	1.0	1.0	40,714	20,627	3,114	64,455
860186	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,214	21,240	3,382	68,836
860189	811700 - AOT Maintenance Worker IV	1.0	1.0	32,015	23,896	2,449	58,360
860190	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	12,541	2,374	45,954
860191	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	12,541	2,374	45,954
860194	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,759	25,253	3,042	68,054
860195	811710 - AOT Maintenance Worker V	1.0	1.0	32,567	19,199	2,491	54,257
860196	810300 - AOT Area Maintenance Supervsr	1.0	1.0	47,587	26,624	3,640	77,851
860197	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,053	23,176	3,140	67,369
860198	811710 - AOT Maintenance Worker V	1.0	1.0	32,567	12,808	2,491	47,866
860203	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,405	23,902	4,544	87,851
860206	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,405	23,902	4,544	87,851
860207	810400 - AOT Senior Maintenance Worker	1.0	1.0	40,098	20,519	3,067	63,684
860209	811710 - AOT Maintenance Worker V	1.0	1.0	35,791	19,764	2,738	58,293
860210	811700 - AOT Maintenance Worker IV	1.0	1.0	42,941	25,810	3,285	72,036
860211	811710 - AOT Maintenance Worker V	1.0	1.0	42,793	25,784	3,273	71,850
860212	811710 - AOT Maintenance Worker V	1.0	1.0	41,605	25,576	3,182	70,363
860213	811700 - AOT Maintenance Worker IV	1.0	1.0	36,301	13,462	2,777	52,540
860216	810200 - AOT Maintenance Worker III	1.0	1.0	27,241	5,484	2,084	34,809
860218	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	12,351	2,291	44,599
860219	810400 - AOT Senior Maintenance Worker	1.0	1.0	41,392	20,745	3,166	65,303
860220	811700 - AOT Maintenance Worker IV	1.0	1.0	36,301	19,853	2,777	58,931
860221	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,712	26,822	3,726	79,260
860223	811700 - AOT Maintenance Worker IV	1.0	1.0	38,528	7,462	2,948	48,938
860224	811800 - AOT Maintenance Equipment Spec	1.0	1.0	48,776	912	3,731	53,419
860227	811710 - AOT Maintenance Worker V	1.0	1.0	32,567	19,199	2,491	54,257
860228	812100 - Bridge Maintenance Worker III	1.0	1.0	43,747	14,767	3,346	61,860
860231	810100 - AOT Maintenance Worker II	1.0	1.0	25,374	5,157	1,941	32,472
860237	026300 - AOT District Storekeeper	1.0	1.0	34,837	13,206	2,665	50,708
860238	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	17,706	2,291	49,954
860239	812000 - Bridge Maintenance Worker II	1.0	1.0	40,650	23,105	3,109	66,864
860240	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	12,541	2,374	45,954
860241	811720 - AOT Maintenance Worker VI	1.0	1.0	46,272	21,601	3,540	71,413
860244	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,037	22,962	4,134	81,133
860246	811700 - AOT Maintenance Worker IV	1.0	1.0	33,055	14,139	2,528	49,722
860247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	37,255	24,813	2,850	64,918
860248	810400 - AOT Senior Maintenance Worker	1.0	1.0	40,098	7,737	3,067	50,902
860251	810300 - AOT Area Maintenance Supervsr	1.0	1.0	45,805	26,312	3,504	75,621
860252	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	12,541	2,374	45,954
860253	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	48,776	26,833	3,731	79,340
860254	811700 - AOT Maintenance Worker IV	1.0	1.0	32,015	12,712	2,449	47,176
860258	811720 - AOT Maintenance Worker VI	1.0	1.0	41,350	20,738	3,164	65,252
860261	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	6,150	2,374	39,563
860263	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	17,706	2,291	49,954
860267	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,214	21,240	3,382	68,836
860273	811700 - AOT Maintenance Worker IV	1.0	1.0	54,850	16,713	4,196	75,759
860274	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	17,706	2,291	49,954



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860276	137601 - VTrans Training Center Project Manager	1.0	1.0	80,727	27,835	6,176	114,738
860277	811700 - AOT Maintenance Worker IV	1.0	1.0	34,158	13,086	2,613	49,857
860279	812100 - Bridge Maintenance Worker III	1.0	1.0	46,696	26,468	3,572	76,736
860280	811700 - AOT Maintenance Worker IV	1.0	1.0	42,941	29,234	3,285	75,460
860281	811800 - AOT Maintenance Equipment Spec	1.0	1.0	36,067	7,030	2,759	45,856
860282	810400 - AOT Senior Maintenance Worker	1.0	1.0	40,098	7,737	3,067	50,902
860283	811710 - AOT Maintenance Worker V	1.0	1.0	42,793	23,481	3,273	69,547
860284	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	41,053	20,686	3,140	64,879
860287	811720 - AOT Maintenance Worker VI	1.0	1.0	43,726	25,948	3,345	73,019
860288	811700 - AOT Maintenance Worker IV	1.0	1.0	39,674	14,053	3,035	56,762
860289	811700 - AOT Maintenance Worker IV	1.0	1.0	36,301	24,646	2,777	63,724
860290	811700 - AOT Maintenance Worker IV	1.0	1.0	34,158	13,086	2,613	49,857
860291	810200 - AOT Maintenance Worker III	1.0	1.0	28,239	12,050	2,160	42,449
860292	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	6,150	2,374	39,563
860293	850600 - AOT Traffic Operations Manager	1.0	1.0	70,692	28,542	5,408	104,642
860297	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,712	26,822	3,726	79,260
860299	811700 - AOT Maintenance Worker IV	1.0	1.0	34,158	24,270	2,613	61,041
860306	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,405	23,902	4,544	87,851
860307	811700 - AOT Maintenance Worker IV	1.0	1.0	35,240	14,522	2,696	52,458
860308	811700 - AOT Maintenance Worker IV	1.0	1.0	41,817	14,429	3,199	59,445
860311	810100 - AOT Maintenance Worker II	1.0	1.0	24,674	11,425	1,888	37,987
860312	810400 - AOT Senior Maintenance Worker	1.0	1.0	40,098	25,312	3,067	68,477
860313	811700 - AOT Maintenance Worker IV	1.0	1.0	34,158	24,270	2,613	61,041
860316	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,214	8,458	3,382	56,054
860319	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,712	22,029	3,726	74,467
860322	050200 - Administrative Assistant B	1.0	1.0	54,483	17,894	4,168	76,545
860323	810100 - AOT Maintenance Worker II	1.0	1.0	23,741	16,616	1,816	42,173
860327	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,856	8,220	3,278	54,354
860328	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	27,149	2,374	60,562
860329	812000 - Bridge Maintenance Worker II	1.0	1.0	36,767	24,728	2,813	64,308
860331	812100 - Bridge Maintenance Worker III	1.0	1.0	45,211	15,024	3,459	63,694
860332	811700 - AOT Maintenance Worker IV	1.0	1.0	33,055	19,285	2,528	54,868
860336	810100 - AOT Maintenance Worker II	1.0	1.0	23,741	4,870	1,816	30,427
860338	811700 - AOT Maintenance Worker IV	1.0	1.0	35,240	19,668	2,696	57,604
860341	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,208	8,807	3,535	58,550
860343	811700 - AOT Maintenance Worker IV	1.0	1.0	33,055	12,894	2,528	48,477
860344	137604 - VTrans Employee Development Branch Manager	1.0	1.0	75,656	31,728	5,788	113,172
860345	811700 - AOT Maintenance Worker IV	1.0	1.0	38,528	20,244	2,948	61,720
860347	811700 - AOT Maintenance Worker IV	1.0	1.0	36,301	13,462	2,777	52,540
860349	127800 - AOT Technician VI	1.0	1.0	47,587	21,831	3,640	73,058
860350	811710 - AOT Maintenance Worker V	1.0	1.0	42,793	14,600	3,273	60,666
860352	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,712	9,247	3,726	61,685
860353	811700 - AOT Maintenance Worker IV	1.0	1.0	42,941	15,871	3,285	62,097
860355	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,053	14,295	3,140	58,488
860356	811720 - AOT Maintenance Worker VI	1.0	1.0	37,680	13,704	2,882	54,266
860357	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,214	26,033	3,382	73,629
860358	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,545	21,824	3,637	73,006
860362	811700 - AOT Maintenance Worker IV	1.0	1.0	42,941	14,626	3,285	60,852
860366	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	23,535	2,291	55,783
860367	050200 - Administrative Assistant B	1.0	1.0	54,483	23,040	4,168	81,691
860369	810300 - AOT Area Maintenance Supervsr	1.0	1.0	55,947	28,089	4,280	88,316
860373	810300 - AOT Area Maintenance Supervsr	1.0	1.0	50,664	27,164	3,876	81,704
860374	811700 - AOT Maintenance Worker IV	1.0	1.0	37,489	7,279	2,868	47,636
860379	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,283	8,120	3,235	53,638
860381	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	5,960	2,291	38,208
860382	811800 - AOT Maintenance Equipment Spec	1.0	1.0	37,255	13,629	2,850	53,734
860383	810400 - AOT Senior Maintenance Worker	1.0	1.0	40,098	7,737	3,067	50,902
860384	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	23,725	2,374	57,138
860385	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,856	25,795	3,278	71,929
860387	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,053	20,686	3,140	64,879
860389	811700 - AOT Maintenance Worker IV	1.0	1.0	32,015	23,896	2,449	58,360
860391	089220 - Administrative Svcs Cord I	1.0	1.0	49,815	27,014	3,811	80,640
860392	811700 - AOT Maintenance Worker IV	1.0	1.0	35,240	19,668	2,696	57,604
860393	811710 - AOT Maintenance Worker V	1.0	1.0	38,125	24,966	2,917	66,008
860394	810200 - AOT Maintenance Worker III	1.0	1.0	30,021	18,753	2,296	51,070
860395	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	6,150	2,374	39,563



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860398	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	12,351	2,291	44,599
860399	811700 - AOT Maintenance Worker IV	1.0	1.0	37,489	24,854	2,868	65,211
860400	050100 - Administrative Assistant A	0.5	1.0	16,527	3,606	1,265	21,398
860400	050100 - Administrative Assistant A	0.5	1.0	17,121	16,492	1,310	34,923
860402	811720 - AOT Maintenance Worker VI	1.0	1.0	38,825	20,296	2,970	62,091
860406	811700 - AOT Maintenance Worker IV	1.0	1.0	42,941	23,507	3,285	69,733
860408	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	12,541	2,374	45,954
860409	811720 - AOT Maintenance Worker VI	1.0	1.0	37,680	13,704	2,882	54,266
860414	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,214	26,033	3,382	73,629
860415	810300 - AOT Area Maintenance Supervsr	1.0	1.0	49,051	22,088	3,752	74,891
860418	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	12,351	2,291	44,599
860420	005300 - Executive Office Manager	1.0	1.0	47,184	26,553	3,609	77,346
860421	810600 - AOT General Maintenance Mgr	1.0	1.0	62,460	24,590	4,779	91,829
860422	810400 - AOT Senior Maintenance Worker	1.0	1.0	40,098	25,312	3,067	68,477
860423	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	6,150	2,374	39,563
860424	810300 - AOT Area Maintenance Supervsr	1.0	1.0	45,805	20,483	3,504	69,792
860426	811700 - AOT Maintenance Worker IV	1.0	1.0	35,240	19,668	2,696	57,604
860427	810300 - AOT Area Maintenance Supervsr	1.0	1.0	47,587	15,440	3,640	66,667
860428	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,759	7,678	3,042	50,479
860429	026300 - AOT District Storekeeper	1.0	1.0	41,053	25,479	3,140	69,672
860430	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,545	21,824	3,637	73,006
860431	810300 - AOT Area Maintenance Supervsr	1.0	1.0	52,297	27,450	4,000	83,747
860432	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	834	2,291	33,082
860433	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	17,706	2,291	49,954
860435	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,214	8,458	3,382	56,054
860436	811700 - AOT Maintenance Worker IV	1.0	1.0	41,817	25,613	3,199	70,629
860437	811720 - AOT Maintenance Worker VI	1.0	1.0	34,243	24,286	2,620	61,149
860438	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,184	21,760	3,609	72,553
860440	810300 - AOT Area Maintenance Supervsr	1.0	1.0	52,297	22,657	4,000	78,954
860442	810400 - AOT Senior Maintenance Worker	1.0	1.0	40,098	20,519	3,067	63,684
860444	810100 - AOT Maintenance Worker II	1.0	1.0	23,741	16,616	1,816	42,173
860445	811700 - AOT Maintenance Worker IV	1.0	1.0	37,489	20,061	2,868	60,418
860446	810300 - AOT Area Maintenance Supervsr	1.0	1.0	52,297	16,266	4,000	72,563
860447	810300 - AOT Area Maintenance Supervsr	1.0	1.0	49,051	26,881	3,752	79,684
860448	811700 - AOT Maintenance Worker IV	1.0	1.0	36,301	7,071	2,777	46,149
860452	811700 - AOT Maintenance Worker IV	1.0	1.0	46,821	15,306	3,582	65,709
860453	810200 - AOT Maintenance Worker III	1.0	1.0	26,117	18,069	1,998	46,184
860454	005300 - Executive Office Manager	1.0	1.0	56,010	16,916	4,285	77,211
860456	810600 - AOT General Maintenance Mgr	1.0	1.0	58,195	22,654	4,452	85,301
860457	810300 - AOT Area Maintenance Supervsr	1.0	1.0	55,947	28,089	4,280	88,316
860458	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,027	22,259	3,827	76,113
860459	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	18,932	2,374	52,345
860460	057300 - Info Tech Spec III	1.0	1.0	64,688	18,437	4,949	88,074
860462	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,214	26,033	3,382	73,629
860463	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,759	14,069	3,042	56,870
860469	811700 - AOT Maintenance Worker IV	1.0	1.0	44,193	29,453	3,381	77,027
860472	811720 - AOT Maintenance Worker VI	1.0	1.0	34,243	13,102	2,620	49,965
860473	811720 - AOT Maintenance Worker VI	1.0	1.0	37,680	13,704	2,882	54,266
860474	811700 - AOT Maintenance Worker IV	1.0	1.0	42,941	25,810	3,285	72,036
860476	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,208	26,382	3,535	76,125
860477	811700 - AOT Maintenance Worker IV	1.0	1.0	41,817	15,674	3,199	60,690
860479	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	13,786	2,374	47,199
860480	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	23,725	2,374	57,138
860481	026300 - AOT District Storekeeper	1.0	1.0	41,053	20,686	3,140	64,879
860482	811700 - AOT Maintenance Worker IV	1.0	1.0	35,240	13,277	2,696	51,213
860483	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	12,541	2,374	45,954
860484	474700 - AOT District Project Manager	1.0	1.0	66,873	25,211	5,116	97,200
860485	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	23,535	2,291	55,783
860487	005300 - Executive Office Manager	1.0	1.0	52,891	27,554	4,046	84,491
860490	810300 - AOT Area Maintenance Supervsr	1.0	1.0	55,947	28,089	4,280	88,316
860491	811720 - AOT Maintenance Worker VI	1.0	1.0	34,243	19,493	2,620	56,356
860492	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	18,932	2,374	52,345
860493	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,545	21,824	3,637	73,006
860495	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	12,351	2,291	44,599
860496	810300 - AOT Area Maintenance Supervsr	1.0	1.0	50,664	27,164	3,876	81,704
860497	811710 - AOT Maintenance Worker V	1.0	1.0	32,567	23,992	2,491	59,050
860498	127800 - AOT Technician VI	1.0	1.0	55,947	23,296	4,280	83,523
860501	810400 - AOT Senior Maintenance Worker	1.0	1.0	40,098	14,128	3,067	57,293



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860502	811720 - AOT Maintenance Worker VI	1.0	1.0	34,243	24,286	2,620	61,149
860504	811800 - AOT Maintenance Equipment Spec	1.0	1.0	48,714	26,822	3,726	79,262
860505	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,856	25,795	3,278	71,929
860507	089220 - Administrative Svcs Cord I	1.0	1.0	46,696	26,468	3,572	76,736
860508	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,705	21,151	3,344	68,200
860510	811700 - AOT Maintenance Worker IV	1.0	1.0	41,817	15,674	3,199	60,690
860511	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	18,932	2,374	52,345
860512	811700 - AOT Maintenance Worker IV	1.0	1.0	34,158	19,477	2,613	56,248
860513	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	17,706	2,291	49,954
860515	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	21,232	2,291	53,480
860517	811710 - AOT Maintenance Worker V	1.0	1.0	32,567	19,199	2,491	54,257
860519	474700 - AOT District Project Manager	1.0	1.0	62,651	29,264	4,792	96,707
860520	811800 - AOT Maintenance Equipment Spec	1.0	1.0	37,255	13,629	2,850	53,734
860522	091100 - AOT Communications Specialist	1.0	1.0	52,913	25,254	4,048	82,215
860523	811700 - AOT Maintenance Worker IV	1.0	1.0	44,193	14,845	3,381	62,419
860524	811700 - AOT Maintenance Worker IV	1.0	1.0	36,301	13,462	2,777	52,540
860525	811700 - AOT Maintenance Worker IV	1.0	1.0	48,776	22,040	3,731	74,547
860526	811700 - AOT Maintenance Worker IV	1.0	1.0	37,489	20,061	2,868	60,418
860529	811700 - AOT Maintenance Worker IV	1.0	1.0	41,817	25,613	3,199	70,629
860530	811720 - AOT Maintenance Worker VI	1.0	1.0	34,243	24,286	2,620	61,149
860531	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	12,541	2,374	45,954
860532	811710 - AOT Maintenance Worker V	1.0	1.0	35,791	13,373	2,738	51,902
860534	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,759	20,460	3,042	63,261
860542	811720 - AOT Maintenance Worker VI	1.0	1.0	34,243	13,102	2,620	49,965
860544	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,657	26,286	3,493	75,436
860547	810300 - AOT Area Maintenance Supervsr	1.0	1.0	47,587	26,624	3,640	77,851
860565	508400 - AOT Occupational Safety Techni	1.0	1.0	45,805	21,519	3,504	70,828
860580	147500 - AOT Manager IV	1.0	1.0	93,711	30,143	7,169	131,023
860586	474700 - AOT District Project Manager	1.0	1.0	71,074	34,164	5,438	110,676
860587	811700 - AOT Maintenance Worker IV	1.0	1.0	37,489	20,061	2,868	60,418
860595	474700 - AOT District Project Manager	1.0	1.0	54,716	27,874	4,185	86,775
860600	811700 - AOT Maintenance Worker IV	1.0	1.0	34,158	19,477	2,613	56,248
860609	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	5,960	2,291	38,208
860631	089120 - Financial Manager III	1.0	1.0	60,487	24,239	4,627	89,353
860649	127800 - AOT Technician VI	1.0	1.0	57,686	28,394	4,413	90,493
860656	127800 - AOT Technician VI	1.0	1.0	52,297	22,657	4,000	78,954
860659	474700 - AOT District Project Manager	1.0	1.0	66,873	30,004	5,116	101,993
860660	147500 - AOT Manager IV	1.0	1.0	80,897	32,658	6,189	119,744
860661	810600 - AOT General Maintenance Mgr	1.0	1.0	80,069	14,936	6,125	101,130
860664	147500 - AOT Manager IV	1.0	1.0	85,988	23,625	6,578	116,191
860673	137603 - VTrans Health and Safety Branch	1.0	1.0	71,074	30,740	5,438	107,252
860677	477501 - AOT Manager VI	1.0	1.0	121,143	39,811	8,583	169,537
860683	147500 - AOT Manager IV	1.0	1.0	96,321	35,399	7,369	139,089
860684	474700 - AOT District Project Manager	1.0	1.0	81,957	27,854	6,269	116,080
860697	810800 - Landscape Coordinator	1.0	1.0	62,693	24,479	4,796	91,968
860699	812100 - Bridge Maintenance Worker III	1.0	1.0	42,390	14,529	3,243	60,162
860729	810600 - AOT General Maintenance Mgr	1.0	1.0	66,639	18,942	5,098	90,679
860739	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	43,705	14,760	3,344	61,809
860745	127800 - AOT Technician VI	1.0	1.0	47,587	15,440	3,640	66,667
860774	057200 - Info Tech Spec II	1.0	1.0	47,587	21,831	3,640	73,058
860777	005300 - Executive Office Manager	1.0	1.0	45,657	21,493	3,493	70,643
860781	811700 - AOT Maintenance Worker IV	1.0	1.0	41,817	23,310	3,199	68,326
860784	005300 - Executive Office Manager	1.0	1.0	47,184	21,760	3,609	72,553
860785	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	12,541	2,374	45,954
860787	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,999	21,377	3,442	69,818
860788	811710 - AOT Maintenance Worker V	1.0	1.0	40,416	25,367	3,092	68,875
860789	811700 - AOT Maintenance Worker IV	1.0	1.0	37,489	20,061	2,868	60,418
860790	810600 - AOT General Maintenance Mgr	1.0	1.0	71,201	26,143	5,446	102,790
860792	811700 - AOT Maintenance Worker IV	1.0	1.0	35,240	24,461	2,696	62,397
860794	811700 - AOT Maintenance Worker IV	1.0	1.0	32,015	19,103	2,449	53,567
860795	811700 - AOT Maintenance Worker IV	1.0	1.0	36,301	24,646	2,777	63,724
860799	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	12,541	2,374	45,954
860802	811700 - AOT Maintenance Worker IV	1.0	1.0	42,941	14,626	3,285	60,852
860804	474700 - AOT District Project Manager	1.0	1.0	93,038	17,014	7,117	117,169
860805	810400 - AOT Senior Maintenance Worker	1.0	1.0	50,027	27,052	3,827	80,906
860813	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,759	25,253	3,042	68,054
860814	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	12,351	2,291	44,599
860832	811800 - AOT Maintenance Equipment Spec	1.0	1.0	37,255	13,629	2,850	53,734



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860835	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	12,541	2,374	45,954
860837	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,405	28,695	4,544	92,644
860840	811700 - AOT Maintenance Worker IV	1.0	1.0	37,489	7,279	2,868	47,636
860841	811700 - AOT Maintenance Worker IV	1.0	1.0	36,301	7,071	2,777	46,149
860848	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	57,538	28,368	4,401	90,307
860849	811801 - AOT Maintenance Equipment Spec II	1.0	1.0	40,098	15,373	3,067	58,538
860870	057300 - Info Tech Spec III	1.0	1.0	62,651	18,080	4,792	85,523
860874	810300 - AOT Area Maintenance Supervsr	1.0	1.0	57,686	28,394	4,413	90,493
860875	811801 - AOT Maintenance Equipment Spec II	1.0	1.0	48,712	24,519	3,726	76,957
860884	057300 - Info Tech Spec III	1.0	1.0	60,635	17,727	4,638	83,000
860924	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,283	20,902	3,235	66,420
860928	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	6,150	2,374	39,563
860938	811700 - AOT Maintenance Worker IV	1.0	1.0	38,528	22,734	2,948	64,210
860964	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,657	21,493	3,493	70,643
860966	147500 - AOT Manager IV	1.0	1.0	68,613	25,683	5,249	99,545
860967	127800 - AOT Technician VI	1.0	1.0	61,038	28,982	4,669	94,689
860968	127800 - AOT Technician VI	1.0	1.0	55,947	16,905	4,280	77,132
860983	810300 - AOT Area Maintenance Supervsr	1.0	1.0	62,778	24,493	4,802	92,073
860989	810700 - AOT Electrical Maint Spec II	1.0	1.0	47,184	15,369	3,609	66,162
861000	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,214	26,033	3,382	73,629
861019	811700 - AOT Maintenance Worker IV	1.0	1.0	37,489	20,061	2,868	60,418
861020	812100 - Bridge Maintenance Supervsr	1.0	1.0	45,211	26,208	3,459	74,878
861028	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,405	11,120	4,544	75,069
861029	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,657	26,286	3,493	75,436
861033	810600 - AOT General Maintenance Mgr	1.0	1.0	66,639	30,126	5,098	101,863
861034	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,405	17,511	4,544	81,460
861035	810400 - AOT Senior Maintenance Worker	1.0	1.0	52,891	17,615	4,046	74,552
861038	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	23,535	2,291	55,783
861041	812200 - Bridge Maintenance Worker IV	1.0	1.0	47,587	21,831	3,640	73,058
861053	810300 - AOT Area Maintenance Supervsr	1.0	1.0	62,778	24,493	4,802	92,073
861056	811720 - AOT Maintenance Worker VI	1.0	1.0	35,325	13,291	2,702	51,318
861059	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	49,815	27,014	3,811	80,640
861063	811700 - AOT Maintenance Worker IV	1.0	1.0	35,240	24,461	2,696	62,397
861064	811700 - AOT Maintenance Worker IV	1.0	1.0	38,528	20,244	2,948	61,720
861066	811700 - AOT Maintenance Worker IV	1.0	1.0	41,817	14,429	3,199	59,445
861067	811700 - AOT Maintenance Worker IV	1.0	1.0	42,941	21,017	3,285	67,243
861068	811700 - AOT Maintenance Worker IV	1.0	1.0	35,240	13,277	2,696	51,213
861077	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,184	21,760	3,609	72,553
861078	811700 - AOT Maintenance Worker IV	1.0	1.0	44,193	8,454	3,381	56,028
861080	810300 - AOT Area Maintenance Supervsr	1.0	1.0	47,587	21,831	3,640	73,058
861083	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	23,535	2,291	55,783
861085	811710 - AOT Maintenance Worker V	1.0	1.0	32,567	23,992	2,491	59,050
861086	811720 - AOT Maintenance Worker VI	1.0	1.0	45,042	26,178	3,446	74,666
861087	811700 - AOT Maintenance Worker IV	1.0	1.0	39,674	15,298	3,035	58,007
861088	811700 - AOT Maintenance Worker IV	1.0	1.0	36,301	13,462	2,777	52,540
861101	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,283	20,902	3,235	66,420
861104	127800 - AOT Technician VI	1.0	1.0	55,947	18,150	4,280	78,377
861105	810400 - AOT Senior Maintenance Worker	1.0	1.0	41,392	7,963	3,166	52,521
861107	127800 - AOT Technician VI	1.0	1.0	52,297	22,657	4,000	78,954
861108	811710 - AOT Maintenance Worker V	1.0	1.0	38,125	7,391	2,917	48,433
861110	810300 - AOT Area Maintenance Supervsr	1.0	1.0	52,297	27,450	4,000	83,747
861111	811700 - AOT Maintenance Worker IV	1.0	1.0	35,240	24,461	2,696	62,397
861113	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	39,759	25,253	3,042	68,054
861114	811800 - AOT Maintenance Equipment Spec	1.0	1.0	37,255	24,813	2,850	64,918
861118	127800 - AOT Technician VI	1.0	1.0	54,037	10,180	4,134	68,351
861120	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	12,541	2,374	45,954
861135	810400 - AOT Senior Maintenance Worker	1.0	1.0	40,098	25,312	3,067	68,477
861137	812100 - Bridge Maintenance Worker III	1.0	1.0	49,815	27,014	3,811	80,640
861138	810600 - AOT General Maintenance Mgr	1.0	1.0	66,639	25,333	5,098	97,070
861139	811710 - AOT Maintenance Worker V	1.0	1.0	46,421	21,627	3,551	71,599
861141	811710 - AOT Maintenance Worker V	1.0	1.0	42,793	14,600	3,273	60,666
861142	810200 - AOT Maintenance Worker III	1.0	1.0	28,239	12,050	2,160	42,449
861143	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	5,960	2,291	38,208
861144	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	12,541	2,374	45,954
861146	810100 - AOT Maintenance Worker II	1.0	1.0	25,374	12,793	1,941	40,108
861148	810100 - AOT Maintenance Worker II	1.0	1.0	23,741	16,616	1,816	42,173



