

FY 2022 State of Vermont Executive Budget Recommendation



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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 2020, Vantage projected costs through June 30, 2021, which are incorporated into departments' budgets for FY 2022. The projected salary growth during FY 2022 (from July 1, 2021 to June 30, 2022) is separately budgeted in Pay Act, from which funds are transferred to departments during FY 2022, 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.

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 Office 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 in FY 2020 for selected programs – and expanding in subsequent years -- the Budget Office will be creating a direct linkage between programmatic performance and budget review.

It should be noted that the Capital Bill is prepared by the Agency of Administration on a biennial basis, and runs parallel to 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 Budget Office, 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.

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

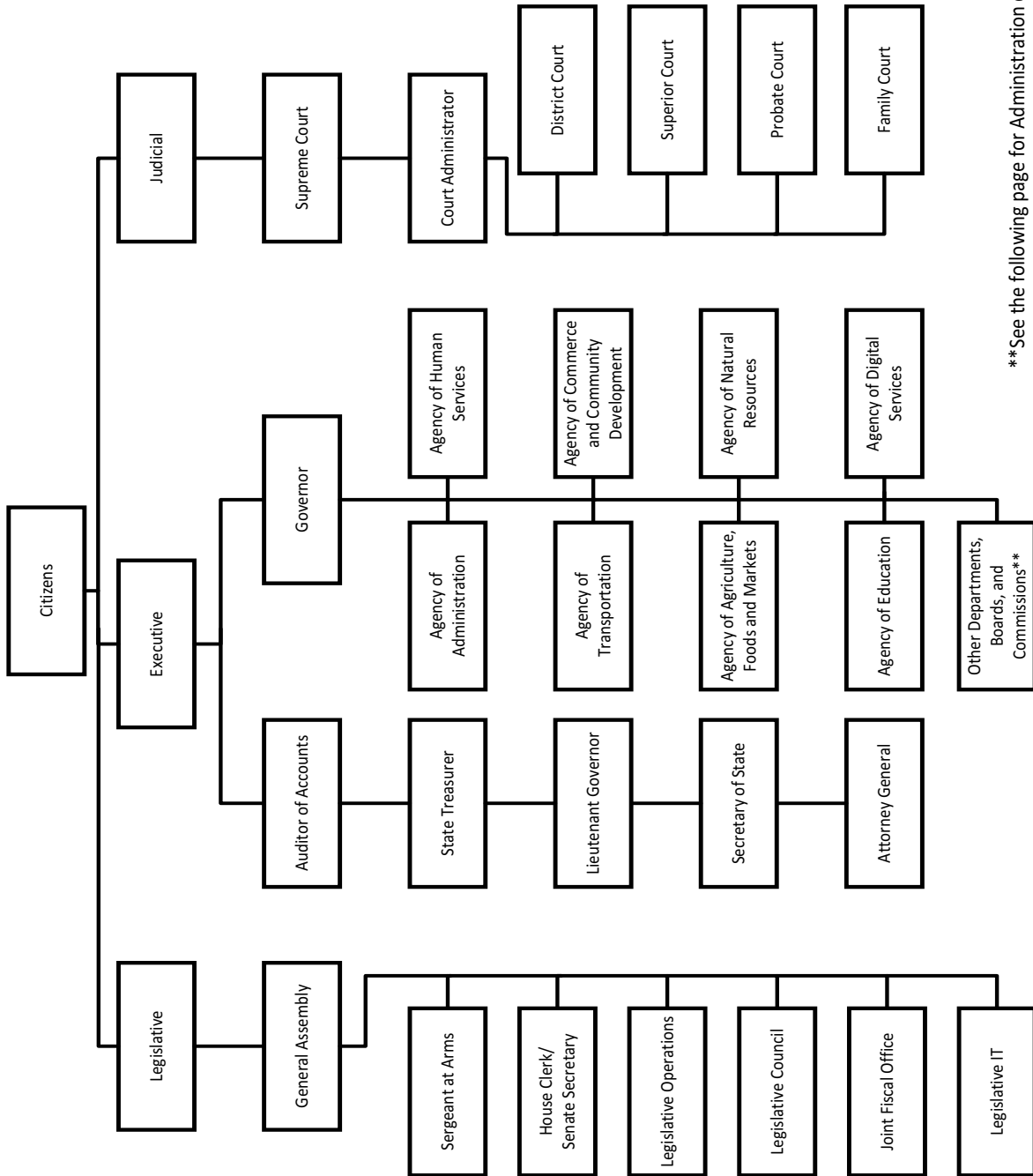
During the fiscal year, the Administration and/or legislature may deem it necessary to adjust the current year's budget. This change is implemented via the Budget Adjustment Act. The Budget Adjustment Act is enacted into law similarly to the Appropriations Act. The Governor submits proposed changes, 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).