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861149	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,545	15,433	3,637	66,615
861153	811700 - AOT Maintenance Worker IV	1.0	1.0	42,941	23,507	3,285	69,733
861159	811700 - AOT Maintenance Worker IV	1.0	1.0	42,941	14,626	3,285	60,852
861161	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	12,541	2,374	45,954
861162	811700 - AOT Maintenance Worker IV	1.0	1.0	39,674	7,662	3,035	50,371
861164	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	21,422	2,374	54,835
861165	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	6,150	2,374	39,563
861166	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,657	21,493	3,493	70,643
861167	811700 - AOT Maintenance Worker IV	1.0	1.0	41,817	14,429	3,199	59,445
861169	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,856	25,795	3,278	71,929
861171	811300 - AOT Electrical Maint. Spec I	1.0	1.0	45,042	21,385	3,446	69,873
861172	050200 - Administrative Assistant B	1.0	1.0	43,259	25,866	3,309	72,434
861173	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,712	26,822	3,726	79,260
861174	811700 - AOT Maintenance Worker IV	1.0	1.0	37,489	20,061	2,868	60,418
861177	026300 - AOT District Storekeeper	1.0	1.0	38,486	25,029	2,944	66,459
861181	508400 - AOT Occupational Safety Techni	1.0	1.0	49,051	26,881	3,752	79,684
861183	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	12,541	2,374	45,954
861184	811710 - AOT Maintenance Worker V	1.0	1.0	32,567	23,992	2,491	59,050
861186	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,214	21,240	3,382	68,836
861189	810300 - AOT Area Maintenance Supervsr	1.0	1.0	55,947	16,905	4,280	77,132
861191	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,759	20,460	3,042	63,261
861193	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	17,706	2,291	49,954
861194	811700 - AOT Maintenance Worker IV	1.0	1.0	32,015	19,103	2,449	53,567
861196	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,214	26,033	3,382	73,629
861197	810300 - AOT Area Maintenance Supervsr	1.0	1.0	47,587	22,747	3,640	73,974
861199	810400 - AOT Senior Maintenance Worker	1.0	1.0	40,098	20,519	3,067	63,684
861200	811720 - AOT Maintenance Worker VI	1.0	1.0	38,825	15,150	2,970	56,945
861202	811710 - AOT Maintenance Worker V	1.0	1.0	32,567	12,808	2,491	47,866
861203	811700 - AOT Maintenance Worker IV	1.0	1.0	42,941	21,017	3,285	67,243
861205	811700 - AOT Maintenance Worker IV	1.0	1.0	29,957	17,706	2,291	49,954
861206	810400 - AOT Senior Maintenance Worker	1.0	1.0	40,098	20,519	3,067	63,684
861207	810100 - AOT Maintenance Worker II	1.0	1.0	24,674	11,425	1,888	37,987
861208	811700 - AOT Maintenance Worker IV	1.0	1.0	41,817	14,429	3,199	59,445
861210	810400 - AOT Senior Maintenance Worker	1.0	1.0	41,392	14,354	3,166	58,912
861211	811720 - AOT Maintenance Worker VI	1.0	1.0	46,272	21,601	3,540	71,413
861212	811700 - AOT Maintenance Worker IV	1.0	1.0	37,489	7,279	2,868	47,636
861214	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	46,208	21,589	3,535	71,332
861215	810100 - AOT Maintenance Worker II	1.0	1.0	24,674	12,670	1,888	39,232
861220	811710 - AOT Maintenance Worker V	1.0	1.0	35,791	24,557	2,738	63,086
861222	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	23,725	2,374	57,138
861224	811700 - AOT Maintenance Worker IV	1.0	1.0	39,674	20,444	3,035	63,153
861226	811720 - AOT Maintenance Worker VI	1.0	1.0	42,602	25,750	3,259	71,611
861231	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,184	21,760	3,609	72,553
861233	810300 - AOT Area Maintenance Supervsr	1.0	1.0	49,051	26,881	3,752	79,684
861234	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,657	26,286	3,493	75,436
861236	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	18,932	2,374	52,345
861237	811800 - AOT Maintenance Equipment Spec	1.0	1.0	36,067	24,605	2,759	63,431
861244	811700 - AOT Maintenance Worker IV	1.0	1.0	39,674	25,237	3,035	67,946
861247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	37,255	20,020	2,850	60,125
861249	811720 - AOT Maintenance Worker VI	1.0	1.0	37,680	20,095	2,882	60,657
861250	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,405	23,902	4,544	87,851
861251	810300 - AOT Area Maintenance Supervsr	1.0	1.0	55,947	23,296	4,280	83,523
861256	810300 - AOT Area Maintenance Supervsr	1.0	1.0	55,947	23,296	4,280	83,523
861257	812300 - Bridge Maintenance Worker V	1.0	1.0	54,716	27,874	4,185	86,775
861258	811710 - AOT Maintenance Worker V	1.0	1.0	32,567	12,808	2,491	47,866
861266	474700 - AOT District Project Manager	1.0	1.0	77,375	27,051	5,919	110,345
861280	811710 - AOT Maintenance Worker V	1.0	1.0	43,938	25,985	3,361	73,284
861290	810200 - AOT Maintenance Worker III	1.0	1.0	28,239	23,234	2,160	53,633
861291	811700 - AOT Maintenance Worker IV	1.0	1.0	36,483	19,885	2,791	59,159
861292	050200 - Administrative Assistant B	1.0	1.0	44,638	8,533	3,415	56,586
861296	812100 - Bridge Maintenance Worker III	1.0	1.0	48,203	21,939	3,688	73,830
861300	811800 - AOT Maintenance Equipment Spec	1.0	1.0	38,486	15,090	2,944	56,520
861301	810600 - AOT General Maintenance Mgr	1.0	1.0	62,460	24,590	4,779	91,829
861304	812100 - Bridge Maintenance Worker III	1.0	1.0	42,390	14,529	3,243	60,162
861306	812200 - Bridge Maintenance Worker IV	1.0	1.0	52,297	22,657	4,000	78,954
861307	811700 - AOT Maintenance Worker IV	1.0	1.0	34,158	24,270	2,613	61,041
861308	811720 - AOT Maintenance Worker VI	1.0	1.0	37,680	20,095	2,882	60,657
861309	812100 - Bridge Maintenance Worker III	1.0	1.0	40,947	25,461	3,133	69,541



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861358	208300 - Fiber Optic Project Manager	1.0	1.0	68,888	30,357	5,270	104,515
861418	144500 - AOT Environmental Program Mana	1.0	1.0	66,873	30,004	5,116	101,993
861423	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	23,725	2,374	57,138
861424	812000 - Bridge Maintenance Worker II	1.0	1.0	35,112	13,254	2,686	51,052
861425	810200 - AOT Maintenance Worker III	1.0	1.0	30,954	23,709	2,368	57,031
861426	811700 - AOT Maintenance Worker IV	1.0	1.0	38,528	13,853	2,948	55,329
861427	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	6,150	2,374	39,563
861428	810100 - AOT Maintenance Worker II	1.0	1.0	23,741	16,616	1,816	42,173
861429	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,705	8,369	3,344	55,418
861430	811700 - AOT Maintenance Worker IV	1.0	1.0	34,158	6,695	2,613	43,466
861431	812100 - Bridge Maintenance Worker III	1.0	1.0	42,390	25,713	3,243	71,346
861442	127800 - AOT Technician VI	1.0	1.0	54,037	27,755	4,134	85,926
861443	127800 - AOT Technician VI	1.0	1.0	55,947	23,296	4,280	83,523
861445	402500 - AOT Facilities Manager	1.0	1.0	64,688	29,621	4,949	99,258
861466	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	34,837	14,451	2,665	51,953
861481	126500 - ConnectVermont Administrator	1.0	1.0	95,345	24,042	7,293	126,680
861489	841400 - Bridge Maintenance Mechanic I	1.0	1.0	31,463	6,223	2,407	40,093
861490	149400 - AOT Dist Information Tech II	1.0	1.0	34,243	13,102	2,620	49,965
861608	810200 - AOT Maintenance Worker III	1.0	1.0	27,241	23,059	2,084	52,384
861785	091400 - AOT Communications Spec II	1.0	1.0	44,214	21,240	3,382	68,836
861786	811720 - AOT Maintenance Worker VI	1.0	1.0	36,492	24,680	2,791	63,963
861787	812100 - Bridge Maintenance Worker III	1.0	1.0	40,947	19,632	3,133	63,712
861788	149400 - AOT Dist Information Tech II	0.5	1.0	17,121	21,285	1,310	39,716
861788	149400 - AOT Dist Information Tech II	0.5	1.0	17,121	3,710	1,310	22,141
861789	149401 - AOT Dist Information Tech III	0.5	1.0	19,041	4,047	1,457	24,545
861791	137602 - VTrans Logistic Branch Manager	1.0	1.0	75,211	20,465	5,754	101,430
861794	089060 - Financial Administrator II	1.0	1.0	47,587	15,440	3,640	66,667
861796	811700 - AOT Maintenance Worker IV	1.0	1.0	31,039	6,150	2,374	39,563
861803	812200 - Bridge Maintenance Worker IV	1.0	1.0	45,805	8,737	3,504	58,046
861804	811710 - AOT Maintenance Worker V	1.0	1.0	35,791	13,373	2,738	51,902
861805	812000 - Bridge Maintenance Worker II	1.0	1.0	41,923	25,632	3,207	70,762
861806	474700 - AOT District Project Manager	1.0	1.0	75,211	26,672	5,754	107,637
861817	147500 - AOT Manager IV	1.0	1.0	93,711	23,752	7,169	124,632
861831	149600 - AOT Stormwater Technician	0.9	1.0	50,020	9,475	3,826	63,321
861832	630000 - AOT HazMat null Coord I	1.0	1.0	43,259	14,682	3,309	61,250
861836	812000 - Bridge Maintenance Worker II	1.0	1.0	38,083	13,775	2,913	54,771
861838	479800 - AOT Technician VII	1.0	1.0	64,794	29,639	4,957	99,390
861840	127600 - AOT Technician IV	1.0	1.0	40,947	19,632	3,133	63,712
861841	127400 - AOT Technician II	1.0	1.0	36,067	13,421	2,759	52,247
861842	127300 - AOT Technician I	1.0	1.0	32,567	12,808	2,491	47,866
861843	127600 - AOT Technician IV	1.0	1.0	42,390	14,529	3,243	60,162
861844	127600 - AOT Technician IV	1.0	1.0	42,390	20,920	3,243	66,553
861845	127600 - AOT Technician IV	1.0	1.0	42,390	25,713	3,243	71,346
861846	127500 - AOT Technician III	1.0	1.0	40,098	7,737	3,067	50,902
861847	127500 - AOT Technician III	1.0	1.0	40,098	25,312	3,067	68,477
861848	127600 - AOT Technician IV	1.0	1.0	42,390	14,529	3,243	60,162
861849	127400 - AOT Technician II	1.0	1.0	34,837	18,561	2,665	56,063
861851	127600 - AOT Technician IV	1.0	1.0	42,390	8,138	3,243	53,771
861852	127600 - AOT Technician IV	1.0	1.0	42,390	25,713	3,243	71,346
861853	127600 - AOT Technician IV	1.0	1.0	42,390	25,713	3,243	71,346
861854	127600 - AOT Technician IV	1.0	1.0	42,390	20,920	3,243	66,553
861855	127300 - AOT Technician I	1.0	1.0	31,463	6,223	2,407	40,093
861860	057100 - Info Tech Spec I	1.0	1.0	44,214	26,033	3,382	73,629
861861	127700 - AOT Technician V	1.0	1.0	60,954	28,966	4,663	94,583
861888	050100 - Administrative Assistant A	1.0	1.0	33,055	12,894	2,528	48,477
867011	12290E - Transp Dir. of Maint. Div	1.0	1.0	101,899	25,207	7,796	134,902
Total		498.4	501.0	21,771,219	9,779,450	1,664,271	33,214,940

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$21,667,150	\$21,684,316	\$21,669,320	(\$14,996)	-0.1%
500010 - Exempt	\$88,274	\$100,006	\$101,899	\$1,893	1.9%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
500040 - Temporary Employees	\$612,617	\$575,000	\$625,000	\$50,000	8.7%
500060 - Overtime	\$1,496,592	\$1,600,000	\$1,648,000	\$48,000	3.0%
500070 - Shift Differential	\$1,137,236	\$1,200,000	\$1,236,000	\$36,000	3.0%
508000 - Vacancy Turnover Savings	\$0	(\$867,373)	(\$873,329)	(\$5,956)	0.7%
Total	\$25,001,871	\$24,291,949	\$24,406,890	\$114,941	0.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,786,217	\$1,658,810	\$1,656,475	(\$2,335)	-0.1%
501010 - FICA - Exempt	\$6,661	\$7,650	\$7,796	\$146	1.9%
501040 - FICA - Temporaries	\$52,596	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$5,099,017	\$6,261,138	\$5,616,498	(\$644,640)	-10.3%
501510 - Health Ins - Exempt	\$4,916	\$6,698	\$6,391	(\$307)	-4.6%
502000 - Retirement - Classified Empl	\$4,108,363	\$3,722,214	\$3,688,689	(\$33,525)	-0.9%
502010 - Retirement - Exempt	\$15,068	\$17,111	\$17,435	\$324	1.9%
502500 - Dental - Classified Employees	\$333,472	\$335,400	\$338,000	\$2,600	0.8%
502510 - Dental - Exempt	\$284	\$650	\$676	\$26	4.0%
503000 - Life Ins - Classified Empl	\$75,698	\$93,004	\$89,728	(\$3,276)	-3.5%
503010 - Life Ins - Exempt	\$381	\$430	\$422	(\$8)	-1.9%
503500 - LTD - Classified Employees	\$3,350	\$4,262	\$4,328	\$66	1.5%
503510 - LTD - Exempt	\$164	\$232	\$249	\$17	7.3%
504000 - EAP - Classified Empl	\$15,641	\$16,544	\$17,000	\$456	2.8%
504010 - EAP - Exempt	\$28	\$32	\$34	\$2	6.3%
504530 - Employee Tuition Costs	\$2,008	\$20,000	\$30,000	\$10,000	50.0%
504550 - Uniform Rental	\$2,419	\$1,619	\$5,000	\$3,381	208.8%
504590 - Misc Employee Benefits	\$5,756	\$5,081	\$1,000	(\$4,081)	-80.3%
505200 - Workers Comp - Ins Premium	\$783,456	\$800,315	\$948,167	\$147,852	18.5%
505500 - Unemployment Compensation	\$123,608	\$133,978	\$137,997	\$4,019	3.0%
505700 - Catamount Health Assessment	\$7,818	\$7,327	\$7,547	\$220	3.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$1,815,261)	(\$1,100,000)	(\$500,000)	\$600,000	-54.5%
Total	\$10,611,660	\$11,992,495	\$12,073,432	\$80,937	0.7%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$907,781	\$1,080,690	\$600,000	(\$480,690)	-44.5%
507350 - Contr&3Rd Pty-Educ & Training	\$62,071	\$150,000	\$328,450	\$178,450	119.0%
507550 - Contr&3Rd Pty - Info Tech	\$389,413	\$1,729,000	\$1,729,000	\$0	0.0%
507556 - Contr-Telesys-Design&Install	\$6,000	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$363	\$0	\$0	\$0	0.0%
507564 - Media-Planning/Buying	\$7,055	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$858,086	\$500,000	\$620,000	\$120,000	24.0%
Total	\$2,230,769	\$3,459,690	\$3,277,450	(\$182,240)	-5.3%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$903,116	\$1,096,771	\$950,000	(\$146,771)	-13.4%
522400 - Other Equipment	\$50,276	\$150,000	\$100,000	(\$50,000)	-33.3%
522410 - Office Equipment	\$159	\$8,000	\$5,000	(\$3,000)	-37.5%
522420 - Educational Equipment	\$10	\$0	\$1,000	\$1,000	0.0%
522430 - Communications Equipment	\$1,947	\$2,000	\$202,500	\$200,500	10,025.0%
522440 - Safety Supplies & Equipment	\$119,157	\$120,000	\$130,000	\$10,000	8.3%
522445 - Security Systems	\$1,070	\$1,000	\$1,250	\$250	25.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522700 - Furniture & Fixtures	\$73,189	\$15,000	\$15,000	\$0	0.0%
Total	\$1,148,924	\$1,392,771	\$1,404,750	\$11,979	0.9%
IT/Telecom Services and Equipment					
516600 - Communications	\$6,367	\$3,500	\$8,000	\$4,500	128.6%
516616 - Telecom - Frame Relay&Atm	\$0	\$4,000	\$0	(\$4,000)	-100.0%
516622 - Telecom-Fixed Wireless Data	\$0	\$1,000	\$0	(\$1,000)	-100.0%
516623 - Telecom-Mobile Wireless Data	\$247	\$500	\$110,000	\$109,500	21,900.0%
516625 - Telecom-Internetaccess-Dial-Up	\$183	\$1,000	\$0	(\$1,000)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$6,280	\$13,000	\$10,000	(\$3,000)	-23.1%
516630 - Telecom-Other Data Comm	\$0	\$1,500	\$0	(\$1,500)	-100.0%
516650 - Telecom-Other Telecom Services	\$11,985	\$6,000	\$15,000	\$9,000	150.0%
516651 - Telecom-Data Telecom Services	\$1,212	\$5,000	\$2,000	(\$3,000)	-60.0%
516652 - Telecom-Telephone Services	\$149,871	\$150,000	\$165,000	\$15,000	10.0%
516656 - Telecom-Paging Service	\$4,367	\$10,000	\$7,500	(\$2,500)	-25.0%
516658 - Telecom-Conf Calling Services	\$1,861	\$4,000	\$2,000	(\$2,000)	-50.0%
516659 - Telecom-Wireless Phone Service	\$35,494	\$0	\$45,000	\$45,000	0.0%
516670 - It Intersvccost- Dii Other	\$412,434	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$311,876	\$351,141	\$536,637	\$185,496	52.8%
516672 - It Intsvccost- Dii - Telephone	\$97,423	\$0	\$110,000	\$110,000	0.0%
516677 - It Inter Svc Cost Data Process	\$510,126	\$396,348	\$508,702	\$112,354	28.3%
516685 - It Int Svc Dii Allocated Fee	\$0	\$566,584	\$596,295	\$29,711	5.2%
522200 - Hw - Other Info Tech	\$141,577	\$310,000	\$200,000	(\$110,000)	-35.5%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$10,000	\$5,000	(\$5,000)	-50.0%
522215 - Hw-Switches,Router,Other	\$3,140	\$10,000	\$10,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$73,121	\$80,000	\$90,000	\$10,000	12.5%
522217 - Hw - Printers,Copiers,Scanners	\$2,901	\$15,000	\$15,000	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$181	\$1,000	\$500	(\$500)	-50.0%
522219 - Hardware-Telephone User Equip	\$477	\$500	\$750	\$250	50.0%
522220 - Software - Other	\$7,192	\$22,500	\$10,000	(\$12,500)	-55.6%
522221 - Software - Office Technology	\$159	\$1,000	\$1,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$3,989	\$0	\$5,000	\$5,000	0.0%
522223 - Software-Gis	\$280	\$0	\$10,000	\$10,000	0.0%
522224 - Sw-Website Dev Maint Hosting	\$338	\$0	\$1,000	\$1,000	0.0%
522225 - Sw-Server&Local Area Network	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522229 - Sw-Program&Application Develop	\$0	\$1,500	\$0	(\$1,500)	-100.0%
522230 - Sw-Other Communications	\$5,883	\$1,500	\$7,500	\$6,000	400.0%
522250 - Hw-Wireless Lan	\$297	\$20,000	\$5,000	(\$15,000)	-75.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$41	\$1,500	\$0	(\$1,500)	-100.0%
522253 - Hware-Pnt-To-Pnt&-To-Multipnt	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522254 - Hw-Other Wireless Comm	\$18	\$20,000	\$5,000	(\$15,000)	-75.0%
522258 - Hw-Personal Mobile Devices	\$428	\$2,500	\$1,000	(\$1,500)	-60.0%
522260 - Hw-Video Conferencing	\$164	\$0	\$500	\$500	0.0%
522261 - Hw-Other Communications	\$47	\$4,500	\$1,000	(\$3,500)	-77.8%
Total	\$1,789,960	\$2,021,073	\$2,484,384	\$463,311	22.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$228,681	\$200,000	\$200,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$5,066	\$5,000	\$7,500	\$2,500	50.0%
518030 - Travel-Inst-Lodging-Emp	\$25,440	\$10,000	\$25,000	\$15,000	150.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,684	\$500	\$2,000	\$1,500	300.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518300 - Travel-Inst-Auto Mileage-Nonemp	\$374	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,333	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$400	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,177	\$500	\$1,500	\$1,000	200.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,943	\$6,500	\$5,000	(\$1,500)	-23.1%
518520 - Travel-Outst-Meals-Emp	\$4,510	\$2,000	\$5,000	\$3,000	150.0%
518530 - Travel-Outst-Lodging-Emp	\$2,361	\$7,500	\$5,000	(\$2,500)	-33.3%
518540 - Travel-Outst-Incidentals-Emp	\$312	\$500	\$500	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$84	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$365	\$0	\$0	\$0	0.0%
Total	\$275,731	\$232,500	\$251,500	\$19,000	8.2%
Supplies					
520000 - Office Supplies	\$59,512	\$70,000	\$70,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$252,396	\$250,000	\$260,000	\$10,000	4.0%
520110 - Gasoline	\$646,937	\$125,000	\$800,000	\$675,000	540.0%
520120 - Diesel	\$2,617,295	\$150,000	\$2,750,000	\$2,600,000	1,733.3%
520200 - Building Maintenance Supplies	\$599,555	\$200,000	\$500,000	\$300,000	150.0%
520220 - Small Tools	\$112,510	\$500,000	\$125,000	(\$375,000)	-75.0%
520230 - Electrical Supplies	\$90,080	\$110,000	\$110,000	\$0	0.0%
520500 - Other General Supplies	\$242,001	\$325,000	\$250,000	(\$75,000)	-23.1%
520510 - It & Data Processing Supplies	\$10,130	\$0	\$15,000	\$15,000	0.0%
520520 - Cloth & Clothing	\$41,772	\$45,000	\$48,000	\$3,000	6.7%
520521 - Work Boots & Shoes	\$63,339	\$82,000	\$85,000	\$3,000	3.7%
520540 - Educational Supplies	\$25,383	\$40,000	\$30,000	(\$10,000)	-25.0%
520560 - Photo Supplies	\$0	\$10,000	\$0	(\$10,000)	-100.0%
520580 - Agric, Hort, Wildlife	\$67,381	\$60,000	\$50,000	(\$10,000)	-16.7%
520590 - Fire, Protection & Safety	\$28,603	\$35,000	\$35,000	\$0	0.0%
520595 - Police Dogs	\$55	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$5,843	\$0	\$2,000	\$2,000	0.0%
520700 - Food	\$37,198	\$30,000	\$30,000	\$0	0.0%
521000 - Natural Gas	\$46,262	\$60,000	\$55,000	(\$5,000)	-8.3%
521100 - Electricity	\$548,011	\$600,000	\$600,000	\$0	0.0%
521210 - Heating Oil #1	\$43,259	\$1,000	\$50,000	\$49,000	4,900.0%
521220 - Heating Oil #2	\$216,355	\$300,000	\$250,000	(\$50,000)	-16.7%
521230 - Heating Oil #6	\$30,117	\$0	\$35,000	\$35,000	0.0%
521314 - Wood - Chunks	\$4,300	\$6,000	\$6,000	\$0	0.0%
521320 - Propane Gas	\$94,826	\$115,000	\$110,000	(\$5,000)	-4.3%
521510 - Subscriptions	\$782	\$2,500	\$1,000	(\$1,500)	-60.0%
521512 - Subscriptions: Dol-Electronic	\$293	\$25,000	\$500	(\$24,500)	-98.0%
521520 - Other Books & Periodicals	\$418	\$2,000	\$1,000	(\$1,000)	-50.0%
521600 - Road Supplies and Materials	\$9,074,531	\$9,054,176	\$8,794,651	(\$259,525)	-2.9%
521800 - Household, Facility&Lab Suppl	\$38,075	\$50,000	\$45,000	(\$5,000)	-10.0%
521810 - Medical and Lab Supplies	\$3,866	\$10,000	\$10,000	\$0	0.0%
521820 - Paper Products	\$14,619	\$15,000	\$18,000	\$3,000	20.0%
Total	\$15,015,703	\$12,272,676	\$15,136,151	\$2,863,475	23.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$66,089	\$65,487	\$108,104	\$42,617	65.1%
516010 - Insurance - General Liability	\$179,352	\$190,365	\$184,700	(\$5,665)	-3.0%
516500 - Dues	\$12,007	\$7,000	\$25,000	\$18,000	257.1%



Agency of Transportation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516550 - Licenses	\$3,355	\$48,500	\$5,000	(\$43,500)	-89.7%
516811 - Advertising-Tv	\$23,069	\$0	\$25,000	\$25,000	0.0%
516812 - Advertising-Radio	\$16,531	\$20,000	\$20,000	\$0	0.0%
516813 - Advertising-Print	\$5,021	\$20,000	\$20,000	\$0	0.0%
516814 - Advertising-Web	\$4,092	\$10,000	\$10,000	\$0	0.0%
516815 - Advertising-Other	\$0	\$25,000	\$0	(\$25,000)	-100.0%
516820 - Advertising - Job Vacancies	\$0	\$1,500	\$500	(\$1,000)	-66.7%
516871 - Giveaways	\$824	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$7,717	\$6,500	\$8,500	\$2,000	30.8%
517005 - Printing & Binding-Bgs Copy Ct	\$2,481	\$2,000	\$6,000	\$4,000	200.0%
517010 - Printing-Promotional	\$698	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$101	\$0	\$100	\$100	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$100	\$0	(\$100)	-100.0%
517100 - Registration For Meetings&Conf	\$19,462	\$20,000	\$25,000	\$5,000	25.0%
517110 - Training - Info Tech	\$2,334	\$4,000	\$4,000	\$0	0.0%
517200 - Postage	\$9,397	\$12,000	\$15,000	\$3,000	25.0%
517300 - Freight & Express Mail	\$2,886	\$5,500	\$5,500	\$0	0.0%
517410 - Catering-Meals-Cost	\$306	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,546,632	\$100,000	\$100,000	\$0	0.0%
519006 - Human Resources Services	\$204,120	\$314,968	\$263,254	(\$51,714)	-16.4%
519040 - Moving State Agencies	\$1,851	\$2,000	\$2,000	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	(\$348,569)	\$5,000	(\$100,000)	(\$105,000)	-2,100.0%
Total	\$1,759,758	\$859,920	\$727,658	(\$132,262)	-15.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$0	\$182,139	\$182,139	0.0%
523640 - Registration & Identification	\$32,102	\$25,000	\$35,000	\$10,000	40.0%
523660 - Taxes	\$6,303	\$4,000	\$5,000	\$1,000	25.0%
523680 - Depreciation & Amortization	\$180	\$0	\$0	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$2,301	\$2,000	\$2,500	\$500	25.0%
551060 - Late Interest Charge	\$481	\$0	\$0	\$0	0.0%
551065 - Penalties	\$1,500	\$0	\$0	\$0	0.0%
Total	\$42,867	\$31,000	\$224,639	\$193,639	624.6%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$11,513,801	\$15,350,000	\$12,750,000	(\$2,600,000)	-16.9%
514550 - Rental - Auto	\$349,860	\$400,000	\$400,000	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$9,031,610	\$14,044,137	\$5,000,000	(\$9,044,137)	-64.4%
514650 - Rental - Office Equipment	\$12,320	\$15,000	\$18,000	\$3,000	20.0%
515000 - Rental - Other	\$290,647	\$125,000	\$125,000	\$0	0.0%
Total	\$21,198,238	\$29,934,137	\$18,293,000	(\$11,641,137)	-38.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$168,360	\$134,766	\$138,809	\$4,043	3.0%
514010 - Rent Land&Bldgs-Non-Office	\$8,615	\$45,000	\$10,000	(\$35,000)	-77.8%
515010 - Fee-For-Space Charge	\$0	\$96,567	\$47,654	(\$48,913)	-50.7%
Total	\$176,975	\$276,333	\$196,463	(\$79,870)	-28.9%
Property and Maintenance					
510000 - Water/Sewer	\$25,955	\$45,000	\$30,000	(\$15,000)	-33.3%
510200 - Disposal	\$2,503	\$1,000	\$3,000	\$2,000	200.0%
510210 - Rubbish Removal	\$141,959	\$165,000	\$150,000	(\$15,000)	-9.1%
510220 - Recycling	\$3,623	\$6,000	\$6,000	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
510300 - Snow Removal	\$0	\$1,000	\$0	(\$1,000)	-100.0%
510400 - Custodial	\$35,894	\$30,000	\$40,000	\$10,000	33.3%
510500 - Other Property Mgmt Services	\$9,374	\$5,000	\$10,000	\$5,000	100.0%
510520 - Lawn Maintenance	\$7,348	\$3,000	\$5,000	\$2,000	66.7%
512000 - Repair & Maint - Buildings	\$198,353	\$900,000	\$800,000	(\$100,000)	-11.1%
512010 - Plumbing & Heating Systems	\$47,153	\$23,000	\$55,000	\$32,000	139.1%
512300 - Rep & Maint - Motor Vehicles	\$23,982	\$30,000	\$35,000	\$5,000	16.7%
512400 - Rep&Maint-Grds & Constr Equip	\$25	\$1,800	\$100	(\$1,700)	-94.4%
513000 - Rep&Maint-Info Tech Hardware	\$10,974	\$225,000	\$20,000	(\$205,000)	-91.1%
513006 - Rep&Maint-Telecom&Ntwrkh	\$807	\$2,000	\$2,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,600	\$4,326	\$2,500	(\$1,826)	-42.2%
513100 - Repair&Maint-Non-Info Tech Equ	\$22,888	\$0	\$25,000	\$25,000	0.0%
513200 - Other Repair & Maint Serv	\$38,261	\$50,000	\$50,000	\$0	0.0%
522100 - Property-Land	\$224,511	\$25,000	\$25,000	\$0	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$0	\$340,000	\$340,000	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$1,107,975	\$0	\$0	\$0	0.0%
Total	\$1,903,185	\$1,857,126	\$1,598,600	(\$258,526)	-13.9%
Grants Rollup					
550000 - Grants To Municipalities	\$396,356	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$26,970	\$0	\$20,000	\$20,000	0.0%
550220 - Grants	\$27,948	\$75,000	\$100,000	\$25,000	33.3%
Total	\$451,273	\$75,000	\$120,000	\$45,000	60.0%
Grand Total	\$81,606,913	\$88,696,670	\$80,194,917	(\$8,501,753)	-9.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$71,568,989	\$78,151,670	\$78,792,117	\$640,447	0.8%
20135 - Transportation FHWA Fund	\$10,005,246	\$10,445,000	\$1,302,800	(\$9,142,200)	-87.5%
21500 - Inter-Unit Transfers Fund	\$32,677	\$100,000	\$100,000	\$0	0.0%
Total	\$81,606,913	\$88,696,670	\$80,194,917	(\$8,501,753)	-9.6%



Transportation - policy and planning

Department/Program Description

The Policy and Planning Section assists the Secretary in analyzing federal transportation policy and reauthorization issues, manages the Legislative Liaison function of the Agency, periodically updates the State's Long Range Transportation Plan, and serves on various inter-agency task forces and committees related to smart growth initiatives, sustainable transportation, intelligent transportation systems, and environmental policy. This section manages the day-to-day operations of the Transportation Planning Initiative, which engages Vermont's citizens, towns and regional planning commissions in dialogue about issues of transportation planning, land use and needs identification. The section also provides systems analysis and planning, statewide transportation modeling, and both modal and inter-modal operational planning.

Data services are provided by three sections:

The Traffic Research Section collects and summarizes all vehicle volume, turning movements, classification and weight data for the Agency, evaluates the variation in traffic volumes monthly, forecasts growth in traffic by total vehicle volume, vehicle type and vehicle weight, and prepares traffic forecasts for all Agency projects. This section also reviews Act 250 applications as well as traffic impact studies for impacts on the state transportation system and consistency with Agency plans or policies as well as compiles the Agency response or recommendations to the district environmental commission.

The Highway Research section collects and manages data related to highway system conditions, collects highway video, reports highway sufficiency rating data, manages the Crash (highway accident), Fatality Analysis Reporting System (FARS), and the VT Highway Performance Monitoring System data bases, and coordinates highway classification system reviews (both State and Federal). Staff are actively involved in the Traffic Records Coordinated Committee and the Vermont Highway Safety Alliance and work closely with Statewide law enforcement in the area of crash reporting.

The Mapping Section provides town highway mapping, production of statewide transportation maps, maintenance of the GIS databases and the route log system.

Policy & Planning oversees public outreach for the agency including development of web content, social media, media relations, development of printed materials, updates on construction activity and road closures, support for public presentations and marketing support for Amtrak services.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,161,509	\$2,127,885	\$2,209,964
Fringe Benefits	\$790,237	\$942,298	\$841,744
Contracted and 3rd Party Service	\$368,874	\$1,108,930	\$1,246,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$61,596	\$338,000	\$321,700
IT/Telecom Services and Equipment	\$143,629	\$544,455	\$527,279
Travel	\$158,725	\$172,800	\$181,750
Supplies	\$35,749	\$56,800	\$58,400
Other Purchased Services	\$131,055	\$167,734	\$194,231
Other Operating Expenses	\$0	\$1,100	\$12,025
Rental Other	\$70,840	\$153,000	\$136,500
Rental Property	\$122,554	\$129,839	\$129,554
Property and Maintenance	\$5,381	\$46,500	\$42,000



Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Grants Rollup	\$5,060,470	\$4,969,497	\$5,197,417
Total	\$9,110,622	\$10,758,838	\$11,098,564
Fund Type			
IDT Funds	\$257,162	\$313,547	\$251,000
Federal Funds	\$6,877,329	\$8,387,344	\$8,726,143
Transportation Fund	\$1,976,130	\$2,057,947	\$2,121,421
Total	\$9,110,622	\$10,758,838	\$11,098,564

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860028	127400 - AOT Technician II	1.0	1.0	46,208	15,198	3,535	64,941
860035	064500 - AOT Policy Analyst	1.0	1.0	68,528	12,719	5,243	86,490
860092	127201 - AOT Planning Coordinator III	1.0	1.0	71,074	19,556	5,438	96,068
860249	127500 - AOT Technician III	1.0	1.0	44,214	14,849	3,382	62,445
860266	128300 - Civil Engineer V	0.9	1.0	63,814	11,893	4,881	80,588
860566	127200 - AOT Planning Coordinator II	1.0	1.0	66,873	25,211	5,116	97,200
860578	148300 - AOT Improvement Program Coordi	1.0	1.0	71,074	30,740	5,438	107,252
860637	127800 - AOT Technician VI	1.0	1.0	64,582	24,809	4,940	94,331
860639	067200 - AOT Mapping & GIS Spec II	0.5	1.0	20,473	4,298	1,566	26,337
860639	067200 - AOT Mapping & GIS Spec II	0.5	1.0	24,101	11,325	1,843	37,269
860645	127700 - AOT Technician V	1.0	1.0	57,559	28,371	4,404	90,334
860650	127800 - AOT Planning Coordinator I	1.0	1.0	48,606	20,973	3,719	73,298
860704	127600 - AOT Technician IV	0.8	1.0	42,313	25,700	3,237	71,250
860705	127600 - AOT Technician IV	1.0	1.0	51,428	9,722	3,935	65,085
860736	127700 - AOT Technician V	1.0	1.0	64,497	19,648	4,934	89,079
860808	127400 - AOT Technician II	1.0	1.0	43,705	21,151	3,344	68,200
860933	147200 - AOT Manager I	1.0	1.0	71,074	19,729	5,438	96,241
860963	005300 - Executive Office Manager	1.0	1.0	51,428	22,504	3,935	77,867
860987	127600 - AOT Technician IV	1.0	1.0	48,203	15,548	3,688	67,439
861017	127600 - AOT Technician IV	0.9	1.0	53,583	17,736	4,099	75,418
861054	127400 - AOT Technician II	1.0	1.0	36,067	13,421	2,759	52,247
861092	127200 - AOT Planning Coordinator II	1.0	1.0	72,707	13,451	5,562	91,720
861116	127600 - AOT Technician IV	1.0	1.0	42,390	14,529	3,243	60,162
861333	127201 - AOT Planning Coordinator III	1.0	1.0	54,716	22,045	4,185	80,946
861334	477700 - AOT Operations Asst Director	1.0	1.0	91,738	34,585	7,018	133,341
861343	062800 - AOT Policy & Planning Manager	1.0	1.0	75,720	20,555	5,793	102,068
861406	128100 - Civil Engineer III	1.0	1.0	64,497	18,403	4,934	87,834
861455	149200 - AOT Environmental Policy Mgr	1.0	1.0	78,266	32,000	5,987	116,253
861470	127600 - AOT Technician IV	1.0	1.0	59,235	26,362	4,532	90,129
861663	089090 - Financial Manager II	1.0	1.0	64,688	29,779	4,949	99,416
861690	147300 - AOT Manager II	1.0	1.0	68,888	30,525	5,270	104,683
861696	058800 - AOT GIS Database Administrator	1.0	1.0	69,101	30,394	5,286	104,781
861795	122200 - Public Outreach Manager	1.0	1.0	66,364	30,077	5,077	101,518
861827	122210 - AOT Outreach Coordinator	1.0	1.0	42,390	14,529	3,243	60,162
861892	861300 - AOT Mapping & GIS Specialist I	1.0	1.0	38,083	13,775	2,913	54,771
867012	12330E - Transp Plning Dir	1.0	1.0	93,704	28,272	7,169	129,145
Total		34.6	36.0	2,091,891	744,382	160,035	2,996,308

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,936,468	\$1,917,407	\$1,998,187	\$80,780	4.2%
500010 - Exempt	\$81,156	\$91,957	\$93,704	\$1,747	1.9%
500040 - Temporary Employees	\$137,460	\$185,000	\$185,000	\$0	0.0%
500060 - Overtime	\$6,425	\$12,000	\$13,000	\$1,000	8.3%



Agency of Transportation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$78,479)	(\$79,927)	(\$1,448)	1.8%
Total	\$2,161,509	\$2,127,885	\$2,209,964	\$82,079	3.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$143,283	\$146,677	\$152,866	\$6,189	4.2%
501010 - FICA - Exempt	\$5,966	\$7,034	\$7,169	\$135	1.9%
501040 - FICA - Temporaries	\$10,526	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$314,733	\$383,684	\$340,031	(\$43,653)	-11.4%
501510 - Health Ins - Exempt	\$13,519	\$18,418	\$17,575	(\$843)	-4.6%
502000 - Retirement - Classified Empl	\$325,149	\$328,070	\$341,888	\$13,818	4.2%
502010 - Retirement - Exempt	\$8,116	\$9,196	\$9,370	\$174	1.9%
502500 - Dental - Classified Employees	\$22,166	\$21,450	\$23,660	\$2,210	10.3%
502510 - Dental - Exempt	\$989	\$650	\$676	\$26	4.0%
503000 - Life Ins - Classified Empl	\$7,161	\$8,248	\$8,271	\$23	0.3%
503010 - Life Ins - Exempt	\$350	\$395	\$388	(\$7)	-1.8%
503500 - LTD - Classified Employees	\$721	\$993	\$1,070	\$77	7.8%
503510 - LTD - Exempt	\$151	\$213	\$229	\$16	7.5%
504000 - EAP - Classified Empl	\$1,052	\$1,056	\$1,190	\$134	12.7%
504010 - EAP - Exempt	\$28	\$32	\$34	\$2	6.3%
504590 - Misc Employee Benefits	\$246	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$49,941	\$52,836	\$62,597	\$9,761	18.5%
505500 - Unemployment Compensation	\$0	\$3,000	\$1,000	(\$2,000)	-66.7%
505700 - Catamount Health Assessment	\$478	\$1,000	\$1,000	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$114,339)	(\$40,654)	(\$127,270)	(\$86,616)	213.1%
Total	\$790,237	\$942,298	\$841,744	(\$100,554)	-10.7%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$87,200	\$0	\$200,000	\$200,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$143,000	\$93,000	\$76,000	(\$17,000)	-18.3%
507562 - Creative/Development-Web	\$14,971	\$0	\$50,000	\$50,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$123,703	\$1,015,930	\$920,000	(\$95,930)	-9.4%
Total	\$368,874	\$1,108,930	\$1,246,000	\$137,070	12.4%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$0	\$15,000	\$0	(\$15,000)	-100.0%
522400 - Other Equipment	\$60,736	\$320,000	\$320,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$124	\$500	\$1,200	\$700	140.0%
522700 - Furniture & Fixtures	\$736	\$2,500	\$500	(\$2,000)	-80.0%
Total	\$61,596	\$338,000	\$321,700	(\$16,300)	-4.8%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,127	\$1,000	\$1,500	\$500	50.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$2,500	\$0	(\$2,500)	-100.0%
516652 - Telecom-Telephone Services	\$6,012	\$8,000	\$8,000	\$0	0.0%
516653 - Telecom-Video Conf Services	\$1,606	\$2,000	\$2,000	\$0	0.0%
516656 - Telecom-Paging Service	\$60	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$111	\$200	\$200	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$661	\$2,500	\$1,200	(\$1,300)	-52.0%
516659 - Telecom-Wireless Phone Service	\$18,073	\$16,000	\$15,000	(\$1,000)	-6.3%
516670 - It Intersvccost- Dii Other	\$26,291	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$19,881	\$23,182	\$35,428	\$12,246	52.8%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
516672 - It Intsvccost- Dii - Telephone	\$17,727	\$28,000	\$20,000	(\$8,000)	-28.6%
516677 - It Inter Svc Cost Data Process	\$33,456	\$26,167	\$33,584	\$7,417	28.3%
516685 - It Int Svc Dii Allocated Fee	\$0	\$37,406	\$39,367	\$1,961	5.2%
522200 - Hw - Other Info Tech	\$2,530	\$25,000	\$35,500	\$10,500	42.0%
522212 - Hardware - Ups	\$0	\$1,000	\$1,500	\$500	50.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$233	\$80,000	\$40,000	(\$40,000)	-50.0%
522215 - Hw-Switches,Router,Other	\$0	\$25,000	\$10,000	(\$15,000)	-60.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,829	\$20,000	\$15,000	(\$5,000)	-25.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,498	\$6,000	\$3,000	(\$3,000)	-50.0%
522220 - Software - Other	\$5,708	\$82,000	\$117,000	\$35,000	42.7%
522221 - Software - Office Technology	\$1,665	\$10,000	\$9,000	(\$1,000)	-10.0%
522222 - Sw-Database&Management Sys	\$0	\$75,000	\$40,000	(\$35,000)	-46.7%
522223 - Software-Gis	\$0	\$20,000	\$20,000	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$9	\$10,000	\$50,000	\$40,000	400.0%
522225 - Sw-Server&Local Area Network	\$0	\$30,000	\$10,000	(\$20,000)	-66.7%
522227 - Sw-Firewall Filter & Security	\$0	\$3,000	\$5,000	\$2,000	66.7%
522229 - Sw-Program&Application Develop	\$0	\$10,000	\$10,000	\$0	0.0%
522230 - Sw-Other Communications	\$1,190	\$0	\$1,500	\$1,500	0.0%
522253 - Hware-Pnt-To-Pnt&-To-Multipnt	\$0	\$500	\$0	(\$500)	-100.0%
522258 - Hw-Personal Mobile Devices	\$955	\$0	\$1,500	\$1,500	0.0%
522261 - Hw-Other Communications	\$2,005	\$0	\$2,000	\$2,000	0.0%
Total	\$143,629	\$544,455	\$527,279	(\$17,176)	-3.2%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$80,507	\$85,000	\$85,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$62	\$200	\$300	\$100	50.0%
518020 - Travel-Inst-Meals-Emp	\$17,383	\$22,000	\$20,000	(\$2,000)	-9.1%
518030 - Travel-Inst-Lodging-Emp	\$20,677	\$26,000	\$28,000	\$2,000	7.7%
518040 - Travel-Inst-Incidentals-Emp	\$156	\$800	\$500	(\$300)	-37.5%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,779	\$1,600	\$1,800	\$200	12.5%
518510 - Travel-Outst-Other Trans-Emp	\$12,083	\$14,000	\$16,750	\$2,750	19.6%
518520 - Travel-Outst-Meals-Emp	\$3,460	\$3,200	\$4,000	\$800	25.0%
518530 - Travel-Outst-Lodging-Emp	\$21,367	\$18,000	\$23,150	\$5,150	28.6%
518540 - Travel-Outst-Incidentals-Emp	\$1,252	\$2,000	\$2,250	\$250	12.5%
Total	\$158,725	\$172,800	\$181,750	\$8,950	5.2%
Supplies					
520000 - Office Supplies	\$4,427	\$7,000	\$8,000	\$1,000	14.3%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$1,000	\$1,000	\$0	0.0%
520110 - Gasoline	\$12,213	\$800	\$1,000	\$200	25.0%
520200 - Building Maintenance Supplies	\$634	\$1,000	\$1,500	\$500	50.0%
520220 - Small Tools	\$350	\$7,000	\$5,000	(\$2,000)	-28.6%
520230 - Electrical Supplies	\$1,638	\$7,000	\$7,000	\$0	0.0%
520500 - Other General Supplies	\$1,484	\$7,000	\$8,000	\$1,000	14.3%
520510 - It & Data Processing Supplies	\$7,685	\$6,000	\$7,000	\$1,000	16.7%
520520 - Cloth & Clothing	\$0	\$2,000	\$2,500	\$500	25.0%
520521 - Work Boots & Shoes	(\$165)	\$2,000	\$2,000	\$0	0.0%
520560 - Photo Supplies	\$558	\$1,000	\$1,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$19	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$0	\$2,000	\$2,000	\$0	0.0%
520700 - Food	\$34	\$400	\$500	\$100	25.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
521100 - Electricity	\$5,516	\$8,000	\$8,000	\$0	0.0%
521510 - Subscriptions	\$1,000	\$2,500	\$1,700	(\$800)	-32.0%
521520 - Other Books & Periodicals	\$314	\$2,000	\$2,000	\$0	0.0%
521600 - Road Supplies and Materials	\$42	\$0	\$200	\$200	0.0%
521800 - Household, Facility&Lab Suppl	\$0	\$100	\$0	(\$100)	-100.0%
Total	\$35,749	\$56,800	\$58,400	\$1,600	2.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,181	\$4,323	\$7,137	\$2,814	65.1%
516010 - Insurance - General Liability	\$11,433	\$12,568	\$12,194	(\$374)	-3.0%
516500 - Dues	\$82,421	\$60,000	\$90,000	\$30,000	50.0%
516550 - Licenses	\$202	\$2,000	\$1,000	(\$1,000)	-50.0%
516813 - Advertising-Print	\$3,288	\$15,000	\$10,000	(\$5,000)	-33.3%
516815 - Advertising-Other	\$15	\$2,000	\$6,000	\$4,000	200.0%
516870 - Trade Shows & Events	\$0	\$6,000	\$0	(\$6,000)	-100.0%
517000 - Printing and Binding	\$2,900	\$12,000	\$3,000	(\$9,000)	-75.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$10,000	\$11,200	\$1,200	12.0%
517100 - Registration For Meetings&Conf	\$11,436	\$17,000	\$14,500	(\$2,500)	-14.7%
517200 - Postage	\$147	\$400	\$220	(\$180)	-45.0%
517300 - Freight & Express Mail	\$187	\$600	\$0	(\$600)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$2,123	\$5,000	\$5,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$300	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$275	\$0	\$15,000	\$15,000	0.0%
519000 - Other Purchased Services	\$0	\$6,000	\$2,000	(\$4,000)	-66.7%
519006 - Human Resources Services	\$13,012	\$20,794	\$17,380	(\$3,414)	-16.4%
519040 - Moving State Agencies	\$51	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	(\$917)	(\$5,951)	(\$400)	\$5,551	-93.3%
Total	\$131,055	\$167,734	\$194,231	\$26,497	15.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$0	\$12,025	\$12,025	0.0%
523640 - Registration & Identification	\$0	\$100	\$0	(\$100)	-100.0%
525360 - Cost of Outside Printing & Dup	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$0	\$1,100	\$12,025	\$10,925	993.2%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$38,664	\$120,000	\$50,000	(\$70,000)	-58.3%
514550 - Rental - Auto	\$27,217	\$18,000	\$71,500	\$53,500	297.2%
514650 - Rental - Office Equipment	\$3,769	\$7,000	\$6,000	(\$1,000)	-14.3%
515000 - Rental - Other	\$1,190	\$8,000	\$9,000	\$1,000	12.5%
Total	\$70,840	\$153,000	\$136,500	(\$16,500)	-10.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$122,104	\$123,839	\$127,554	\$3,715	3.0%
514010 - Rent Land&Bldgs-Non-Office	\$450	\$6,000	\$2,000	(\$4,000)	-66.7%
Total	\$122,554	\$129,839	\$129,554	(\$285)	-0.2%
Property and Maintenance					
510210 - Rubbish Removal	\$0	\$500	\$0	(\$500)	-100.0%
512300 - Rep & Maint - Motor Vehicles	\$596	\$0	\$1,000	\$1,000	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$33,000	\$30,000	(\$3,000)	-9.1%
513010 - Repair & Maint - Office Tech	\$0	\$3,000	\$0	(\$3,000)	-100.0%
513200 - Other Repair & Maint Serv	\$4,785	\$10,000	\$11,000	\$1,000	10.0%
Total	\$5,381	\$46,500	\$42,000	(\$4,500)	-9.7%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$97,113	\$0	\$175,000	\$175,000	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$95,624	\$169,950	\$80,000	(\$89,950)	-52.9%
550220 - Grants	\$109,295	\$197,978	\$60,000	(\$137,978)	-69.7%
550500 - Other Grants	\$4,758,438	\$4,601,569	\$4,882,417	\$280,848	6.1%
Total	\$5,060,470	\$4,969,497	\$5,197,417	\$227,920	4.6%
Grand Total	\$9,110,622	\$10,758,838	\$11,098,564	\$339,726	3.2%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$1,976,130	\$2,057,947	\$2,121,421	\$63,474	3.1%
20135 - Transportation FHWA Fund	\$6,796,469	\$8,237,344	\$8,576,143	\$338,799	4.1%
20145 - Transportation FTA Fund	\$80,860	\$0	\$0	\$0	0.0%
20155 - Transportation-FRA Fund	\$0	\$150,000	\$150,000	\$0	0.0%
20170 - Transportation-NHTSA Fund	\$257,162	\$313,547	\$251,000	(\$62,547)	-19.9%
Total	\$9,110,622	\$10,758,838	\$11,098,564	\$339,726	3.2%



Transportation - rail

Department/Program Description

The Vermont Agency of Transportation Rail Program is the steward of the State's rail network, ensuring the safe efficient movement of goods and passengers, and the management of associated rail assets throughout the state. Vermont is unique in that about one half of the active rail lines are state-owned, whereas most rail lines in the United States are privately owned. VTrans primary focus is on the preservation and improvement of Vermont's rail infrastructure, both publicly owned and private, and encouraging increased use of rail for moving freight efficiently.

Vermont's rail infrastructure, especially bridges, must eventually meet the national standard of handling 286,000 pound rail cars in order for railroads and shippers in Vermont to compete and be compatible with the National network. Achieving this standard will be essential to the support of future economic growth and will also provide the means for decreased truck traffic on Vermont highways.

In addition to bringing the rail infrastructure to the 286,000 standard, Vermont must continue to work to improve rail clearances to accommodate both high and wide loads such as double stack containers and tri level autoracks. In order for these investments in Vermont's rail infrastructure to be fully utilized, the rail lines in neighboring states must also increase their capacity to the 286,000 standard and improve rail clearances.

The Federal Railroad Administration (FRA) recently completed their regulatory scheme for a National Bridge Management Program. Vermont, as a rail owner, is required to inventory, inspect and program repairs to 159 state owned bridges on the state system. It is anticipated that this new annual inspection requirement will generate many new bridge projects in the coming years adding budgetary pressures to the rail program. The goal for the rail program is to bring all state owned bridges to the 286,000 standard and the double stack clearance standard.

VTrans will continue to utilize the SAFTEA-LU Western Corridor designated funds for rail and bridge improvements along the corridor that will result in increasing freight train speeds and establishing passenger rail service from Rutland to Burlington. In construction season 2014 we will be utilizing some of the Western Corridor funds to replace approximately four additional miles of stick rail with continuously welded rail (CWR) and upgrade the crossing signals in that section as well as bridge rehabilitation projects along the same corridor. VTrans received a \$9.8 million TIGER V Grant for the installation of approximately nine miles of new ballast, ties and CWR from Rutland to Leister to increase freight speeds on that section of track. This will leave approximately twelve miles of stick rail that needs to be upgraded to complete the track upgrades between Rutland and Burlington. VTrans will be looking for funding to complete the upgrades as soon as it's available. VTrans is also utilizing FRA funds to upgrade portions of the Vermont Railway between Bennington and Burlington to provide an improved infrastructure for increased freight usage and future passenger usage.

Vermont has received a \$10 million federal grant for the next phase of track upgrades which will be used to complete the improvements from St. Albans to the Canadian border which will finish the track and signal upgrades needed on the NECR line from border to border in Vermont. This project along with a previous ARRA project between the State and a private rail corporation have been successful because of the positive working relationship that was established between NECR and VTrans staff. This next phase of this project will be completed in 2014.

The federal Passenger Rail Investment and Improvement Act of 2008 (PRIIA) calls for numerous changes in roles and responsibilities for funding passenger rail transportation. Under the provisions of PRIIA Section 209, all intercity Amtrak corridor services less than 750 miles must become state-supported routes and states must pay the proportional costs associated with their respective corridor route. Starting October 1, 2013, the costs for both the Vermonter and the Ethan Allen services will see a significant increase in the operating subsidy. The State of Vermont has entered into an MOU with the States of Massachusetts and Connecticut to share the operating expenses and revenues on the Vermonter service. Vermont has also entered into an MOU with New York on sharing revenues and expenses on the Ethan Allen. VTrans has signed an agreement with Amtrak to continue both the Vermonter and the Ethan Allen service at its current service level until September 30, 2014.



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 15,000 ties in FY14 to improve the safety and reliability of this line. These improvements allow freight trains to move more efficiently and safely, and allow for the introduction of passenger excursion trains along various portions of the line.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$927,062	\$970,058	\$1,017,836
Fringe Benefits	\$810,686	\$935,369	\$1,077,922
Contracted and 3rd Party Service	\$713,836	\$2,976,700	\$3,031,950
PerDiem and Other Personal Services	\$50	\$1,000	\$100
Equipment	\$3,332	\$8,500	\$5,000
IT/Telecom Services and Equipment	\$61,798	\$62,311	\$104,104
Travel	\$18,438	\$16,600	\$28,500
Supplies	(\$307,434)	\$111,700	\$222,960
Other Purchased Services	\$5,599,828	\$7,739,543	\$7,941,806
Other Operating Expenses	\$35,456	\$500	\$6,512
Rental Other	\$165,618	\$425,000	\$1,364,415
Rental Property	\$181,012	\$146,919	\$87,737
Property and Maintenance	\$11,707,141	\$19,935,637	\$22,091,400
Grants Rollup	\$314,535	\$1,600,000	\$357,029
Total	\$20,231,358	\$34,929,837	\$37,337,271
Fund Type			
Transportation Infrastructure Bond Fund	\$2,108,415	\$2,970,667	\$2,720,000
Local Match Debt Service Funds	\$26,041	\$0	\$0
Federal Funds	\$3,264,575	\$19,526,220	\$20,528,278
Transportation Fund	\$7,995,599	\$12,432,950	\$14,088,993
ARRA Funds	\$6,836,729	\$0	\$0
Total	\$20,231,358	\$34,929,837	\$37,337,271

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860017	127800 - AOT Technician VI	1.0	1.0	68,316	30,257	5,227	103,800
860143	122601 - Property Management Spec AOT	1.0	1.0	55,947	18,150	4,280	78,377
860550	127800 - AOT Technician VI	1.0	1.0	49,051	16,942	3,752	69,745
860723	089090 - Financial Manager II	1.0	1.0	71,074	30,740	5,438	107,252
860751	128500 - Civil Engineer VII	1.0	1.0	81,957	36,071	6,269	124,297
860773	128300 - Civil Engineer V	1.0	1.0	70,522	19,459	5,395	95,376
860923	060600 - Right of Way Agent III	1.0	1.0	40,947	880	3,133	44,960
861012	127600 - AOT Technician IV	1.0	1.0	49,815	15,830	3,811	69,456
861188	060500 - Right of Way Agent II	1.0	1.0	43,259	21,073	3,309	67,641
861267	127700 - AOT Technician V	1.0	1.0	51,067	24,931	3,906	79,904
861354	147400 - AOT Manager III	1.0	1.0	78,266	32,191	5,987	116,444
861830	149100 - Rail Program Director	1.0	1.0	83,464	36,540	6,385	126,389
861835	128300 - Civil Engineer V	1.0	1.0	50,367	22,319	3,853	76,539
861883	228000 - Civil Engineer VIII	1.0	1.0	58,195	22,654	4,452	85,301
861884	128300 - Civil Engineer V	0.9	1.0	53,919	27,734	4,125	85,778
861885	464000 - GIS Project Supervisor	1.0	1.0	50,367	9,537	3,853	63,757
861887	199900 - Property Management Section Chief	1.0	1.0	56,838	10,670	4,348	71,856
Total		16.9	17.0	1,013,371	375,978	77,523	1,466,872



Agency of Transportation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$883,165	\$988,081	\$1,013,371	\$25,290	2.6%
500040 - Temporary Employees	\$41,962	\$20,000	\$43,000	\$23,000	115.0%
500060 - Overtime	\$1,935	\$1,500	\$2,000	\$500	33.3%
508000 - Vacancy Turnover Savings	\$0	(\$39,523)	(\$40,535)	(\$1,012)	2.6%
Total	\$927,062	\$970,058	\$1,017,836	\$47,778	4.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$64,619	\$75,587	\$77,523	\$1,936	2.6%
501040 - FICA - Temporaries	\$3,229	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$162,488	\$236,447	\$192,934	(\$43,513)	-18.4%
502000 - Retirement - Classified Empl	\$150,105	\$169,062	\$166,383	(\$2,679)	-1.6%
502500 - Dental - Classified Employees	\$9,527	\$11,050	\$11,492	\$442	4.0%
503000 - Life Ins - Classified Empl	\$3,288	\$4,249	\$4,196	(\$53)	-1.2%
503500 - LTD - Classified Employees	\$218	\$288	\$395	\$107	37.2%
504000 - EAP - Classified Empl	\$478	\$544	\$578	\$34	6.3%
504530 - Employee Tuition Costs	\$7,165	\$0	\$7,200	\$7,200	0.0%
505200 - Workers Comp - Ins Premium	\$18,728	\$26,418	\$31,299	\$4,881	18.5%
505700 - Catamount Health Assessment	\$179	\$0	\$0	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$390,662	\$411,724	\$585,922	\$174,198	42.3%
Total	\$810,686	\$935,369	\$1,077,922	\$142,553	15.2%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$497,990	\$1,069,700	\$2,788,950	\$1,719,250	160.7%
507561 - Creative/Development	\$938	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$21,208	\$37,000	\$43,000	\$6,000	16.2%
507600 - Other Contr and 3Rd Pty Serv	\$193,701	\$1,870,000	\$200,000	(\$1,670,000)	-89.3%
Total	\$713,836	\$2,976,700	\$3,031,950	\$55,250	1.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$50	\$1,000	\$100	(\$900)	-90.0%
Total	\$50	\$1,000	\$100	(\$900)	-90.0%
Equipment					
522300 - Maintenance Equipment	\$531	\$0	\$1,000	\$1,000	0.0%
522440 - Safety Supplies & Equipment	\$311	\$6,000	\$1,500	(\$4,500)	-75.0%
522700 - Furniture & Fixtures	\$2,490	\$2,500	\$2,500	\$0	0.0%
Total	\$3,332	\$8,500	\$5,000	(\$3,500)	-41.2%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$10,056	\$5,800	\$18,750	\$12,950	223.3%
516658 - Telecom-Conf Calling Services	\$51	\$100	\$100	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$8,272	\$5,000	\$9,000	\$4,000	80.0%
516670 - It Intersvccost- Dii Other	\$9,859	\$18,703	\$0	(\$18,703)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$7,455	\$10,625	\$17,714	\$7,089	66.7%
516672 - It Intsvccost- Dii - Telephone	\$5,099	\$3,500	\$0	(\$3,500)	-100.0%
516677 - It Inter Svc Cost Data Process	\$10,318	\$13,083	\$16,792	\$3,709	28.3%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$19,684	\$19,684	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$7,527	\$4,000	\$7,564	\$3,564	89.1%
522220 - Software - Other	\$1,800	\$500	\$500	\$0	0.0%
522221 - Software - Office Technology	\$1,361	\$1,000	\$2,000	\$1,000	100.0%
522223 - Software-Gis	\$0	\$0	\$12,000	\$12,000	0.0%
Total	\$61,798	\$62,311	\$104,104	\$41,793	67.1%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$7,251	\$5,000	\$8,000	\$3,000	60.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$500	\$0	(\$500)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$19	\$1,000	\$2,500	\$1,500	150.0%
518030 - Travel-Inst-Lodging-Emp	\$1,220	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$104	\$2,000	\$1,000	(\$1,000)	-50.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,212	\$1,500	\$0	(\$1,500)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$200	\$0	(\$200)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$457	\$100	\$1,000	\$900	900.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,469	\$1,500	\$2,500	\$1,000	66.7%
518520 - Travel-Outst-Meals-Emp	\$312	\$1,000	\$3,000	\$2,000	200.0%
518530 - Travel-Outst-Lodging-Emp	\$5,307	\$2,500	\$8,500	\$6,000	240.0%
518540 - Travel-Outst-Incidentals-Emp	\$88	\$300	\$1,000	\$700	233.3%
Total	\$18,438	\$16,600	\$28,500	\$11,900	71.7%
Supplies					
520000 - Office Supplies	\$805	\$1,000	\$1,000	\$0	0.0%
520110 - Gasoline	\$3,708	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$7,489	\$9,000	\$10,000	\$1,000	11.1%
520220 - Small Tools	\$1,248	\$3,000	\$2,000	(\$1,000)	-33.3%
520230 - Electrical Supplies	\$33	\$3,000	\$3,000	\$0	0.0%
520500 - Other General Supplies	\$403	\$5,200	\$1,500	(\$3,700)	-71.2%
520510 - It & Data Processing Supplies	\$218	\$200	\$0	(\$200)	-100.0%
520520 - Cloth & Clothing	\$274	\$200	\$200	\$0	0.0%
520521 - Work Boots & Shoes	\$440	\$200	\$660	\$460	230.0%
520540 - Educational Supplies	\$0	\$200	\$0	(\$200)	-100.0%
520560 - Photo Supplies	\$199	\$0	\$200	\$200	0.0%
520580 - Agric, Hort, Wildlife	\$1,595	\$0	\$1,500	\$1,500	0.0%
520700 - Food	\$216	\$0	\$400	\$400	0.0%
521100 - Electricity	\$61,258	\$77,200	\$80,000	\$2,800	3.6%
521320 - Propane Gas	\$19	\$0	\$20,000	\$20,000	0.0%
521510 - Subscriptions	\$0	\$500	\$500	\$0	0.0%
521512 - Subscriptions: Dol-Electronic	\$198	\$500	\$500	\$0	0.0%
521520 - Other Books & Periodicals	\$82	\$500	\$1,500	\$1,000	200.0%
521600 - Road Supplies and Materials	(\$385,189)	\$11,000	\$100,000	\$89,000	809.1%
521810 - Medical and Lab Supplies	(\$429)	\$0	\$0	\$0	0.0%
Total	(\$307,434)	\$111,700	\$222,960	\$111,260	99.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$77,361	\$82,162	\$1,367	(\$80,795)	-98.3%
516010 - Insurance - General Liability	\$4,287	\$6,284	\$6,097	(\$187)	-3.0%
516099 - Property Insurance	\$0	\$0	\$2,202	\$2,202	0.0%
516500 - Dues	\$9,000	\$0	\$12,000	\$12,000	0.0%
516550 - Licenses	\$222	\$0	\$250	\$250	0.0%
516811 - Advertising-Tv	\$0	\$2,000	\$2,000	\$0	0.0%
516812 - Advertising-Radio	\$0	\$10,000	\$10,000	\$0	0.0%
516813 - Advertising-Print	\$0	\$5,000	\$5,000	\$0	0.0%
516815 - Advertising-Other	\$3,000	\$13,000	\$13,000	\$0	0.0%
516871 - Giveaways	\$0	\$10,000	\$10,000	\$0	0.0%
516875 - Photography	\$2,000	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$33	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	\$701	\$3,500	\$3,500	\$0	0.0%
517020 - Photocopying	\$247	\$100	\$100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,330	\$2,500	\$30,700	\$28,200	1,128.0%
517200 - Postage	\$9	\$100	\$100	\$0	0.0%
517300 - Freight & Express Mail	\$31	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$5,479,180	\$7,570,000	\$7,800,000	\$230,000	3.0%
519006 - Human Resources Services	\$4,879	\$10,397	\$8,690	(\$1,707)	-16.4%
519500 - Aot Reim O/E Charge To Project	\$15,547	\$24,400	\$36,700	\$12,300	50.4%
Total	\$5,599,828	\$7,739,543	\$7,941,806	\$202,263	2.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$35,000	\$0	\$6,012	\$6,012	0.0%
523640 - Registration & Identification	\$408	\$500	\$500	\$0	0.0%
551060 - Late Interest Charge	\$49	\$0	\$0	\$0	0.0%
Total	\$35,456	\$500	\$6,512	\$6,012	1,202.4%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$64,152	\$90,000	\$90,000	\$0	0.0%
514550 - Rental - Auto	\$1,893	\$1,000	\$25,000	\$24,000	2,400.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$93,883	\$325,000	\$1,234,415	\$909,415	279.8%
514650 - Rental - Office Equipment	\$629	\$0	\$5,000	\$5,000	0.0%
515000 - Rental - Other	\$5,060	\$9,000	\$10,000	\$1,000	11.1%
Total	\$165,618	\$425,000	\$1,364,415	\$939,415	221.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$181,012	\$146,919	\$87,737	(\$59,182)	-40.3%
Total	\$181,012	\$146,919	\$87,737	(\$59,182)	-40.3%
Property and Maintenance					
510000 - Water/Sewer	\$0	\$5,000	\$5,000	\$0	0.0%
510200 - Disposal	\$1,820	\$0	\$2,000	\$2,000	0.0%
510210 - Rubbish Removal	\$4,656	\$5,000	\$5,000	\$0	0.0%
510300 - Snow Removal	\$6,013	\$8,000	\$10,000	\$2,000	25.0%
510500 - Other Property Mgmt Services	\$0	\$10,000	\$10,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$3,930	\$21,000	\$34,166	\$13,166	62.7%
512010 - Plumbing & Heating Systems	\$935	\$9,000	\$36,166	\$27,166	301.8%
513000 - Rep&Maint-Info Tech Hardware	\$54,706	\$62,000	\$18,750	(\$43,250)	-69.8%
513100 - Repair&Maint-Non-Info Tech Equ	\$620	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$134	\$0	\$1,000	\$1,000	0.0%
522100 - Property-Land	\$11,274	\$19,000	\$0	(\$19,000)	-100.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$2,630,474	\$2,295,800	\$10,896,337	\$8,600,537	374.6%
522940 - Railroads	\$8,992,579	\$17,500,837	\$11,072,981	(\$6,427,856)	-36.7%
Total	\$11,707,141	\$19,935,637	\$22,091,400	\$2,155,763	10.8%
Grants Rollup					
550000 - Grants To Municipalities	\$314,535	\$0	\$357,029	\$357,029	0.0%
550500 - Other Grants	\$0	\$1,600,000	\$0	(\$1,600,000)	-100.0%
Total	\$314,535	\$1,600,000	\$357,029	(\$1,242,971)	-77.7%
Grand Total	\$20,231,358	\$34,929,837	\$37,337,271	\$2,407,434	6.9%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$7,995,599	\$12,432,950	\$14,088,993	\$1,656,043	13.3%



Agency of Transportation

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20135 - Transportation FHWA Fund	\$2,778,741	\$12,710,220	\$15,406,923	\$2,696,703	21.2%
20145 - Transportation FTA Fund	\$13,656	\$0	\$0	\$0	0.0%
20155 - Transportation-FRA Fund	\$472,178	\$6,816,000	\$5,121,355	(\$1,694,645)	-24.9%
20160 - Transportation Local Fund	\$26,041	\$0	\$0	\$0	0.0%
20183 - ARRA FRA Fund	\$6,836,729	\$0	\$0	\$0	0.0%
20191 - TR Infrastructure Bond Fund	\$2,108,415	\$2,970,667	\$2,720,000	(\$250,667)	-8.4%
Total	\$20,231,358	\$34,929,837	\$37,337,271	\$2,407,434	6.9%



Transportation - public transit

Department/Program Description

The FY15 Public Transit budget closely resembles previous year budgets in terms of general programs, funding sources, and priorities. The overall public transit program is geared towards continuing efforts to strengthen a state-wide, integrated public transit system to meet general public and human-service transportation needs. The Federal Transit Administration (FTA), through which much of the transit program's funding is acquired, requires a high level of coordination among the various facets of the program. This coordination of the various public transit funding sources and services is intended to achieve maximum service and utility.

Sources of operating and capital funds have changed somewhat due to MAP-21. A number of programs have been merged together and the capital program has changed from possible earmarks to a lesser programmed amount. Those funding sources are described in detail below. We continue to keep up with the need for capital funding, specifically for the replacement of vehicles, due to the backlog of funding waiting for vehicle delivery. Future replacement and expansion need will not be completely met with the federally programmed capital dollars. This vehicle replacement program supports Vermont's ongoing efforts to maintain a fleet of vehicles that are in safe, good working order, a high priority for the Federal Transit Administration (FTA). The new advanced dispatch and operating software funded by an earlier competitive FTA grant will roll out strongly in FY15. The dispatch software should strengthen coordination and create a more effective service. Vermont will extend the coordination to the transit needs of veterans and their families through an earlier competitive grant. Both of these new projects require a 20% match.

The FTA provides funding for public transit service in Vermont to two direct recipients, Chittenden County Transit Authority (CCTA) and the Vermont Agency of Transportation (VTrans). CCTA is a direct recipient and service provider and VTrans sub-contracts transportation service through regional transit providers. Actual transportation services are provided primarily through the 10 regional, not-for-profit transportation organizations, including CCTA. Funding is provided under the terms and conditions of annual grant agreements. These funds are distributed through a competitive process based on need and quality of services.

Funding sources include:

Congestion Mitigation and Air Quality Program - this federal program (FHWA transfer) enables transportation agencies (for-profit and not-for-profit) to implement projects which reduce transportation related emissions. Public transportation is one of the identified transportation control measures eligible for projects through the Clean Air Act if an increase in public transit ridership can reasonably be expected to result from the project. This expectation must be supported by a quantified estimate of the effects on emissions. The federal share for eligible projects is 80%. The local match (non federal or state funds) requirement is 20% during the 3-year demonstration period and is supplied by the affected municipalities and businesses. Many of these projects have successfully completed their demo period with excellent ridership and state and federal funding to sustain them is included in this budget. You will note the state funds under CMAQ which will now support a number of commuter runs with excellent fare support which no longer qualify for federal funds.

Rural Areas Transportation funds- assist non-urbanized areas (population less than 50,000) with transportation that is open to the general public. The federal funding share for eligible project administration and preventive maintenance is 80%. The federal share for net eligible operating assistance is 50% after fares. The local match requirement is 20% and 50% respectively, which is derived partially from Vermont state public transportation funds. Marketing, an essential tool in the success of public transit, is an eligible administrative expense.

Urbanized Transportation funds - assists urbanized regions (at least 50,000 in population) with transportation that is open to the general public. Chittenden County is the only urbanized area in Vermont. The federal funding share is 80% for admin and maintenance and 50% for operations. The local match is 20% and 50%, much of which is derived from Vermont state public transportation funds. VTrans allows CCTA to apply directly to the Federal Transit Administration for this funding.



Vermont Rural and Urban Preventive Maintenance Program funds - eligible preventive maintenance for vehicle maintenance functions and non-vehicle maintenance functions (i.e. repair of buildings, grounds and equipment, etc). The federal share is 80% and the local match (non federal) is 20%. These funds are flexed from the FHWA allocation and must be matched by local funds, not eligible for state match.

Rural Technical Assistance Program funds - restricted to Federal Transit Administration approved training and technical assistance expenses in non-urbanized areas through a scholarship of \$3,000-\$5,000 to each subrecipient provided by VTrans' Public Transit Section. In addition, the Public Transit Section administers a statewide training program developed in consultation with the VPTA Advisory Committee. The federal share is 100 % and supports State and Federal emphasis areas such as safety.

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, and employment trips.

Each region has a Regional Elderly and Disabled Advisory Committee (REDAC) which recommends local allocations of E&D funds. REDAC representatives include the involved public transit providers, area agencies on aging, adult day services, community mental health centers or designated agencies, community action councils, all Agency of Human Services Field Services Directors in each planning region, consumer representatives, chambers of commerce, statewide advocacy groups, local human service agencies, and other concerned parties. REDACs meet at least quarterly to review eligibility approval, current service levels, service quality concerns, budget balances, funding issues, and matters that will improve services to consumers. Reviews of current service levels include verifying that services are the most cost effective and appropriate to meeting consumer needs, and use only authorized and appropriate modes of transportation. The federal funding share is 80%. The local match requirement is 20%, which is derived from local human service organizations participating in the REDACs or through volunteer, in-kind donations.

Go Vermont Program - our mission is to move people from driving alone to more efficient transportation options. Through a one-click/one-call clearinghouse of information and ride matching services relating to carpools, vanpools, public transit routes and park and ride locations, the Go Vermont program encourages Vermonters to examine their travel options and make educated transportation choices. The Go Vermont Program's commitment to the economic well-being and quality of life for all Vermonters is demonstrated by the program's positive impacts such as the reduction of energy consumption, the reduction of traffic volume 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 which provides a call center service with live operators from 8-6 M-F and messaging service 24/7. VTrans contracts with a vanpool management firm, vRide, to increase efforts in this area. VTrans is implementing an intensive statewide marketing plan promoting efficient modes of transportation. 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. This program is supported by FHWA CMAQ funds at 100%, no state match is required.

Capital Assistance funding - provides vehicle and other capital to the elders and persons with disabilities and the general public programs. This assistant must meet FTA vehicle and fleet regulations as well as maintenance and administrative equipment; bus shelters; bike/ski racks, etc.. The federal share for all capital assistance projects is 80%. The local match requirement is 10%, with the remaining 10% from state funds.



Agency of Transportation

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$306,527	\$297,225	\$334,128
Fringe Benefits	\$148,622	\$145,330	\$165,657
Contracted and 3rd Party Service	\$541,177	\$706,367	\$555,894
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$24,874	\$0	\$0
IT/Telecom Services and Equipment	\$23,577	\$18,758	\$21,638
Travel	\$18,482	\$20,500	\$20,000
Supplies	\$2,972	\$5,800	\$2,200
Other Purchased Services	\$29,752	\$59,192	\$44,199
Other Operating Expenses	\$33	\$400	\$1,818
Rental Other	\$2,067	\$2,200	\$2,800
Rental Property	\$14,932	\$18,212	\$18,758
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$22,984,115	\$27,296,244	\$28,679,829
Total	\$24,097,128	\$28,570,228	\$29,846,921
Fund Type			
Local Match Debt Service Funds	\$25,323	\$0	\$0
Federal Funds	\$16,842,455	\$21,041,654	\$21,373,628
Transportation Fund	\$7,213,613	\$7,528,574	\$8,473,293
ARRA Funds	\$15,738	\$0	\$0
Total	\$24,097,128	\$28,570,228	\$29,846,921

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860348	023100 - AOT PT Program Coordinator II	1.0	1.0	66,597	29,956	5,095	101,648
860425	023000 - AOT PT Program Coordinator I	1.0	1.0	60,890	24,162	4,658	89,710
861460	023100 - AOT PT Program Coordinator II	1.0	1.0	66,597	29,956	5,095	101,648
861475	126700 - AOT Public Transit Admin	1.0	1.0	68,676	19,303	5,254	93,233
861793	089060 - Financial Administrator II	1.0	1.0	57,686	17,210	4,413	79,309
Total		5.0	5.0	320,446	120,587	24,515	465,548

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$306,527	\$308,047	\$320,446	\$12,399	4.0%
500040 - Temporary Employees	\$0	\$0	\$25,000	\$25,000	0.0%
500060 - Overtime	\$0	\$1,500	\$1,500	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$12,322)	(\$12,818)	(\$496)	4.0%
Total	\$306,527	\$297,225	\$334,128	\$36,903	12.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$22,536	\$23,566	\$24,515	\$949	4.0%
501500 - Health Ins - Classified Empl	\$53,708	\$63,627	\$60,714	(\$2,913)	-4.6%
502000 - Retirement - Classified Empl	\$52,337	\$52,707	\$54,828	\$2,121	4.0%
502500 - Dental - Classified Employees	\$3,447	\$3,250	\$3,380	\$130	4.0%
503000 - Life Ins - Classified Empl	\$1,045	\$1,326	\$1,327	\$1	0.1%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
503500 - LTD - Classified Employees	\$124	\$151	\$168	\$17	11.3%
504000 - EAP - Classified Empl	\$156	\$160	\$170	\$10	6.3%
505200 - Workers Comp - Ins Premium	\$6,243	\$7,770	\$9,206	\$1,436	18.5%
505700 - Catamount Health Assessment	\$60	\$0	\$100	\$100	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$8,966	(\$7,227)	\$11,249	\$18,476	-255.7%
Total	\$148,622	\$145,330	\$165,657	\$20,327	14.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$14,644	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$3,558	\$0	\$7,000	\$7,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$2,099	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$0	\$50,000	\$0	(\$50,000)	-100.0%
507564 - Media-Planning/Buying	\$194,248	\$230,000	\$221,000	(\$9,000)	-3.9%
507600 - Other Contr and 3Rd Pty Serv	\$326,546	\$426,367	\$327,694	(\$98,673)	-23.1%
507615 - Interpreters	\$81	\$0	\$200	\$200	0.0%
Total	\$541,177	\$706,367	\$555,894	(\$150,473)	-21.3%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522600 - Vehicles	\$24,874	\$0	\$0	\$0	0.0%
Total	\$24,874	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$11	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$240	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$4	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$409	\$1,000	\$600	(\$400)	-40.0%
516659 - Telecom-Wireless Phone Service	\$1,973	\$2,500	\$2,500	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$3,286	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,485	\$3,409	\$5,210	\$1,801	52.8%
516677 - It Inter Svc Cost Data Process	\$4,065	\$3,848	\$4,939	\$1,091	28.4%
516685 - It Int Svc Dii Allocated Fee	\$0	\$5,501	\$5,789	\$288	5.2%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$2,500	\$2,000	(\$500)	-20.0%
522220 - Software - Other	\$10,500	\$0	\$600	\$600	0.0%
522224 - Sw-Website Dev Maint Hosting	\$560	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$44	\$0	\$0	\$0	0.0%
Total	\$23,577	\$18,758	\$21,638	\$2,880	15.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,087	\$5,500	\$6,800	\$1,300	23.6%
518010 - Travel-Inst-Other Transp-Emp	\$20	\$100	\$100	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$13	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$54	\$200	\$100	(\$100)	-50.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$691	\$1,000	\$0	(\$1,000)	-100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$822	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,138	\$700	\$1,500	\$800	114.3%
518510 - Travel-Outst-Other Trans-Emp	\$3,371	\$5,200	\$4,200	(\$1,000)	-19.2%
518520 - Travel-Outst-Meals-Emp	\$786	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,225	\$6,500	\$5,800	(\$700)	-10.8%
518540 - Travel-Outst-Incidentals-Emp	\$275	\$300	\$500	\$200	66.7%
Total	\$18,482	\$20,500	\$20,000	(\$500)	-2.4%



Agency of Transportation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Supplies					
520000 - Office Supplies	\$58	\$300	\$300	\$0	0.0%
520500 - Other General Supplies	\$303	\$2,000	\$0	(\$2,000)	-100.0%
520510 - It & Data Processing Supplies	\$1,244	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$1,291	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$0	\$1,000	\$1,000	\$0	0.0%
520600 - Recognition/Awards	\$0	\$1,000	\$0	(\$1,000)	-100.0%
520700 - Food	\$0	\$500	\$0	(\$500)	-100.0%
521510 - Subscriptions	\$55	\$0	\$200	\$200	0.0%
521520 - Other Books & Periodicals	\$20	\$0	\$700	\$700	0.0%
521600 - Road Supplies and Materials	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$2,972	\$5,800	\$2,200	(\$3,600)	-62.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$523	\$636	\$1,050	\$414	65.1%
516010 - Insurance - General Liability	\$1,429	\$1,848	\$1,793	(\$55)	-3.0%
516500 - Dues	\$5,750	\$7,600	\$6,000	(\$1,600)	-21.1%
516813 - Advertising-Print	\$7,925	\$7,000	\$5,500	(\$1,500)	-21.4%
516815 - Advertising-Other	\$5,504	\$21,000	\$7,000	(\$14,000)	-66.7%
516870 - Trade Shows & Events	\$0	\$1,000	\$0	(\$1,000)	-100.0%
516871 - Giveaways	\$913	\$6,000	\$9,000	\$3,000	50.0%
517000 - Printing and Binding	\$136	\$0	\$500	\$500	0.0%
517100 - Registration For Meetings&Conf	\$3,125	\$3,000	\$4,000	\$1,000	33.3%
517300 - Freight & Express Mail	\$0	\$50	\$0	(\$50)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$1,000	\$5,000	\$5,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$904	\$1,000	\$0	(\$1,000)	-100.0%
519000 - Other Purchased Services	\$917	\$2,000	\$1,800	(\$200)	-10.0%
519006 - Human Resources Services	\$1,626	\$3,058	\$2,556	(\$502)	-16.4%
Total	\$29,752	\$59,192	\$44,199	(\$14,993)	-25.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$0	\$1,768	\$1,768	0.0%
523640 - Registration & Identification	\$33	\$400	\$50	(\$350)	-87.5%
Total	\$33	\$400	\$1,818	\$1,418	354.5%
Rental Other					
514550 - Rental - Auto	\$2,067	\$2,000	\$2,800	\$800	40.0%
515000 - Rental - Other	\$0	\$200	\$0	(\$200)	-100.0%
Total	\$2,067	\$2,200	\$2,800	\$600	27.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$14,932	\$18,212	\$18,758	\$546	3.0%
Total	\$14,932	\$18,212	\$18,758	\$546	3.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$22,984,115	\$27,296,244	\$28,679,829	\$1,383,585	5.1%
Total	\$22,984,115	\$27,296,244	\$28,679,829	\$1,383,585	5.1%
Grand Total	\$24,097,128	\$28,570,228	\$29,846,921	\$1,276,693	4.5%



Agency of Transportation

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$7,213,613	\$7,528,574	\$8,473,293	\$944,719	12.5%
20135 - Transportation FHWA Fund	\$621,548	\$650,000	\$734,000	\$84,000	12.9%
20145 - Transportation FTA Fund	\$16,220,907	\$20,391,654	\$20,639,628	\$247,974	1.2%
20160 - Transportation Local Fund	\$25,323	\$0	\$0	\$0	0.0%
20182 - ARRA FTA Fund	\$15,738	\$0	\$0	\$0	0.0%
Total	\$24,097,128	\$28,570,228	\$29,846,921	\$1,276,693	4.5%

Transportation



Department of motor vehicles

Department/Program Description

The Department of Motor Vehicles (DMV) is responsible for issuing driver licenses, permits, motor vehicle registrations (including snowmobile and motorboat registrations), driver license suspensions and reinstatements, enforcement of motor-vehicle related laws, and collecting motor fuel revenue for the State of Vermont. The department also manages several safety programs, including vehicle inspections, motor carrier safety, school bus safety and those related to motorcycle training. The Vermont DMV serves a resident population of over 626,000 as well as a significant number of nonresidents.

The Department is comprised of three divisions: Enforcement & Safety, Operations and Support Services. The key components of each Division are as follows:

The Enforcement & Safety Division is comprised of a contingency of sworn law enforcement officers and non-sworn civilian staff. The Division has four sections - the Commercial Vehicle Enforcement Section, the Investigations Section, the Administrative Support Section and the New Motor Vehicle Arbitration Board.

- Commercial Vehicle Enforcement Section:

Sworn law enforcement officers staff this section, whose primary mission is enforcement of laws and regulations pertaining to commercial-vehicle safety. Their duties include assuring that commercial drivers have proper credentials that vehicles meet state and federal equipment standards, and that vehicles fall within acceptable standards concerning length and weight restrictions.

The Commercial Vehicle Enforcement Program consists of the federally sponsored Motor Carrier Safety Assistance Program (MCSAP) as well as the Size and Weight program.

- Investigations Section:

This section is comprised of a Criminal Investigative Unit, an Administrative Investigative Unit, and the Education & Safety Unit.

The primary focus of the Criminal and Administrative Investigative Unit is to regulate, monitor and investigate illegal or questionable activities relating to licensing, registration and title fraud; dealer and inspection regulations; and provide general law enforcement support services. The Education & Safety Unit is responsible for regulating, licensing and monitoring commercial driver training schools; third party testing programs; training and licensing school bus driver training instructors; Pupil Transportation Safety laws and issues; and the Vermont Motorcycle Awareness Program.

- Administrative Support Section:

The Administrative Support Section provides support to all units within the Enforcement & Safety Division. The section is responsible for support functions relating to dealer licensing, inspection station licensing, mechanic certifications, abandoned vehicles, Vermont Rider Education Program information, and the Federal Motor Carrier Safety Administration, which consists of Driver/Vehicle Inspection Reports for motor carriers.

The Operations Division is DMV's largest division, encompassing 68 percent of total Department resources. It is responsible for all customer-service functions (Montpelier counter, branch offices, mobile van operations and telephone information services); mail processing; license suspension and reinstatement; crash reporting; the International Registration Plan; oversize permitting; commercial vehicle operations (including the collection and distribution of fuel taxes, maintenance of accurate and reliable records, tracking delinquent accounts, and suspension initiation



on accounts that are in arrears); and all backroom operations (including mail processing, data entry, quality control, and imaging and retrieval of departmental records functions).

The Support Services Division is responsible for facility management for DMV office locations, budget planning and financial services, revenue collection, training, project management and implementation, stockroom and mailroom operations, and general support functions.

DMV has established goals and objectives as well as performance targets to measure its effectiveness in each of these areas. These were initially established through a major Department wide strategic planning effort in 2004 and have been augmented and updated since that time through Agency level and DMV divisional strategic planning processes.

Goals/Objectives/Performance Measures

With a commitment to excellence, the dedicated employees of DMV strive to provide the highest level of customer service through the administration of motor vehicle laws and the promotion of highway safety.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,881,194	\$9,828,061	\$10,266,073
Fringe Benefits	\$5,034,336	\$5,521,229	\$5,701,796
Contracted and 3rd Party Service	\$934,903	\$577,793	\$136,436
PerDiem and Other Personal Services	\$1,250	\$0	\$0
Equipment	\$173,199	\$326,906	\$663,446
IT/Telecom Services and Equipment	\$1,339,205	\$1,761,486	\$1,648,016
Travel	\$114,024	\$78,650	\$118,250
Supplies	\$344,041	\$364,700	\$334,550
Other Purchased Services	\$3,382,651	\$3,331,904	\$3,480,890
Other Operating Expenses	\$1,142,606	\$1,300,000	\$1,282,758
Rental Other	\$612,240	\$668,000	\$622,500
Rental Property	\$900,882	\$1,017,583	\$1,036,860
Property and Maintenance	\$87,075	\$186,655	\$129,500
Grants Rollup	\$25,000	\$158,000	\$0
Debt Service and Interest	\$2,352,344	\$0	\$0
Total	\$26,324,953	\$25,120,967	\$25,421,075
Fund Type			
Federal Funds	\$1,861,674	\$2,035,967	\$1,435,138
Transportation Fund	\$22,110,934	\$23,085,000	\$23,985,937
Special Fund	\$2,352,344	\$0	\$0
Total	\$26,324,953	\$25,120,967	\$25,421,075

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860020	089220 - Administrative Svcs Cord I	1.0	1.0	40,947	25,461	3,133	69,541
860036	089010 - Financial Technician I	1.0	1.0	36,301	13,462	2,777	52,540
860050	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	38,125	24,966	2,917	66,008
860068	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	34,243	19,493	2,620	56,356
860100	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	45,805	8,737	3,504	58,046
860110	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	35,791	13,373	2,738	51,902
860136	800100 - Transportation Program Special	1.0	1.0	57,538	28,368	4,401	90,307
860141	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	36,916	7,179	2,824	46,919
860149	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	32,567	12,808	2,491	47,866



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860151	632300 - Mot Veh Cust Serv Rep II	1.0	1.0	39,674	20,444	3,035	63,153
860175	631100 - Commercial Veh Enfrmnt Insp	1.0	1.0	59,405	23,902	4,544	87,851
860269	089020 - Financial Specialist I	1.0	1.0	40,035	14,117	3,063	57,215
860278	631100 - Commercial Veh Enfrmnt Insp	1.0	1.0	59,405	23,902	4,544	87,851
860314	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	43,742	21,157	3,346	68,245
860363	633800 - Mot Veh Enforcement&Safety Dir	1.0	1.0	85,988	33,564	6,578	126,130
860478	012100 - Data Entry Operator A	1.0	1.0	23,741	16,616	1,816	42,173
860552	089270 - Administrative Svcs Mngr II	1.0	1.0	62,651	11,842	4,792	79,285
860636	633700 - Mot Veh Document Clerk II	1.0	1.0	35,940	13,399	2,749	52,088
860737	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	46,421	15,236	3,551	65,208
861501	633600 - Motor Vehicle Document Clerk I	1.0	1.0	31,485	19,009	2,409	52,903
861502	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	38,125	20,173	2,917	61,215
861503	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	46,421	15,236	3,551	65,208
861504	635500 - Motor Vehicle Project Spec I	1.0	1.0	41,392	14,354	3,166	58,912
861505	634900 - Motor Vehicle Field Supervisor	1.0	1.0	47,587	9,049	3,640	60,276
861506	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	66,873	30,004	5,116	101,993
861507	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	32,567	12,808	2,491	47,866
861508	634700 - Motor Vehicle Field Inspector	1.0	1.0	47,184	8,978	3,609	59,771
861509	630600 - Motor Vehicle Examiner II	1.0	1.0	45,042	21,385	3,446	69,873
861510	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	32,567	27,416	2,491	62,474
861511	630600 - Motor Vehicle Examiner II	1.0	1.0	33,055	18,249	2,528	53,832
861512	630700 - Mot Veh Oper Dir	1.0	1.0	73,259	31,302	5,604	110,165
861513	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	55,204	27,959	4,223	87,386
861514	634100 - Motor Vehicle Safety Chief	1.0	1.0	71,201	25,969	5,446	102,616
861515	634700 - Motor Vehicle Field Inspector	1.0	1.0	44,214	14,849	3,382	62,445
861516	634901 - MV Motor Carrier Serv Supervis	1.0	1.0	50,664	15,980	3,876	70,520
861517	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	33,564	6,592	2,568	42,724
861518	089040 - Financial Specialist III	1.0	1.0	43,747	21,158	3,346	68,251
861519	632800 - Motor Vehicle Night Shift Supv	1.0	1.0	52,891	17,615	4,046	74,552
861520	631400 - Motor Vehicle Data Clerk	1.0	1.0	32,906	12,867	2,517	48,290
861521	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	40,416	25,367	3,092	68,875
861522	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	38,125	13,782	2,917	54,824
861523	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	39,334	20,385	3,009	62,728
861524	634900 - Motor Vehicle Field Supervisor	1.0	1.0	54,037	10,180	4,134	68,351
861527	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	42,793	14,600	3,273	60,666
861528	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	36,958	7,187	2,827	46,972
861529	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	31,463	12,614	2,407	46,484
861530	634700 - Motor Vehicle Field Inspector	1.0	1.0	52,891	22,761	4,046	79,698
861531	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	43,938	14,801	3,361	62,100
861532	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	39,334	13,994	3,009	56,337
861534	631400 - Motor Vehicle Data Clerk	1.0	1.0	35,940	19,790	2,749	58,479
861535	633700 - Mot Veh Document Clerk II	1.0	1.0	38,931	25,107	2,979	67,017
861536	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	32,567	23,992	2,491	59,050
861542	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	62,990	29,324	4,818	97,132
861543	635000 - MV Project Specialist	1.0	1.0	57,559	23,578	4,404	85,541
861544	633300 - Highway Safety Program Specialist	1.0	1.0	59,278	23,879	4,535	87,692
861545	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	31,463	23,798	2,407	57,668
861546	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	46,421	26,420	3,551	76,392
861547	089230 - Administrative Svcs Cord II	1.0	1.0	59,278	23,879	4,535	87,692
861548	632300 - Mot Veh Cust Serv Rep II	1.0	1.0	42,941	23,507	3,285	69,733
861549	634500 - Motor Vehicle Chief Inspector	1.0	1.0	68,888	30,357	5,270	104,515
861553	634900 - Motor Vehicle Field Supervisor	1.0	1.0	47,587	21,831	3,640	73,058
861554	050200 - Administrative Assistant B	1.0	1.0	41,923	25,632	3,207	70,762
861555	632500 - Mot Veh Driver Improv Clerk	1.0	1.0	41,817	20,820	3,199	65,836
861556	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	31,463	23,798	2,407	57,668
861557	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	38,125	13,782	2,917	54,824
861559	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	36,483	19,885	2,791	59,159
861560	631300 - Mot Veh Info&Proc Chief	1.0	1.0	55,586	10,451	4,252	70,289
861561	403000 - Motor Vehicle Training Special	1.0	1.0	40,098	20,519	3,067	63,684
861562	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	39,334	20,385	3,009	62,728
861563	089030 - Financial Specialist II	1.0	1.0	41,923	25,632	3,207	70,762
861564	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	39,334	13,994	3,009	56,337
861565	632500 - Mot Veh Driver Improv Clerk	1.0	1.0	34,158	13,086	2,613	49,857
861566	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	38,825	13,905	2,970	55,700
861567	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	32,567	19,199	2,491	54,257
861568	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	31,463	19,005	2,407	52,875
861570	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	53,486	27,657	4,092	85,235
861571	630600 - Motor Vehicle Examiner II	1.0	1.0	43,726	14,764	3,345	61,835



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861574	080900 - MV Legislative Coordinator	1.0	1.0	64,497	24,794	4,934	94,225
861575	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	33,564	12,983	2,568	49,115
861576	634700 - Motor Vehicle Field Inspector	1.0	1.0	47,184	26,553	3,609	77,346
861577	633700 - Mot Veh Document Clerk II	1.0	1.0	34,009	13,061	2,602	49,672
861578	631601 - MV Unit Supervisor	1.0	1.0	52,891	16,370	4,046	73,307
861579	631400 - Motor Vehicle Data Clerk	1.0	1.0	31,973	19,094	2,446	53,513
861580	401400 - MV Facilities & Mail Coord	1.0	1.0	46,124	15,184	3,529	64,837
861581	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	31,463	12,614	2,407	46,484
861582	633700 - Mot Veh Document Clerk II	1.0	1.0	31,973	12,703	2,446	47,122
861583	012600 - Data Entry Operator B	1.0	1.0	31,485	12,618	2,409	46,512
861584	012600 - Data Entry Operator B	1.0	1.0	31,485	12,618	2,409	46,512
861585	012400 - Data Systems Operator	1.0	1.0	35,685	14,600	2,729	53,014
861586	630200 - Mot Veh Cust Servs Chief	1.0	1.0	55,204	27,959	4,223	87,386
861587	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	46,421	16,481	3,551	66,453
861588	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	41,605	25,576	3,182	70,363
861590	630600 - Motor Vehicle Examiner II	1.0	1.0	41,350	14,347	3,164	58,861
861591	630600 - Motor Vehicle Examiner II	1.0	1.0	34,243	6,711	2,620	43,574
861592	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	38,083	14,233	2,913	55,229
861593	020500 - Storekeeper A	1.0	1.0	27,241	23,059	2,084	52,384
861594	401600 - MV Facilities & Mail Assistant	1.0	1.0	40,714	20,627	3,114	64,455
861595	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	38,125	13,782	2,917	54,824
861596	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	30,042	18,756	2,299	51,097
861597	633900 - Mot Veh Qual Control Clerk	1.0	1.0	42,941	8,235	3,285	54,461
861598	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	27,241	5,484	2,084	34,809
861599	634902 - MV Call Center Supervisor	1.0	1.0	54,037	10,180	4,134	68,351
861600	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	33,564	12,983	2,568	49,115
861601	635000 - MV Project Specialist	1.0	1.0	51,067	27,234	3,906	82,207
861603	050200 - Administrative Assistant B	1.0	1.0	50,070	22,266	3,830	76,166
861604	631400 - Motor Vehicle Data Clerk	1.0	1.0	35,006	13,236	2,678	50,920
861605	632300 - Mot Veh Cust Serv Rep II	1.0	1.0	34,158	19,477	2,613	56,248
861609	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	34,625	19,559	2,649	56,833
861610	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	45,148	26,197	3,454	74,799
861611	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	41,605	20,783	3,182	65,570
861612	634800 - Mot Veh Cust Serv Spec.	0.5	1.0	18,479	10,340	1,414	30,233
861612	634800 - Mot Veh Cust Serv Spec.	0.5	1.0	34,837	24,390	2,665	61,892
861613	632300 - Mot Veh Cust Serv Rep II	1.0	1.0	32,015	12,712	2,449	47,176
861614	028500 - Tax Field Examiner IV	1.0	1.0	45,805	20,483	3,504	69,792
861615	634903 - MV Driver Improvement Supervisor	1.0	1.0	51,067	22,441	3,906	77,414
861616	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	32,567	12,808	2,491	47,866
861618	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	32,567	23,992	2,491	59,050
861619	631601 - MV Unit Supervisor	1.0	1.0	42,390	25,713	3,243	71,346
861620	634900 - Motor Vehicle Field Supervisor	1.0	1.0	47,587	15,440	3,640	66,667
861621	634800 - Mot Veh Cust Serv Spec.	0.5	1.0	34,837	24,390	2,665	61,892
861623	634900 - Motor Vehicle Field Supervisor	1.0	1.0	47,587	26,624	3,640	77,851
861624	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	32,567	6,417	2,491	41,475
861625	632500 - Mot Veh Driver Improv Clerk	1.0	1.0	41,817	23,310	3,199	68,326
861626	635301 - MV Commercial License Unit Sup	1.0	1.0	57,559	23,578	4,404	85,541
861627	632500 - Mot Veh Driver Improv Clerk	1.0	1.0	33,055	19,285	2,528	54,868
861628	634900 - Motor Vehicle Field Supervisor	1.0	1.0	45,805	20,483	3,504	69,792
861629	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	32,567	23,992	2,491	59,050
861630	631601 - MV Unit Supervisor	1.0	1.0	42,390	20,920	3,243	66,553
861631	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	46,421	16,481	3,551	66,453
861632	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	45,805	20,483	3,504	69,792
861633	634400 - Mot Veh Criminal Investigator	1.0	1.0	47,587	21,831	3,640	73,058
861635	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	38,125	13,782	2,917	54,824
861636	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	31,463	6,223	2,407	40,093
861638	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	39,334	7,603	3,009	49,946
861641	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	30,954	6,134	2,368	39,456
861642	631400 - Motor Vehicle Data Clerk	1.0	1.0	40,013	14,113	3,061	57,187
861643	012400 - Data Systems Operator	1.0	1.0	40,947	25,461	3,133	69,541
861644	634900 - Motor Vehicle Field Supervisor	1.0	1.0	57,686	28,394	4,413	90,493
861645	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	52,297	27,450	4,000	83,747
861647	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	42,793	25,784	3,273	71,850
861649	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	49,051	9,306	3,752	62,109
861651	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	45,148	16,258	3,454	64,860
861654	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	46,421	21,627	3,551	71,599
861655	632300 - Mot Veh Cust Serv Rep II	1.0	1.0	41,817	14,429	3,199	59,445
861656	631601 - MV Unit Supervisor	1.0	1.0	56,010	28,100	4,285	88,395



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861657	634700 - Motor Vehicle Field Inspector	1.0	1.0	51,428	27,297	3,935	82,660
861659	635000 - MV Project Specialist	1.0	1.0	44,851	21,352	3,431	69,634
861661	632300 - Mot Veh Cust Serv Rep II	1.0	1.0	36,301	13,462	2,777	52,540
861662	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	36,958	24,762	2,827	64,547
861664	631200 - MV Support Services Director	1.0	1.0	61,866	23,297	4,733	89,896
861665	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	28,239	5,659	2,160	36,058
861666	632300 - Mot Veh Cust Serv Rep II	1.0	1.0	34,158	13,086	2,613	49,857
861667	634900 - Motor Vehicle Field Supervisor	1.0	1.0	52,297	22,657	4,000	78,954
861668	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	35,791	13,373	2,738	51,902
861671	089030 - Financial Specialist II	1.0	1.0	36,767	18,899	2,813	58,479
861673	631400 - Motor Vehicle Data Clerk	1.0	1.0	35,940	19,790	2,749	58,479
861674	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	41,605	25,576	3,182	70,363
861675	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	35,791	13,373	2,738	51,902
861677	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	42,793	15,845	3,273	61,911
861678	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	35,791	24,557	2,738	63,086
861679	012100 - Data Entry Operator A	1.0	1.0	24,674	5,034	1,888	31,596
861680	632300 - Mot Veh Cust Serv Rep II	1.0	1.0	34,158	13,086	2,613	49,857
861681	631400 - Motor Vehicle Data Clerk	1.0	1.0	38,931	20,314	2,979	62,224
861682	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	43,938	14,801	3,361	62,100
861684	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	60,890	28,955	4,658	94,503
861685	634400 - Mot Veh Criminal Investigator	1.0	1.0	45,805	26,312	3,504	75,621
861687	634400 - Mot Veh Criminal Investigator	1.0	1.0	66,427	29,926	5,081	101,434
861688	634400 - Mot Veh Criminal Investigator	1.0	1.0	47,587	26,624	3,640	77,851
861689	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	39,334	20,385	3,009	62,728
861692	633900 - Mot Veh Qual Control Clerk	1.0	1.0	44,193	21,236	3,381	68,810
861693	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	35,791	24,557	2,738	63,086
861694	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	50,664	27,164	3,876	81,704
861695	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	54,037	16,571	4,134	74,742
861697	630600 - Motor Vehicle Examiner II	1.0	1.0	33,055	18,249	2,528	53,832
861698	630600 - Motor Vehicle Examiner II	1.0	1.0	46,272	21,601	3,540	71,413
861700	012100 - Data Entry Operator A	1.0	1.0	23,741	11,261	1,816	36,818
861701	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	34,625	24,352	2,649	61,626
861703	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	42,793	23,481	3,273	69,547
861705	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	41,605	20,783	3,182	65,570
861707	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	34,837	18,561	2,665	56,063
861708	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	42,793	20,991	3,273	67,057
861709	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	48,924	26,859	3,742	79,525
861710	632500 - Mot Veh Driver Improv Clerk	1.0	1.0	33,055	24,078	2,528	59,661
861711	635000 - MV Project Specialist	1.0	1.0	51,067	9,659	3,906	64,632
861712	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	35,791	6,982	2,738	45,511
861714	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	32,567	12,808	2,491	47,866
861715	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	34,243	6,711	2,620	43,574
861716	037200 - Tax Field Examiner III	1.0	1.0	62,693	32,696	4,796	100,185
861721	012100 - Data Entry Operator A	1.0	1.0	23,741	17,652	1,816	43,209
861722	635400 - MV Project Manager	1.0	1.0	57,347	17,150	4,388	78,885
861723	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	27,241	11,875	2,084	41,200
861724	012600 - Data Entry Operator B	1.0	1.0	31,485	27,226	2,409	61,120
861725	633600 - Motor Vehicle Document Clerk I	1.0	1.0	30,572	12,459	2,338	45,369
861726	631700 - Mot Veh Records&MCS Chief	1.0	1.0	57,347	23,541	4,388	85,276
861727	012100 - Data Entry Operator A	1.0	1.0	22,892	11,113	1,751	35,756
861729	012400 - Data Systems Operator	1.0	1.0	34,582	13,619	2,645	50,846
861730	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	27,241	18,266	2,084	47,591
861731	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	42,793	20,991	3,273	67,057
861732	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	34,625	19,559	2,649	56,833
861733	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	36,916	13,570	2,824	53,310
861735	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	27,241	5,484	2,084	34,809
861736	633300 - Highway Safety Program Specialist	1.0	1.0	52,785	22,743	4,038	79,566
861737	012100 - Data Entry Operator A	1.0	1.0	22,892	11,113	1,751	35,756
861743	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	42,793	20,991	3,273	67,057
861744	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	32,567	19,199	2,491	54,257
861745	633600 - Motor Vehicle Document Clerk I	1.0	1.0	26,966	23,011	2,063	52,040
861746	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	43,938	14,801	3,361	62,100
861747	632500 - Mot Veh Driver Improv Clerk	1.0	1.0	31,470	12,616	2,407	46,493
861748	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	54,037	27,755	4,134	85,926
861749	004700 - Program Technician I	1.0	1.0	51,597	9,752	3,947	65,296
861750	005300 - Executive Office Manager	1.0	1.0	42,856	21,107	3,278	67,241
861751	004700 - Program Technician I	1.0	1.0	50,155	15,890	3,837	69,882
861752	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	54,037	10,180	4,134	68,351



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861753	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	47,587	26,624	3,640	77,851
861754	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	52,297	27,450	4,000	83,747
861755	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	47,587	26,624	3,640	77,851
861756	004700 - Program Technician I	1.0	1.0	50,066	27,058	3,830	80,954
861757	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	47,587	26,624	3,640	77,851
861758	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	47,587	15,440	3,640	66,667
861759	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	54,037	27,755	4,134	85,926
861760	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	45,805	24,009	3,504	73,318
861763	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	40,035	25,301	3,063	68,399
861764	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	41,933	25,634	3,208	70,775
861765	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	40,035	25,301	3,063	68,399
861766	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	52,913	22,764	4,048	79,725
861767	631601 - MV Unit Supervisor	1.0	1.0	45,211	26,208	3,459	74,878
861768	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	36,958	13,578	2,827	53,363
861770	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	40,416	7,792	3,092	51,300
861771	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	41,605	20,783	3,182	65,570
861774	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	34,837	18,561	2,665	56,063
861775	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	40,416	20,574	3,092	64,082
861777	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	34,625	13,168	2,649	50,442
861890	068600 - Project Manager	1.0	1.0	61,866	23,297	4,733	89,896
867015	95360E - Principal Assistant	1.0	1.0	59,218	7,021	4,531	70,770
867021	95250E - Executive Assistant	1.0	1.0	38,605	13,960	2,954	55,519
867100	90120A - Commissioner	1.0	1.0	97,822	17,527	7,483	122,832
Total		234.5	236.0	10,045,049	4,435,497	768,426	15,248,972

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$9,211,796	\$9,308,837	\$9,849,404	\$540,567	5.8%
500010 - Exempt	\$135,615	\$213,682	\$195,645	(\$18,037)	-8.4%
500040 - Temporary Employees	\$302,591	\$400,000	\$350,000	(\$50,000)	-12.5%
500060 - Overtime	\$218,052	\$250,000	\$250,000	\$0	0.0%
500070 - Shift Differential	\$13,140	\$15,000	\$15,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$359,458)	(\$393,976)	(\$34,518)	9.6%
Total	\$9,881,194	\$9,828,061	\$10,266,073	\$438,012	4.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$697,992	\$712,126	\$753,458	\$41,332	5.8%
501010 - FICA - Exempt	\$10,225	\$16,346	\$14,968	(\$1,378)	-8.4%
501040 - FICA - Temporaries	\$23,321	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$2,057,546	\$2,497,133	\$2,504,903	\$7,770	0.3%
501510 - Health Ins - Exempt	\$11,307	\$25,142	\$12,782	(\$12,360)	-49.2%
502000 - Retirement - Classified Empl	\$1,591,383	\$1,582,437	\$1,685,233	\$102,796	6.5%
502010 - Retirement - Exempt	\$16,228	\$24,062	\$22,309	(\$1,753)	-7.3%
502020 - Retirement - Other	(\$171)	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$139,898	\$149,500	\$157,508	\$8,008	5.4%
502510 - Dental - Exempt	\$905	\$1,950	\$2,028	\$78	4.0%
503000 - Life Ins - Classified Empl	\$27,860	\$39,913	\$40,776	\$863	2.2%
503010 - Life Ins - Exempt	\$365	\$919	\$810	(\$109)	-11.9%
503500 - LTD - Classified Employees	\$742	\$1,013	\$647	(\$366)	-36.1%
503510 - LTD - Exempt	\$202	\$496	\$477	(\$19)	-3.8%
504000 - EAP - Classified Empl	\$6,971	\$7,360	\$7,922	\$562	7.6%
504010 - EAP - Exempt	\$65	\$96	\$102	\$6	6.3%
504510 - Employee Clothing Allowance	\$2,880	\$3,000	\$3,000	\$0	0.0%
504520 - Employee Room Allowance	\$35,068	\$44,500	\$40,000	(\$4,500)	-10.1%
504590 - Misc Employee Benefits	\$737	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
505200 - Workers Comp - Ins Premium	\$365,197	\$363,638	\$430,817	\$67,179	18.5%
505500 - Unemployment Compensation	\$41,761	\$72,450	\$44,908	(\$27,542)	-38.0%
505700 - Catamount Health Assessment	\$5,202	\$5,000	\$5,000	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$1,348)	(\$25,852)	(\$25,852)	\$0	0.0%
Total	\$5,034,336	\$5,521,229	\$5,701,796	\$180,567	3.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$7,414	\$9,500	\$9,500	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$632	\$6,400	\$0	(\$6,400)	-100.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$925,000	\$556,393	\$0	(\$556,393)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$500	\$124,936	\$124,436	24,887.2%
507615 - Interpreters	\$1,857	\$5,000	\$2,000	(\$3,000)	-60.0%
Total	\$934,903	\$577,793	\$136,436	(\$441,357)	-76.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,250	\$0	\$0	\$0	0.0%
Total	\$1,250	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$15,718	\$10,000	\$20,000	\$10,000	100.0%
522410 - Office Equipment	\$8,261	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$64,330	\$130,000	\$493,979	\$363,979	280.0%
522445 - Security Systems	\$983	\$10,000	\$86,795	\$76,795	768.0%
522600 - Vehicles	\$24,720	\$149,200	\$0	(\$149,200)	-100.0%
522700 - Furniture & Fixtures	\$59,187	\$27,706	\$62,672	\$34,966	126.2%
Total	\$173,199	\$326,906	\$663,446	\$336,540	102.9%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$0	\$7,000	\$0	(\$7,000)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$4,320	\$13,000	\$4,857	(\$8,143)	-62.6%
516650 - Telecom-Other Telecom Services	\$86	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$737	\$1,450	\$1,000	(\$450)	-31.0%
516652 - Telecom-Telephone Services	\$12,876	\$15,000	\$13,500	(\$1,500)	-10.0%
516656 - Telecom-Paging Service	\$192	\$850	\$200	(\$650)	-76.5%
516658 - Telecom-Conf Calling Services	\$129	\$250	\$200	(\$50)	-20.0%
516659 - Telecom-Wireless Phone Service	\$70,550	\$42,000	\$70,000	\$28,000	66.7%
516670 - It Intersvcost- Dii Other	\$192,250	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$145,377	\$159,548	\$243,831	\$84,283	52.8%
516672 - It Intsvccost- Dii - Telephone	\$110,634	\$126,500	\$111,500	(\$15,000)	-11.9%
516677 - It Inter Svc Cost Data Process	\$68,993	\$200,000	\$70,000	(\$130,000)	-65.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$257,438	\$270,938	\$13,500	5.2%
522200 - Hw - Other Info Tech	\$5,678	\$16,000	\$16,000	\$0	0.0%
522212 - Hardware - Ups	\$1,378	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$102,463	\$151,500	\$94,500	(\$57,000)	-37.6%
522215 - Hw-Switches,Router,Other	\$1,220	\$7,000	\$7,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$50,013	\$35,600	\$50,600	\$15,000	42.1%
522217 - Hw - Printers,Copiers,Scanners	\$37,781	\$79,350	\$58,000	(\$21,350)	-26.9%
522219 - Hardware-Telephone User Equip	\$1,249	\$0	\$1,890	\$1,890	0.0%
522220 - Software - Other	\$491,637	\$598,000	\$598,000	\$0	0.0%
522221 - Software - Office Technology	\$3,644	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$35,571	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$0	\$18,000	\$18,000	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$0	\$3,500	\$3,500	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
522230 - Sw-Other Communications	\$0	\$15,000	\$0	(\$15,000)	-100.0%
522258 - Hw-Personal Mobile Devices	\$2,426	\$11,000	\$11,000	\$0	0.0%
522259 - Hw-Firewall Filter&Security	\$0	\$3,500	\$3,500	\$0	0.0%
Total	\$1,339,205	\$1,761,486	\$1,648,016	(\$113,470)	-6.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$31,300	\$500	\$32,000	\$31,500	6,300.0%
518020 - Travel-Inst-Meals-Emp	\$6,560	\$0	\$7,000	\$7,000	0.0%
518030 - Travel-Inst-Lodging-Emp	\$25,597	\$27,500	\$27,500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$338	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$561	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$31	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$492	\$1,000	\$1,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$12,572	\$11,900	\$13,000	\$1,100	9.2%
518520 - Travel-Outst-Meals-Emp	\$6,421	\$7,000	\$7,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$27,754	\$29,750	\$29,750	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$2,399	\$1,000	\$1,000	\$0	0.0%
Total	\$114,024	\$78,650	\$118,250	\$39,600	50.3%
Supplies					
520000 - Office Supplies	\$79,065	\$90,000	\$80,000	(\$10,000)	-11.1%
520100 - Vehicle & Equip Supplies&Fuel	\$15,656	\$40,000	\$17,000	(\$23,000)	-57.5%
520110 - Gasoline	\$3,082	\$4,000	\$3,000	(\$1,000)	-25.0%
520200 - Building Maintenance Supplies	\$2,549	\$500	\$3,000	\$2,500	500.0%
520220 - Small Tools	\$705	\$500	\$500	\$0	0.0%
520500 - Other General Supplies	\$13,309	\$20,000	\$14,000	(\$6,000)	-30.0%
520510 - It & Data Processing Supplies	\$102,952	\$95,000	\$106,500	\$11,500	12.1%
520520 - Cloth & Clothing	\$33,158	\$19,000	\$35,000	\$16,000	84.2%
520521 - Work Boots & Shoes	\$4,285	\$4,500	\$5,000	\$500	11.1%
520540 - Educational Supplies	\$2,140	\$4,500	\$4,500	\$0	0.0%
520550 - Electronic	\$2,939	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$28,185	\$13,000	\$4,350	(\$8,650)	-66.5%
520595 - Police Dogs	\$1,247	\$2,000	\$2,000	\$0	0.0%
520600 - Recognition/Awards	\$6,126	\$7,000	\$7,000	\$0	0.0%
520700 - Food	\$3,918	\$6,000	\$6,000	\$0	0.0%
521100 - Electricity	\$3,183	\$3,500	\$3,500	\$0	0.0%
521320 - Propane Gas	\$2,539	\$3,500	\$3,500	\$0	0.0%
521510 - Subscriptions	\$27,094	\$47,000	\$35,000	(\$12,000)	-25.5%
521520 - Other Books & Periodicals	\$1,736	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$320	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$6,295	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$0	\$500	\$500	\$0	0.0%
521820 - Paper Products	\$3,558	\$4,200	\$4,200	\$0	0.0%
Total	\$344,041	\$364,700	\$334,550	(\$30,150)	-8.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$47,486	\$52,696	\$49,119	(\$3,577)	-6.8%
516010 - Insurance - General Liability	\$108,644	\$86,496	\$83,992	(\$2,504)	-2.9%
516500 - Dues	\$44,251	\$35,000	\$46,000	\$11,000	31.4%
516550 - Licenses	\$1,220	\$2,000	\$2,000	\$0	0.0%
516812 - Advertising-Radio	(\$51)	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$5,819	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
517000 - Printing and Binding	\$637,969	\$565,000	\$650,000	\$85,000	15.0%
517005 - Printing & Binding-Bgs Copy Ct	\$254,145	\$145,000	\$260,000	\$115,000	79.3%
517010 - Printing-Promotional	\$0	\$2,600	\$0	(\$2,600)	-100.0%
517050 - Process&Printg Films, Microfilm	\$844,078	\$840,000	\$850,000	\$10,000	1.2%
517055 - Microfilm Print Svc - Bgs Only	(\$135)	\$65,000	\$0	(\$65,000)	-100.0%
517100 - Registration For Meetings&Conf	\$12,757	\$8,000	\$14,000	\$6,000	75.0%
517110 - Training - Info Tech	\$2,685	\$5,500	\$38,800	\$33,300	605.5%
517200 - Postage	\$368,074	\$475,000	\$425,000	(\$50,000)	-10.5%
517205 - Postage - Bgs Postal Svcs Only	\$815,572	\$775,000	\$825,000	\$50,000	6.5%
517300 - Freight & Express Mail	\$18,252	\$20,000	\$20,000	\$0	0.0%
519000 - Other Purchased Services	\$65,137	\$82,000	\$67,364	(\$14,636)	-17.8%
519006 - Human Resources Services	\$127,263	\$143,112	\$119,615	(\$23,497)	-16.4%
519020 - Dry Cleaning	\$26,663	\$25,000	\$30,000	\$5,000	20.0%
519040 - Moving State Agencies	\$1,400	\$4,500	\$0	(\$4,500)	-100.0%
519090 - Evaluations	\$1,423	\$0	\$0	\$0	0.0%
Total	\$3,382,651	\$3,331,904	\$3,480,890	\$148,986	4.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$0	\$82,758	\$82,758	0.0%
523640 - Registration & Identification	\$688,484	\$800,000	\$700,000	(\$100,000)	-12.5%
524000 - Bank Service Charges	\$453,812	\$500,000	\$500,000	\$0	0.0%
525050 - Reimbursement of Petty Cash	\$310	\$0	\$0	\$0	0.0%
Total	\$1,142,606	\$1,300,000	\$1,282,758	(\$17,242)	-1.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$590,624	\$630,000	\$600,000	(\$30,000)	-4.8%
514550 - Rental - Auto	\$21,616	\$35,000	\$22,500	(\$12,500)	-35.7%
515000 - Rental - Other	\$0	\$3,000	\$0	(\$3,000)	-100.0%
Total	\$612,240	\$668,000	\$622,500	(\$45,500)	-6.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$191,798	\$230,000	\$230,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$5,507	\$1,500	\$5,500	\$4,000	266.7%
515010 - Fee-For-Space Charge	\$703,577	\$786,083	\$801,360	\$15,277	1.9%
Total	\$900,882	\$1,017,583	\$1,036,860	\$19,277	1.9%
Property and Maintenance					
510000 - Water/Sewer	\$1,651	\$4,000	\$4,000	\$0	0.0%
510210 - Rubbish Removal	\$5,348	\$5,000	\$5,500	\$500	10.0%
510400 - Custodial	\$25,864	\$17,000	\$26,000	\$9,000	52.9%
510500 - Other Property Mgmt Services	\$8,267	\$4,500	\$4,500	\$0	0.0%
512000 - Repair & Maint - Buildings	\$126	\$20,000	\$0	(\$20,000)	-100.0%
512010 - Plumbing & Heating Systems	\$393	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$5,202	\$4,500	\$5,500	\$1,000	22.2%
513000 - Rep&Maint-Info Tech Hardware	\$18,420	\$11,000	\$20,000	\$9,000	81.8%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$3,000	\$0	(\$3,000)	-100.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$0	\$45,000	\$41,000	(\$4,000)	-8.9%
513010 - Repair & Maint - Office Tech	\$14,183	\$47,144	\$15,000	(\$32,144)	-68.2%
513100 - Repair&Maint-Non-Info Tech Equ	\$652	\$10,000	\$1,000	(\$9,000)	-90.0%
513200 - Other Repair & Maint Serv	\$6,969	\$15,011	\$7,000	(\$8,011)	-53.4%
513210 - Repair&Maint-Property/Grounds	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$87,075	\$186,655	\$129,500	(\$57,155)	-30.6%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550500 - Other Grants	\$25,000	\$158,000	\$0	(\$158,000)	-100.0%
Total	\$25,000	\$158,000	\$0	(\$158,000)	-100.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$2,352,344	\$0	\$0	\$0	0.0%
Total	\$2,352,344	\$0	\$0	\$0	0.0%
Grand Total	\$26,324,953	\$25,120,967	\$25,421,075	\$300,108	1.2%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$22,110,934	\$23,085,000	\$18,602,147	(\$4,482,853)	-19.4%
20135 - Transportation FHWA Fund	\$47,063	\$138,000	\$80,000	(\$58,000)	-42.0%
20165 - Transportation Other Fed Funds	\$1,814,611	\$1,897,967	\$1,355,138	(\$542,829)	-28.6%
63094 - DMV-Unidentified Receipts	\$520,789	\$0	\$0	\$0	0.0%
63300 - IFTA to Foreign	\$1,822,935	\$0	\$0	\$0	0.0%
63310 - IRP To Foreign States	\$8,621	\$0	\$0	\$0	0.0%
Total	\$26,324,953	\$25,120,967	\$20,037,285	(\$5,083,682)	-20.2%



Agency of Transportation

Transportation - town highway structures

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Grants Rollup	\$5,399,832	\$6,333,500	\$6,333,500
Total	\$5,399,832	\$6,333,500	\$6,333,500
Fund Type			
Transportation Fund	\$5,399,832	\$6,333,500	\$6,333,500
Total	\$5,399,832	\$6,333,500	\$6,333,500

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$5,399,832	\$6,333,500	\$6,333,500	\$0	0.0%
Total	\$5,399,832	\$6,333,500	\$6,333,500	\$0	0.0%
Grand Total	\$5,399,832	\$6,333,500	\$6,333,500	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$5,399,832	\$6,333,500	\$6,333,500	\$0	0.0%
Total	\$5,399,832	\$6,333,500	\$6,333,500	\$0	0.0%



Transportation - town highway Vermont local roads

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Grants Rollup	\$353,392	\$400,000	\$400,000
Total	\$353,392	\$400,000	\$400,000
Fund Type			
Federal Funds	\$157,624	\$165,000	\$165,000
Transportation Fund	\$195,768	\$235,000	\$235,000
Total	\$353,392	\$400,000	\$400,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$0	\$400,000	\$400,000	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$353,392	\$0	\$0	\$0	0.0%
Total	\$353,392	\$400,000	\$400,000	\$0	0.0%
Grand Total	\$353,392	\$400,000	\$400,000	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$195,768	\$235,000	\$235,000	\$0	0.0%
20135 - Transportation FHWA Fund	\$157,624	\$165,000	\$165,000	\$0	0.0%
Total	\$353,392	\$400,000	\$400,000	\$0	0.0%



Agency of Transportation

Transportation - town highway class 2 roadway

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$8,288,932	\$7,248,750	\$7,248,750
Total	\$8,288,932	\$7,248,750	\$7,248,750
Fund Type			
Transportation Fund	\$8,288,932	\$7,248,750	\$7,248,750
Total	\$8,288,932	\$7,248,750	\$7,248,750

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$8,288,932	\$7,248,750	\$7,248,750	\$0	0.0%
Total	\$8,288,932	\$7,248,750	\$7,248,750	\$0	0.0%
Grand Total	\$8,288,932	\$7,248,750	\$7,248,750	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$8,288,932	\$7,248,750	\$7,248,750	\$0	0.0%
Total	\$8,288,932	\$7,248,750	\$7,248,750	\$0	0.0%



Transportation - town highway bridges

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$53	\$0	\$0
Fringe Benefits	\$2,015,128	\$2,000,000	\$2,000,000
Contracted and 3rd Party Service	\$2,358,939	\$1,800,000	\$2,250,000
PerDiem and Other Personal Services	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$1,286	\$0	\$0
Supplies	\$4,384	\$0	\$0
Other Purchased Services	\$103,186	\$75,000	\$75,000
Other Operating Expenses	\$4,943	\$0	\$0
Rental Other	\$83,197	\$85,000	\$85,000
Property and Maintenance	\$12,195,578	\$11,967,597	\$11,872,361
Grants Rollup	\$60,398	\$639,000	\$200,000
Total	\$16,827,092	\$16,566,597	\$16,482,361
Fund Type			
Transportation Infrastructure Bond Fund	\$1,792,155	\$933,963	\$578,000
Local Match Debt Service Funds	\$614,337	\$1,013,610	\$925,485
TIB Proceeds Fund	\$945,023	\$0	\$0
Federal Funds	\$12,951,212	\$13,495,630	\$13,315,652
Transportation Fund	\$523,779	\$1,123,394	\$1,663,224
ARRA Funds	\$587	\$0	\$0
Total	\$16,827,092	\$16,566,597	\$16,482,361

Performance Measures

Objective / Performance Measure	FY 2013		FY 2014		FY 2015
	Target	Actual	Target	Estimate	Estimate
'To preserve and enhance bridges on the local transportation system.'					
% of structurally deficient bridges on town highways	12.0%	12.0%	12.0%	12.0%	12.0%
# of town highway use limited bridges	0	0	0	0	0

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$53	\$0	\$0	\$0	0.0%
Total	\$53	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$2,015,128	\$2,000,000	\$2,000,000	\$0	0.0%
Total	\$2,015,128	\$2,000,000	\$2,000,000	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$2,333,006	\$1,800,000	\$2,250,000	\$450,000	25.0%
507600 - Other Contr and 3Rd Pty Serv	\$25,933	\$0	\$0	\$0	0.0%
Total	\$2,358,939	\$1,800,000	\$2,250,000	\$450,000	25.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
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					
518030 - Travel-Inst-Lodging-Emp	\$1,286	\$0	\$0	\$0	0.0%
Total	\$1,286	\$0	\$0	\$0	0.0%
Supplies					
520110 - Gasoline	\$4,030	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$267	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$86	\$0	\$0	\$0	0.0%
Total	\$4,384	\$0	\$0	\$0	0.0%
Other Purchased Services					
516813 - Advertising-Print	\$354	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$15	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$508	\$0	\$0	\$0	0.0%
517300 - Freight & Express Mail	\$119	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$26,373	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$75,817	\$75,000	\$75,000	\$0	0.0%
Total	\$103,186	\$75,000	\$75,000	\$0	0.0%
Other Operating Expenses					
523640 - Registration & Identification	\$165	\$0	\$0	\$0	0.0%
523660 - Taxes	\$4,610	\$0	\$0	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$167	\$0	\$0	\$0	0.0%
Total	\$4,943	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$76,328	\$85,000	\$85,000	\$0	0.0%
514550 - Rental - Auto	\$6,868	\$0	\$0	\$0	0.0%
Total	\$83,197	\$85,000	\$85,000	\$0	0.0%
Property and Maintenance					
512010 - Plumbing & Heating Systems	\$707	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$75	\$0	\$0	\$0	0.0%
522100 - Property-Land	\$270,420	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$11,924,377	\$0	\$11,872,361	\$11,872,361	0.0%
522899 - Land, Structures, Improvement	\$0	\$11,967,597	\$0	(\$11,967,597)	-100.0%
Total	\$12,195,578	\$11,967,597	\$11,872,361	(\$95,236)	-0.8%
Grants Rollup					
550000 - Grants To Municipalities	\$60,398	\$0	\$195,000	\$195,000	0.0%
550500 - Other Grants	\$0	\$639,000	\$5,000	(\$634,000)	-99.2%
Total	\$60,398	\$639,000	\$200,000	(\$439,000)	-68.7%
Grand Total	\$16,827,092	\$16,566,597	\$16,482,361	(\$84,236)	-0.5%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$523,779	\$1,123,394	\$1,663,224	\$539,830	48.1%
20135 - Transportation FHWA Fund	\$12,951,212	\$13,495,630	\$13,315,652	(\$179,978)	-1.3%
20160 - Transportation Local Fund	\$614,337	\$1,013,610	\$925,485	(\$88,125)	-8.7%



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Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20180 - ARRA FHWA Fund	\$587	\$0	\$0	\$0	0.0%
20191 - TR Infrastructure Bond Fund	\$1,792,155	\$933,963	\$578,000	(\$355,963)	-38.1%
32101 - TIB Proceeds Fund	\$945,023	\$0	\$0	\$0	0.0%
Total	\$16,827,092	\$16,566,597	\$16,482,361	(\$84,236)	-0.5%

Transportation



Agency of Transportation

Transportation - town highway aid program

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 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 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	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 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	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 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Fringe Benefits	\$131,047	\$0	\$0
Contracted and 3rd Party Service	\$171,536	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$251,906	\$0	\$0
Rental Other	\$58,239	\$0	\$0
Grants Rollup	\$4,672,865	\$3,600,000	\$1,440,000
Total	\$5,285,592	\$3,600,000	\$1,440,000
Fund Type			
Federal Funds	\$5,063,907	\$3,200,000	\$1,280,000
Transportation Fund	\$221,685	\$400,000	\$160,000
Total	\$5,285,592	\$3,600,000	\$1,440,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$131,047	\$0	\$0	\$0	0.0%
Total	\$131,047	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$33,943	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$137,593	\$0	\$0	\$0	0.0%
Total	\$171,536	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
519000 - Other Purchased Services	\$72,375	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$179,532	\$0	\$0	\$0	0.0%
Total	\$251,906	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,255	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$56,984	\$0	\$0	\$0	0.0%
Total	\$58,239	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$4,672,865	\$3,600,000	\$1,440,000	(\$2,160,000)	-60.0%
Total	\$4,672,865	\$3,600,000	\$1,440,000	(\$2,160,000)	-60.0%
Grand Total	\$5,285,592	\$3,600,000	\$1,440,000	(\$2,160,000)	-60.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$221,685	\$400,000	\$160,000	(\$240,000)	-60.0%
20135 - Transportation FHWA Fund	\$5,063,907	\$3,200,000	\$1,280,000	(\$1,920,000)	-60.0%
Total	\$5,285,592	\$3,600,000	\$1,440,000	(\$2,160,000)	-60.0%



Agency of Transportation

Transportation - town highway class 1 supplemental grants

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 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 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	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 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	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

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$675,391	\$1,150,000	\$1,150,000
Total	\$675,391	\$1,150,000	\$1,150,000
Fund Type			
Transportation Fund	\$675,391	\$1,150,000	\$1,150,000
Total	\$675,391	\$1,150,000	\$1,150,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$675,391	\$1,150,000	\$1,150,000	\$0	0.0%
Total	\$675,391	\$1,150,000	\$1,150,000	\$0	0.0%
Grand Total	\$675,391	\$1,150,000	\$1,150,000	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$675,391	\$1,150,000	\$1,150,000	\$0	0.0%
Total	\$675,391	\$1,150,000	\$1,150,000	\$0	0.0%



Agency of Transportation

Transportation - municipal mitigation grant program

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$859,432	\$1,551,000	\$871,500
Total	\$859,432	\$1,551,000	\$871,500
Fund Type			
Federal Funds	\$608,573	\$1,111,000	\$204,500
IDT Funds	\$0	\$0	\$227,000
Transportation Fund	\$250,860	\$440,000	\$440,000
Total	\$859,432	\$1,551,000	\$871,500

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$409,700	\$1,551,000	\$871,500	(\$679,500)	-43.8%
550500 - Other Grants	\$449,732	\$0	\$0	\$0	0.0%
Total	\$859,432	\$1,551,000	\$871,500	(\$679,500)	-43.8%
Grand Total	\$859,432	\$1,551,000	\$871,500	(\$679,500)	-43.8%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$250,860	\$440,000	\$440,000	\$0	0.0%
20135 - Transportation FHWA Fund	\$608,573	\$1,111,000	\$204,500	(\$906,500)	-81.6%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$227,000	\$227,000	0.0%
Total	\$859,432	\$1,551,000	\$871,500	(\$679,500)	-43.8%



Transportation - public assistance program

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$827	\$0	\$0
Fringe Benefits	\$647,054	\$0	\$0
Contracted and 3rd Party Service	\$650,520	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$1,040	\$0	\$0
Travel	\$811	\$0	\$0
Supplies	\$1,193,447	\$0	\$0
Other Purchased Services	\$604,476	\$0	\$0
Rental Other	\$7,083,298	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$99,335	\$0	\$0
Grants Rollup	\$43,219,213	\$29,235,250	\$48,630,222
Total	\$53,500,021	\$29,235,250	\$48,630,222
Fund Type			
Federal Funds	\$49,611,968	\$27,000,000	\$45,000,000
Special Fund	\$3,888,053	\$2,235,250	\$3,630,222
Total	\$53,500,021	\$29,235,250	\$48,630,222

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$827	\$0	\$0	\$0	0.0%
Total	\$827	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$647,054	\$0	\$0	\$0	0.0%
Total	\$647,054	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$649,977	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$543	\$0	\$0	\$0	0.0%
Total	\$650,520	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$234	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$806	\$0	\$0	\$0	0.0%
Total	\$1,040	\$0	\$0	\$0	0.0%
Travel					
518030 - Travel-Inst-Lodging-Emp	\$351	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$460	\$0	\$0	\$0	0.0%
Total	\$811	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$383	\$0	\$0	\$0	0.0%



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Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520100 - Vehicle & Equip Supplies&Fuel	\$1,410	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$76	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$76	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$30	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$1,056	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$1,189,987	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$429	\$0	\$0	\$0	0.0%
Total	\$1,193,447	\$0	\$0	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$5,594	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$589,136	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$9,745	\$0	\$0	\$0	0.0%
Total	\$604,476	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$8,080	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$5,878	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$7,068,486	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$855	\$0	\$0	\$0	0.0%
Total	\$7,083,298	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
522940 - Railroads	\$99,335	\$0	\$0	\$0	0.0%
Total	\$99,335	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$38,006,472	\$29,235,250	\$48,630,222	\$19,394,972	66.3%
550200 - Gr, Awards, Scholarships&Loans	(\$333,639)	\$0	\$0	\$0	0.0%
550220 - Grants	\$4,859,189	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$687,191	\$0	\$0	\$0	0.0%
Total	\$43,219,213	\$29,235,250	\$48,630,222	\$19,394,972	66.3%
Grand Total	\$53,500,021	\$29,235,250	\$48,630,222	\$19,394,972	66.3%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20150 - Transportation FEMA Fund	\$49,611,968	\$27,000,000	\$45,000,000	\$18,000,000	66.7%
21555 - Emergency Relief & Assist Fd	\$3,888,053	\$2,235,250	\$3,630,222	\$1,394,972	62.4%
Total	\$53,500,021	\$29,235,250	\$48,630,222	\$19,394,972	66.3%



Transportation board

Department/Program Description

The Transportation Board performs regulatory and quasi-judicial functions related to transportation. Responsibilities include hearing:

- 1.Appeals from agency decisions regarding measurement, description or reclassification of town highways. (19 V.S.A. Sec. 305).
- 2.Small claims (up to \$2,000) appeals of agency decisions (19 V.S.A. Sec. 20).
- 3.Appeals, when requested in writing, of highway decisions by the secretary of transportation when assuming powers and duties of a select board in unorganized towns and gores (19 V.S.A. Sec. 16).
- 4.Appeals, when requested in writing, of decisions of the secretary of transportation relating to approval of weight limits on Class 1 town highways within villages or cities (23 V.S.A. Sec. 1393(c)).
- 5.Appeals from the decisions of the secretary of transportation regarding the use of town highways (23 V.S.A. Sec. 1042)
- 6.Appeals, when requested in writing, regarding legal disputes over agency contracts and certain highway access permits.
- 7.Appeals, when requested in writing, regarding the fairness of rents and fees charged for the occupancy or use of state-owned properties administered by the agency.
- 8.Disputes involving the decision of a select board under subdivision 302(a)(3)(B) or subsection 310(a) of 19 V.S.A. not to plow and make negotiable a Class 2 or Class 3 town highway during the winter.
- 9.Appeals by one municipality of a neighboring municipality's intent to close a road that runs through both.
- 10.Conduct public hearings on matters of public interest, after which it shall transmit its findings and recommendations to the secretary and the chairs of the Senate and House committees on transportation in a report which shall be a public document.
- 11.Conduct compensation hearings and make damage awards where the Agency of Transportation and affected landowners are unable to agree on the amount of compensation.
- 12.Designate state scenic roads and corridors (19 V.S.A. Sec. 2501(a)), and approve byway designation made by the Vermont Byway Council.
- 13.Approve new highway or public ways opening into or connecting with established limited-access highways (19 V.S.A. Sec. 1708).
- 14.Disputes involving utility installations across and along state highways (30 V.S.A. Chapter 71), and approve private utility lines along state highways (30 V.S.A. Sec. 2521).
- 15.Approve use of state rights-of-way for private sewer and water lines (19 V.S.A. Sec. 1111(d)).
- 16.Disputes regarding compensation of utilities along railroad tracks (30 V.S.A. Sec. 2513).
- 17.Issues regarding rail-highway grade crossings, farm crossings and other railroad-related responsibilities outlined in Title 5.



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18. Conduct inquiry into causes of accidents, collisions or derailments regarding railroads, and conduct public hearings on the same, if necessary (30 V.S.A. Sec. 3454).

19. Requests for airports and restricted landing areas pursuant to Title 5, Sec. 207 (a-h).

20. Contract appeals against municipalities on projects that involve federal funds.

21. Authorize the removal of beaver dams that threaten highways, railroads or airports (19 V.S.A. Sec. 37).

22. Enforce all provisions and hear and determine all disputes arising out of 9 V.S.A. chapter 108, the

Vehicle Manufacturers, Distributors, and Dealers Franchising Practices Act.

23. Maintain the accounting functions for the duties imposed by chapter 108 of Title 9 separately from the accounting functions relating to its other duties.

24. Disputes involving a determination of the agency under 19 V.S.A. Sec. 309c that the municipality is responsible for repayment of federal funds required by the Federal Highway Administration.

Goals/Objectives/Performance Measures

The Transportation Board performs regulatory and quasi-judicial functions relating to transportation. These responsibilities include response to appeals, petitions and specific activities pursuant to Highways (19 V.S.A.); Aeronautics and Surface Transportation (5 V.S.A.); Scenery Preservation Council construction criteria (10 V.S.A. Sec. 425); Class 1 Town Highway weight limits (23 V.S.A. Sec. 1393); Scenic Roads (25 V.S.A., Sec. 2501-2502); Utility disputes and requests (30 V.S.A. Sec. 2521, 2513 & Chapter 71); Eminent Domain (29 V.S.A., Sec. 792-4; 30 V.S.A., Sec. 113, 114, 117), and disputes between national auto manufacturers and Vermont new-car dealers. (9 V.S.A., Sec. 4083-4100; 19 V.S.A. Sec. 3).

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$87,613	\$113,765	\$117,665
Fringe Benefits	\$40,148	\$53,349	\$54,033
Contracted and 3rd Party Service	\$8,185	\$5,000	\$5,000
PerDiem and Other Personal Services	\$5,750	\$9,000	\$8,550
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$826	\$2,200	\$8,576
Travel	\$6,274	\$9,400	\$9,400
Supplies	\$223	\$300	\$300
Other Purchased Services	\$2,716	\$2,186	\$3,320
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$1,445	\$200	\$200
Rental Property	\$4,129	\$4,600	\$9,856
Property and Maintenance	\$0	\$0	\$0
Total	\$157,310	\$200,000	\$216,900
Fund Type			
Transportation Fund	\$157,310	\$200,000	\$216,900
Total	\$157,310	\$200,000	\$216,900



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861691	630800 - Lemon Law Administrator	1.0	1.0	60,954	17,782	4,663	83,399
867002	95030E - Exec Sec Bd Of Trans	0.7	1.0	56,711	23,568	4,338	84,617
Total		1.7	2.0	117,665	41,350	9,001	168,016

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$33,243	\$58,115	\$60,954	\$2,839	4.9%
500010 - Exempt	\$54,370	\$55,650	\$56,711	\$1,061	1.9%
Total	\$87,613	\$113,765	\$117,665	\$3,900	3.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$2,465	\$4,446	\$4,663	\$217	4.9%
501010 - FICA - Exempt	\$3,890	\$4,257	\$4,338	\$81	1.9%
501500 - Health Ins - Classified Empl	\$4,425	\$6,698	\$6,391	(\$307)	-4.6%
501510 - Health Ins - Exempt	\$11,798	\$13,395	\$12,782	(\$613)	-4.6%
502000 - Retirement - Classified Empl	\$5,688	\$9,944	\$10,429	\$485	4.9%
502010 - Retirement - Exempt	\$8,804	\$9,522	\$9,703	\$181	1.9%
502500 - Dental - Classified Employees	\$216	\$650	\$676	\$26	4.0%
502510 - Dental - Exempt	\$694	\$650	\$676	\$26	4.0%
503000 - Life Ins - Classified Empl	\$155	\$250	\$252	\$2	0.8%
503010 - Life Ins - Exempt	\$345	\$239	\$235	(\$4)	-1.7%
503500 - LTD - Classified Employees	\$15	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$40	\$129	\$138	\$9	7.0%
504000 - EAP - Classified Empl	\$19	\$32	\$34	\$2	6.3%
504010 - EAP - Exempt	\$32	\$32	\$34	\$2	6.3%
505200 - Workers Comp - Ins Premium	\$1,561	\$3,105	\$3,682	\$577	18.6%
Total	\$40,148	\$53,349	\$54,033	\$684	1.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$8,185	\$5,000	\$5,000	\$0	0.0%
Total	\$8,185	\$5,000	\$5,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$5,750	\$9,000	\$8,550	(\$450)	-5.0%
Total	\$5,750	\$9,000	\$8,550	(\$450)	-5.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$0	\$100	\$100	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$219	\$400	\$400	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$700	\$700	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$0	\$2,084	\$2,084	0.0%
516672 - It Intsvccost- Dii - Telephone	\$607	\$1,000	\$1,000	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$0	\$0	\$1,976	\$1,976	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$2,316	\$2,316	0.0%
Total	\$826	\$2,200	\$8,576	\$6,376	289.8%
Travel					
517999 - Travel In-State Employee	\$0	\$6,300	\$6,300	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$870	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$13	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
518030 - Travel-Inst-Lodging-Emp	\$77	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,448	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$215	\$100	\$100	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$3	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$3,000	\$3,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$648	\$0	\$0	\$0	0.0%
Total	\$6,274	\$9,400	\$9,400	\$0	0.0%
Supplies					
520000 - Office Supplies	\$0	\$300	\$300	\$0	0.0%
520510 - It & Data Processing Supplies	\$223	\$0	\$0	\$0	0.0%
Total	\$223	\$300	\$300	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$131	\$250	\$420	\$170	68.0%
516010 - Insurance - General Liability	\$357	\$736	\$717	(\$19)	-2.6%
516500 - Dues	\$0	\$100	\$100	\$0	0.0%
516813 - Advertising-Print	\$651	\$750	\$711	(\$39)	-5.2%
517020 - Photocopying	\$39	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$110	\$250	\$250	\$0	0.0%
517200 - Postage	\$146	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$762	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$0	\$0	\$1,022	\$1,022	0.0%
519040 - Moving State Agencies	\$520	\$0	\$0	\$0	0.0%
Total	\$2,716	\$2,186	\$3,320	\$1,134	51.9%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$1,445	\$200	\$200	\$0	0.0%
Total	\$1,445	\$200	\$200	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$4,129	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$4,600	\$9,856	\$5,256	114.3%
Total	\$4,129	\$4,600	\$9,856	\$5,256	114.3%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$157,310	\$200,000	\$216,900	\$16,900	8.5%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
20105 - Transp Fund - Nondedicated	\$157,310	\$200,000	\$216,900	\$16,900	8.5%
Total	\$157,310	\$200,000	\$216,900	\$16,900	8.5%



Transportation - central garage

Department/Program Description

The VTrans Central Garage purchases, maintains, and administers the Agency's fleet of vehicles and equipment using an internal service fund. Vehicles and equipment are rented to the maintenance districts, DMV, and other VTrans divisions. Rental income from those customers covers depreciation, service, and overhead.

We continue to focus returning our plow truck fleet to an 8 - 10 year replacement schedule. Timely replacements minimize costly repairs and breakdowns, and provide good service to Vermont's travelers.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,895,930	\$1,947,486	\$2,823,206
Fringe Benefits	\$1,776,806	\$1,984,386	\$1,561,053
Contracted and 3rd Party Service	\$27,540	\$0	\$0
Equipment	\$8,259,232	\$6,713,735	\$7,243,200
IT/Telecom Services and Equipment	\$127,809	\$185,562	\$243,194
Travel	\$3,565	\$4,000	\$4,000
Supplies	\$6,310,664	\$7,938,000	\$6,748,000
Other Purchased Services	\$318,853	\$370,287	\$321,573
Other Operating Expenses	\$3,339	\$3,000	\$17,500
Rental Other	\$49,515	\$6,500	\$6,500
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$1,113,360	\$1,167,000	\$1,232,000
Total	\$19,886,612	\$20,319,956	\$20,200,226
Fund Type			
ISF Funds	\$19,886,612	\$20,319,956	\$20,200,226
Total	\$19,886,612	\$20,319,956	\$20,200,226

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860012	477500 - AOT Manager V	1.0	1.0	95,239	35,206	7,286	137,731
860052	089060 - Financial Administrator II	1.0	1.0	61,038	24,189	4,669	89,896
860066	020300 - AOT Parts Specialist III	1.0	1.0	59,278	23,879	4,535	87,692
860071	830600 - AOT Fleet Operations Superviso	1.0	1.0	59,405	28,695	4,544	92,644
860073	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	38,083	24,959	2,913	65,955
860075	820000 - Central Garage Regional Superv	1.0	1.0	54,483	23,040	4,168	81,691
860077	801000 - AOT Motor Equipm Mechanic I	1.0	1.0	39,674	25,237	3,035	67,946
860080	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	41,923	8,057	3,207	53,187
860081	820000 - Central Garage Regional Superv	1.0	1.0	52,785	27,536	4,038	84,359
860082	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	44,214	26,033	3,382	73,629
860084	830600 - AOT Fleet Operations Superviso	1.0	1.0	54,037	10,180	4,134	68,351
860085	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	39,313	20,381	3,007	62,701
860087	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	54,440	27,825	4,164	86,429
860088	820000 - Central Garage Regional Superv	1.0	1.0	49,476	26,955	3,784	80,215
860130	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	48,712	26,822	3,726	79,260
860171	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	40,098	25,312	3,067	68,477
860257	089030 - Financial Specialist II	1.0	1.0	46,696	26,468	3,572	76,736
860262	840000 - Maintenance Mechanic I	1.0	1.0	34,009	13,061	2,602	49,672
860271	028800 - Financial Technician II	1.0	1.0	42,602	15,811	3,259	61,672
860305	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	51,428	27,297	3,935	82,660
860334	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	34,837	18,561	2,665	56,063
860359	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	42,390	20,920	3,243	66,553



Agency of Transportation

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860434	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	41,392	20,745	3,166	65,303
860464	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	50,155	22,281	3,837	76,273
860486	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	54,440	23,032	4,164	81,636
860500	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	40,098	14,128	3,067	57,293
860503	020300 - AOT Parts Specialist III	1.0	1.0	52,891	22,761	4,046	79,698
860518	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	50,027	9,477	3,827	63,331
860563	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	44,214	21,240	3,382	68,836
860574	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	50,027	27,052	3,827	80,906
860668	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	51,428	27,297	3,935	82,660
860689	820000 - Central Garage Regional Superv	1.0	1.0	51,067	27,234	3,906	82,207
860754	026200 - AOT Parts Specialist II	1.0	1.0	41,053	7,904	3,140	52,097
860780	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	49,815	27,014	3,811	80,640
860807	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	36,767	13,544	2,813	53,124
860809	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	47,545	9,042	3,637	60,224
860843	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	54,440	31,249	4,164	89,853
860850	020300 - AOT Parts Specialist III	1.0	1.0	45,657	26,286	3,493	75,436
861060	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	46,696	26,468	3,572	76,736
861061	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	51,428	27,297	3,935	82,660
861062	820000 - Central Garage Regional Superv	1.0	1.0	59,278	28,672	4,535	92,485
861082	840500 - Maintenance Mechanic II	1.0	1.0	41,605	8,001	3,182	52,788
861109	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	56,010	23,307	4,285	83,602
861119	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	46,696	15,284	3,572	65,552
861180	026200 - AOT Parts Specialist II	1.0	1.0	37,255	20,020	2,850	60,125
861182	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	45,657	26,286	3,493	75,436
861190	014300 - Business Systems Analyst	1.0	1.0	46,696	26,468	3,572	76,736
861217	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	44,999	26,170	3,442	74,611
861219	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	47,184	21,760	3,609	72,553
861223	801000 - AOT Motor Equip Mechanic I	1.0	1.0	34,837	13,206	2,665	50,708
861255	870000 - AOT Garage Maintenance Supervi	1.0	1.0	45,657	26,286	3,493	75,436
861297	026200 - AOT Parts Specialist II	1.0	1.0	42,283	25,695	3,235	71,213
861299	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	36,067	24,605	2,759	63,431
861303	020300 - AOT Parts Specialist III	1.0	1.0	41,392	7,963	3,166	52,521
861321	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	45,657	21,493	3,493	70,643
861433	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	39,313	13,990	3,007	56,310
861434	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	34,837	13,206	2,665	50,708
861607	820000 - Central Garage Regional Superv	1.0	1.0	54,483	27,833	4,168	86,484
Total		58.0	58.0	2,743,206	1,260,720	209,848	4,213,774

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,836,710	\$1,867,486	\$2,743,206	\$875,720	46.9%
500040 - Temporary Employees	\$16,423	\$30,000	\$30,000	\$0	0.0%
500060 - Overtime	\$31,093	\$50,000	\$50,000	\$0	0.0%
500070 - Shift Differential	\$11,704	\$0	\$0	\$0	0.0%
Total	\$1,895,930	\$1,947,486	\$2,823,206	\$875,720	45.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$137,282	\$142,865	\$209,848	\$66,983	46.9%
501040 - FICA - Temporaries	\$1,273	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$427,259	\$522,086	\$738,591	\$216,505	41.5%
502000 - Retirement - Classified Empl	\$317,960	\$319,527	\$469,364	\$149,837	46.9%
502500 - Dental - Classified Employees	\$30,764	\$26,650	\$39,208	\$12,558	47.1%
503000 - Life Ins - Classified Empl	\$6,243	\$8,032	\$11,353	\$3,321	41.3%
503500 - LTD - Classified Employees	\$164	\$200	\$232	\$32	16.0%
504000 - EAP - Classified Empl	\$1,253	\$1,312	\$1,972	\$660	50.3%
504550 - Uniform Rental	\$11,038	\$0	\$15,000	\$15,000	0.0%
504590 - Misc Employee Benefits	\$6,335	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$57,745	\$63,714	\$75,485	\$11,771	18.5%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
505500 - Unemployment Compensation	\$100	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$114	\$0	\$0	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$779,276	\$900,000	\$0	(\$900,000)	-100.0%
Total	\$1,776,806	\$1,984,386	\$1,561,053	(\$423,333)	-21.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$26,494	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,046	\$0	\$0	\$0	0.0%
Total	\$27,540	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$7,340,710	\$5,618,735	\$6,243,200	\$624,465	11.1%
522400 - Other Equipment	\$22,951	\$15,000	\$15,000	\$0	0.0%
522410 - Office Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
522430 - Communications Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
522600 - Vehicles	\$893,132	\$1,070,000	\$975,000	(\$95,000)	-8.9%
522700 - Furniture & Fixtures	\$2,438	\$5,000	\$5,000	\$0	0.0%
Total	\$8,259,232	\$6,713,735	\$7,243,200	\$529,465	7.9%
IT/Telecom Services and Equipment					
516600 - Communications	\$15,239	\$15,000	\$15,000	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$359	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$30,399	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$22,987	\$27,955	\$42,723	\$14,768	52.8%
516672 - It Intsvccost- Dii - Telephone	\$3,377	\$20,000	\$20,000	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$0	\$0	\$40,499	\$40,499	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$45,107	\$47,472	\$2,365	5.2%
522200 - Hw - Other Info Tech	\$1,554	\$5,000	\$5,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$1,203	\$10,000	\$10,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$2,000	\$2,000	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$0	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$52,258	\$6,000	\$6,000	\$0	0.0%
522221 - Software - Office Technology	\$0	\$1,000	\$1,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$45,000	\$45,000	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$0	\$7,500	\$7,500	\$0	0.0%
525190 - Cost of Telecom Equip Sold	\$434	\$0	\$0	\$0	0.0%
Total	\$127,809	\$185,562	\$243,194	\$57,632	31.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$311	\$1,000	\$1,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,055	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$123	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,075	\$1,000	\$1,000	\$0	0.0%
Total	\$3,565	\$4,000	\$4,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$8,074	\$10,000	\$10,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,680,048	\$1,850,000	\$1,850,000	\$0	0.0%
520101 - Snow Plow Parts	\$295,145	\$225,000	\$325,000	\$100,000	44.4%
520105 - Tires	\$282,460	\$500,000	\$350,000	(\$150,000)	-30.0%
520110 - Gasoline	\$1,059,121	\$1,031,250	\$1,125,000	\$93,750	9.1%
520120 - Diesel	\$2,789,199	\$4,031,250	\$2,812,500	(\$1,218,750)	-30.2%
520200 - Building Maintenance Supplies	\$5,498	\$20,000	\$20,000	\$0	0.0%



Agency of Transportation

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
520220 - Small Tools	\$85,960	\$125,000	\$125,000	\$0	0.0%
520230 - Electrical Supplies	\$1,221	\$2,000	\$2,000	\$0	0.0%
520500 - Other General Supplies	\$23,478	\$20,000	\$20,000	\$0	0.0%
520520 - Cloth & Clothing	\$2,647	\$3,000	\$3,000	\$0	0.0%
520521 - Work Boots & Shoes	\$124	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$47	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$8,481	\$5,000	\$10,000	\$5,000	100.0%
520700 - Food	\$1,597	\$2,000	\$2,000	\$0	0.0%
521000 - Natural Gas	\$69	\$0	\$0	\$0	0.0%
521100 - Electricity	\$23,376	\$25,000	\$25,000	\$0	0.0%
521220 - Heating Oil #2	\$29,266	\$75,000	\$55,000	(\$20,000)	-26.7%
521320 - Propane Gas	\$1,239	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$190	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$185	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$10,243	\$7,500	\$7,500	\$0	0.0%
521810 - Medical and Lab Supplies	\$1,571	\$2,000	\$2,000	\$0	0.0%
521820 - Paper Products	\$1,425	\$2,000	\$2,000	\$0	0.0%
Total	\$6,310,664	\$7,938,000	\$6,748,000	(\$1,190,000)	-15.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,834	\$5,214	\$8,607	\$3,393	65.1%
516010 - Insurance - General Liability	\$13,219	\$15,155	\$14,704	(\$451)	-3.0%
516020 - Insurance - Auto	\$278,671	\$311,843	\$264,304	(\$47,539)	-15.2%
516500 - Dues	\$0	\$750	\$750	\$0	0.0%
516550 - Licenses	\$319	\$750	\$750	\$0	0.0%
516813 - Advertising-Print	\$281	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$555	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$3,000	\$3,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,945	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$5,000	\$5,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$500	\$500	\$0	0.0%
517300 - Freight & Express Mail	\$2,655	\$3,000	\$3,000	\$0	0.0%
519006 - Human Resources Services	\$15,045	\$25,075	\$20,958	(\$4,117)	-16.4%
519500 - Aot Reim O/E Charge To Project	\$329	\$0	\$0	\$0	0.0%
Total	\$318,853	\$370,287	\$321,573	(\$48,714)	-13.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$0	\$14,500	\$14,500	0.0%
523640 - Registration & Identification	\$3,339	\$3,000	\$3,000	\$0	0.0%
Total	\$3,339	\$3,000	\$17,500	\$14,500	483.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$46,536	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$1,166	\$1,500	\$1,500	\$0	0.0%
515000 - Rental - Other	\$1,814	\$5,000	\$5,000	\$0	0.0%
Total	\$49,515	\$6,500	\$6,500	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$2,989	\$4,500	\$4,500	\$0	0.0%
510200 - Disposal	\$80	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$8,173	\$9,000	\$9,000	\$0	0.0%



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
510500 - Other Property Mgmt Services	\$1,860	\$2,500	\$2,500	\$0	0.0%
512000 - Repair & Maint - Buildings	\$11,159	\$80,000	\$80,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$1,671	\$20,000	\$20,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$827,550	\$800,000	\$850,000	\$50,000	6.3%
513000 - Rep&Maint-Info Tech Hardware	\$259,610	\$250,000	\$265,000	\$15,000	6.0%
513200 - Other Repair & Maint Serv	\$267	\$1,000	\$1,000	\$0	0.0%
Total	\$1,113,360	\$1,167,000	\$1,232,000	\$65,000	5.6%
Grand Total	\$19,886,612	\$20,319,956	\$20,200,226	(\$119,730)	-0.6%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
57100 - Highway Garage Fund	\$19,886,612	\$20,319,956	\$20,200,226	(\$119,730)	-0.6%
Total	\$19,886,612	\$20,319,956	\$20,200,226	(\$119,730)	-0.6%



Agency of Transportation



Debt Service

Debt Service

Debt Service

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Department				
Debt Service	0.00	\$139,993,389	\$77,216,569	\$71,791,440
Total	0.00	\$139,993,389	\$77,216,569	\$71,791,440
Fund Type				
General Funds		\$63,667,340	\$70,521,584	\$65,401,531
TIB Debt Service Fund		\$71,962,177	\$2,397,816	\$2,502,313
Transportation Fund		\$2,482,442	\$2,414,979	\$2,094,555
ARRA Funds		\$1,253,280	\$1,253,280	\$1,160,101
Special Fund		\$628,150	\$628,910	\$632,940
Total		\$139,993,389	\$77,216,569	\$71,791,440



Debt Service

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
Debt service	0.00	\$139,993,389	\$77,216,569	\$71,791,440
Total	0.00	\$139,993,389	\$77,216,569	\$71,791,440
Fund Type				
General Funds		\$63,667,340	\$70,521,584	\$65,401,531
TIB Debt Service Fund		\$71,962,177	\$2,397,816	\$2,502,313
Special Fund		\$628,150	\$628,910	\$632,940
Transportation Fund		\$2,482,442	\$2,414,979	\$2,094,555
ARRA Funds		\$1,253,280	\$1,253,280	\$1,160,101
Total		\$139,993,389	\$77,216,569	\$71,791,440



Debt Service

Debt service

Department/Program Description

The State borrows money for capital purposes through the issuance of general obligation bonds, the payment of which is backed by the full faith and credit of the State. General Obligation bonds are used for numerous purposes including construction and renovation of state office buildings and state recreational, cultural, health, correctional and educational facilities; making grants to municipalities for the purposes of funding wastewater and drinking water facilities upgrades; transportation projects funding, and other capital projects

The State Treasurer may borrow temporary funds, through various methods, revenue anticipation notes, lines of credit and a tax-exempt commercial paper program, for the purpose of defraying the expenses and budget deficits of government incurred by the appropriations authorized in the General Appropriations Act. The proceeds of temporary borrowing, together with certain other available monies in the General Fund are used to make such payments, as set forth in the General Appropriations Act, in advance of receipt of taxes, revenues and other funds.

In addition to General Obligation debt, the State may also sell revenue-backed Transportation Infrastructure Bonds (TIBs). These bonds are secured only from motor fuel transportation infrastructure assessments of 2% of the sales price of gasoline and 3 cents per gallon of diesel fuel. TIBs are used to finance the rehabilitation, reconstruction or replacement of state and municipal bridges and culverts, and state roads, railroads, airports and necessary buildings which, after such work, have a remaining useful life of at least 30 years.

The amount necessary each year to pay the maturing principal and interest are included in and made part of the annual appropriations bill for the expense of State Government.

The Capital Debt Affordability Advisory Committee (CDAC) completes an annual review of the size and affordability of the State tax-supported general obligation debt, including the projected debt service required to pay these obligations.

Economic trends, the bond market and legislative actions will determine the interest rates on borrowing. Estimates are based on the latest information available.

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Other Operating Expenses	\$68,031,212	\$0	\$0
Debt Service and Interest	\$71,962,177	\$77,216,569	\$71,791,440
Total	\$139,993,389	\$77,216,569	\$71,791,440
Fund Type			
General Funds	\$63,667,340	\$70,521,584	\$65,401,531
TIB Debt Service Fund	\$71,962,177	\$2,397,816	\$2,502,313
Transportation Fund	\$2,482,442	\$2,414,979	\$2,094,555
ARRA Funds	\$1,253,280	\$1,253,280	\$1,160,101
Special Fund	\$628,150	\$628,910	\$632,940
Total	\$139,993,389	\$77,216,569	\$71,791,440



Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Operating Expenses					
720000 - Transfer Out	\$68,031,212	\$0	\$0	\$0	0.0%
Total	\$68,031,212	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551200 - Bond Principal	\$52,119,955	\$54,110,121	\$49,845,001	(\$4,265,120)	-7.9%
551300 - Interest On Bonds	\$19,842,222	\$23,106,448	\$21,946,439	(\$1,160,009)	-5.0%
Total	\$71,962,177	\$77,216,569	\$71,791,440	(\$5,425,129)	-7.0%
Grand Total	\$139,993,389	\$77,216,569	\$71,791,440	(\$5,425,129)	-7.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$63,667,340	\$70,521,584	\$65,401,531	(\$5,120,053)	-7.3%
20105 - Transp Fund - Nondedicated	\$2,482,442	\$2,414,979	\$2,094,555	(\$320,424)	-13.3%
21868 - Special Funds Debt Service	\$628,150	\$628,910	\$632,940	\$4,030	0.6%
22040 - ARRA Federal Fund	\$1,253,280	\$1,253,280	\$1,160,101	(\$93,179)	-7.4%
35100 - General Oblig Bonds Debt Serv	\$70,352,776	\$0	\$0	\$0	0.0%
35200 - Transp Infrastr Bond Debt Serv	\$1,609,401	\$2,397,816	\$2,502,313	\$104,497	4.4%
Total	\$139,993,389	\$77,216,569	\$71,791,440	(\$5,425,129)	-7.0%



Debt Service



One-Time Appropriations

One-Time Appropriations

One-Time Appropriations

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Department				
One-Time Appropriations	0.00	\$2,095,000	\$13,738,165	\$13,938,165
Total	0.00	\$2,095,000	\$13,738,165	\$13,938,165
Fund Type				
General Funds		\$1,855,000	\$8,245,165	\$8,645,165
Transportation Fund		\$0	\$2,200,000	\$2,000,000
Special Fund		\$240,000	\$3,293,000	\$3,293,000
Total		\$2,095,000	\$13,738,165	\$13,938,165



One-Time Appropriations

Budget Summary

	FY 2015 Position Count	FY 2013 Actual	FY 2014 Budget As Passed	FY 2015 Governor Recommend
Appropriation				
2014 Primary Elections	0.00	\$375,000	\$0	\$400,000
Adult Technical Education	0.00	\$0	\$360,000	\$360,000
Healthcare Loan repayment	0.00	\$0	\$300,000	\$300,000
Large Animal Vet Loan Forgiveness	0.00	\$0	\$30,000	\$30,000
National Guard Education Asst	0.00	\$0	\$150,000	\$150,000
Pay Act - Legislature	0.00	\$0	\$180,000	\$180,000
Pay Plan Adjustment	0.00	\$0	\$9,371,193	\$9,171,193
Payact-Judicial Branch	0.00	\$1,720,000	\$893,972	\$893,972
Performance Grants	0.00	\$0	\$200,000	\$200,000
STEM Incentive	0.00	\$0	\$141,000	\$141,000
VSAC Non-Degree Grants	0.00	\$0	\$494,500	\$494,500
VSC Dual Enrollment	0.00	\$0	\$800,000	\$800,000
Workforce Development	0.00	\$0	\$817,500	\$817,500
Total	0.00	\$2,095,000	\$13,738,165	\$13,938,165
Fund Type				
General Funds		\$1,855,000	\$8,245,165	\$8,645,165
Transportation Fund		\$0	\$2,200,000	\$2,000,000
Special Fund		\$240,000	\$3,293,000	\$3,293,000
Total		\$2,095,000	\$13,738,165	\$13,938,165



One-Time Appropriations

Payact-Judicial Branch

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,606,042	\$0	\$0
Fringe Benefits	\$113,958	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$893,972	\$893,972
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Total	\$1,720,000	\$893,972	\$893,972
Fund Type			
General Funds	\$1,720,000	\$893,972	\$893,972
Total	\$1,720,000	\$893,972	\$893,972

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Salaries and Wages					
500010 - Exempt	\$1,606,042	\$0	\$0	\$0	0.0%
Total	\$1,606,042	\$0	\$0	\$0	0.0%
Fringe Benefits					
501010 - FICA - Exempt	\$113,958	\$0	\$0	\$0	0.0%
Total	\$113,958	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$893,972	\$893,972	\$0	0.0%
Total	\$0	\$893,972	\$893,972	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,720,000	\$893,972	\$893,972	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$1,720,000	\$893,972	\$893,972	\$0	0.0%
Total	\$1,720,000	\$893,972	\$893,972	\$0	0.0%



Pay Act - Legislature

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$180,000	\$180,000
Debt Service and Interest	\$0	\$0	\$0
Total	\$0	\$180,000	\$180,000
Fund Type			
General Funds	\$0	\$180,000	\$180,000
Total	\$0	\$180,000	\$180,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$180,000	\$180,000	\$0	0.0%
Total	\$0	\$180,000	\$180,000	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$180,000	\$180,000	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$0	\$180,000	\$180,000	\$0	0.0%
Total	\$0	\$180,000	\$180,000	\$0	0.0%



One-Time Appropriations

Pay Plan Adjustment

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$9,371,193	\$9,171,193
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$9,371,193	\$9,171,193
Fund Type			
General Funds	\$0	\$7,171,193	\$7,171,193
Transportation Fund	\$0	\$2,200,000	\$2,000,000
Total	\$0	\$9,371,193	\$9,171,193

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$9,371,193	\$9,171,193	(\$200,000)	-2.1%
Total	\$0	\$9,371,193	\$9,171,193	(\$200,000)	-2.1%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$9,371,193	\$9,171,193	(\$200,000)	-2.1%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
10000 - General Fund	\$0	\$7,171,193	\$7,171,193	\$0	0.0%
20105 - Transp Fund - Nondedicated	\$0	\$2,200,000	\$2,000,000	(\$200,000)	-9.1%
Total	\$0	\$9,371,193	\$9,171,193	(\$200,000)	-2.1%



STEM Incentive

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$141,000	\$141,000
Total	\$0	\$141,000	\$141,000
Fund Type			
Special Fund	\$0	\$141,000	\$141,000
Total	\$0	\$141,000	\$141,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$141,000	\$141,000	\$0	0.0%
Total	\$0	\$141,000	\$141,000	\$0	0.0%
Grand Total	\$0	\$141,000	\$141,000	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$141,000	\$141,000	\$0	0.0%
Total	\$0	\$141,000	\$141,000	\$0	0.0%



One-Time Appropriations

VSC Dual Enrollment

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$800,000	\$800,000
Total	\$0	\$800,000	\$800,000
Fund Type			
Special Fund	\$0	\$800,000	\$800,000
Total	\$0	\$800,000	\$800,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$800,000	\$800,000	\$0	0.0%
Total	\$0	\$800,000	\$800,000	\$0	0.0%
Grand Total	\$0	\$800,000	\$800,000	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$800,000	\$800,000	\$0	0.0%
Total	\$0	\$800,000	\$800,000	\$0	0.0%



National Guard Education Asst

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$150,000	\$150,000
Total	\$0	\$150,000	\$150,000
Fund Type			
Special Fund	\$0	\$150,000	\$150,000
Total	\$0	\$150,000	\$150,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$150,000	\$150,000	\$0	0.0%
Total	\$0	\$150,000	\$150,000	\$0	0.0%
Grand Total	\$0	\$150,000	\$150,000	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$150,000	\$150,000	\$0	0.0%
Total	\$0	\$150,000	\$150,000	\$0	0.0%



One-Time Appropriations

VSAC Non-Degree Grants

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$494,500	\$494,500
Total	\$0	\$494,500	\$494,500
Fund Type			
Special Fund	\$0	\$494,500	\$494,500
Total	\$0	\$494,500	\$494,500

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$494,500	\$494,500	\$0	0.0%
Total	\$0	\$494,500	\$494,500	\$0	0.0%
Grand Total	\$0	\$494,500	\$494,500	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$494,500	\$494,500	\$0	0.0%
Total	\$0	\$494,500	\$494,500	\$0	0.0%



Large Animal Vet Loan Forgiveness

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$30,000	\$30,000
Total	\$0	\$30,000	\$30,000
Fund Type			
Special Fund	\$0	\$30,000	\$30,000
Total	\$0	\$30,000	\$30,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$30,000	\$30,000	\$0	0.0%
Total	\$0	\$30,000	\$30,000	\$0	0.0%
Grand Total	\$0	\$30,000	\$30,000	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$30,000	\$30,000	\$0	0.0%
Total	\$0	\$30,000	\$30,000	\$0	0.0%



One-Time Appropriations

Healthcare Loan repayment

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$300,000	\$300,000
Total	\$0	\$300,000	\$300,000
Fund Type			
Special Fund	\$0	\$300,000	\$300,000
Total	\$0	\$300,000	\$300,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$300,000	\$300,000	\$0	0.0%
Total	\$0	\$300,000	\$300,000	\$0	0.0%
Grand Total	\$0	\$300,000	\$300,000	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$300,000	\$300,000	\$0	0.0%
Total	\$0	\$300,000	\$300,000	\$0	0.0%



Performance Grants

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$200,000	\$200,000
Total	\$0	\$200,000	\$200,000
Fund Type			
Special Fund	\$0	\$200,000	\$200,000
Total	\$0	\$200,000	\$200,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$200,000	\$200,000	\$0	0.0%
Total	\$0	\$200,000	\$200,000	\$0	0.0%
Grand Total	\$0	\$200,000	\$200,000	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$200,000	\$200,000	\$0	0.0%
Total	\$0	\$200,000	\$200,000	\$0	0.0%



One-Time Appropriations

Workforce Development

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$0	\$817,500	\$817,500
Total	\$0	\$817,500	\$817,500
Fund Type			
Special Fund	\$0	\$817,500	\$817,500
Total	\$0	\$817,500	\$817,500

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550001 - Grants Budget	\$0	\$817,500	\$817,500	\$0	0.0%
Total	\$0	\$817,500	\$817,500	\$0	0.0%
Grand Total	\$0	\$817,500	\$817,500	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21913 - Workforce Ed & Training Fund	\$0	\$817,500	\$817,500	\$0	0.0%
Total	\$0	\$817,500	\$817,500	\$0	0.0%



Adult Technical Education

Budget Summary

	FY 2013 Actual	FY 2014 Budget as Passed	FY 2015 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$360,000	\$360,000
Total	\$0	\$360,000	\$360,000
Fund Type			
Special Fund	\$0	\$360,000	\$360,000
Total	\$0	\$360,000	\$360,000

Budget Detail

Budget Object	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$360,000	\$360,000	\$0	0.0%
Total	\$0	\$360,000	\$360,000	\$0	0.0%
Grand Total	\$0	\$360,000	\$360,000	\$0	0.0%

Fund	FY 2013 Actuals	FY 2014 As Passed	FY 2015 Governor's Recommend	Difference FY14-15	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$360,000	\$360,000	\$0	0.0%
Total	\$0	\$360,000	\$360,000	\$0	0.0%



One-Time Appropriations