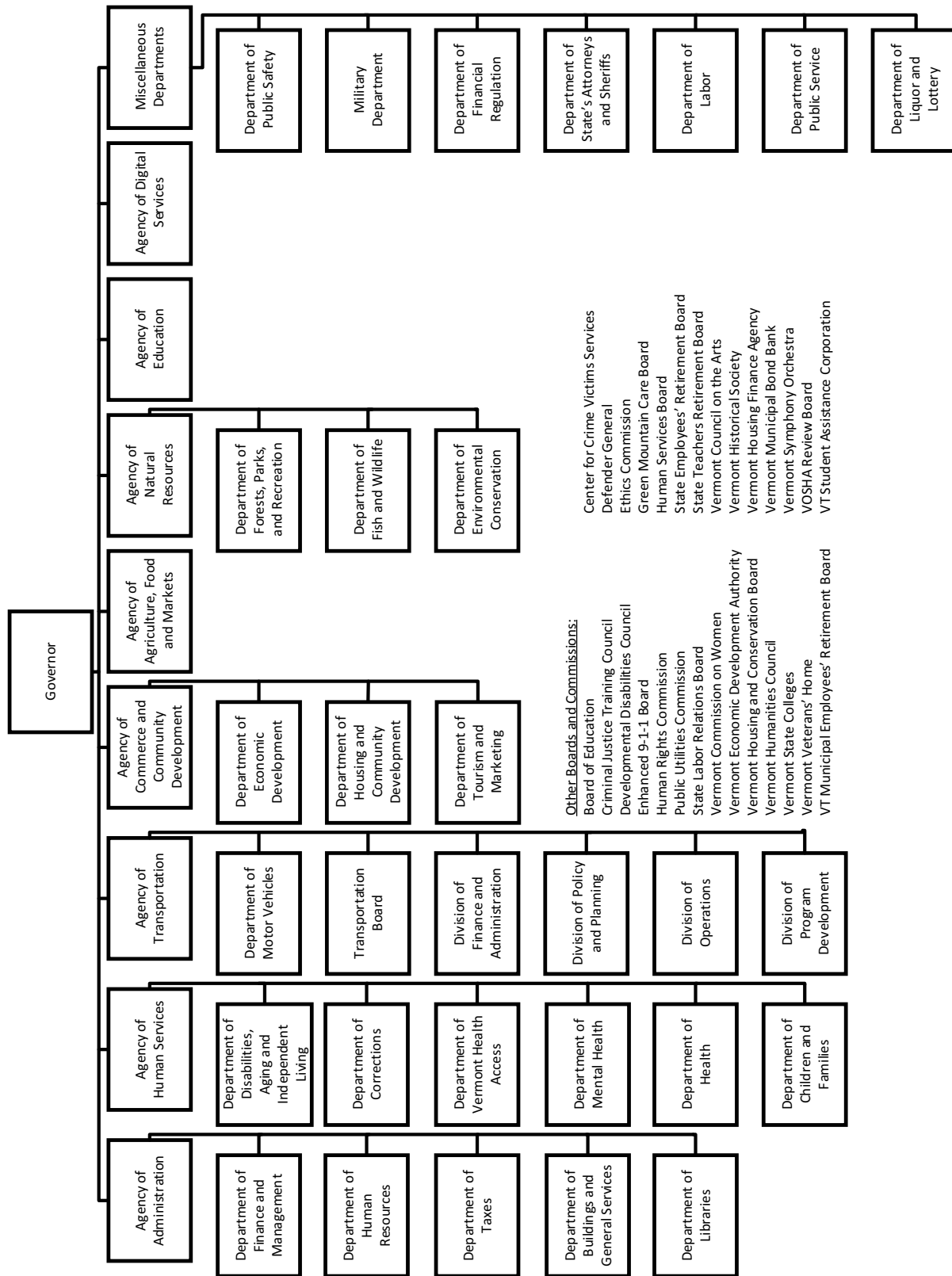
Organization Chart

State of Vermont Organizational Chart



**See the following page for Administration detail





Summaries

Summary of Agencies

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------------------------------------------|------------------------------|----------------------|--------------------------------|------------------------------------|
| Agencies | | | | |
| General Government | 1,189.00 | 814,135,264 | 271,053,916 | 273,919,832 |
| Protection to Persons and Property | 2,014.00 | 358,922,706 | 390,819,746 | 378,468,516 |
| Human Services | 3,773.00 | 4,424,972,357 | 4,233,749,316 | 4,297,520,520 |
| Labor | 245.00 | 43,120,516 | 44,194,870 | 40,882,722 |
| General Education | 160.00 | 2,025,770,692 | 2,131,205,949 | 2,305,080,672 |
| Higher Education | 0.00 | 94,229,921 | 94,229,921 | 94,329,920 |
| Natural Resources | 621.00 | 142,602,974 | 168,937,314 | 186,022,140 |
| Commerce and Community Development | 79.00 | 64,511,883 | 69,308,753 | 82,061,473 |
| Transportation | 1,281.00 | 588,728,335 | 643,509,431 | 675,760,427 |
| Debt Service | 0.00 | 158,364,487 | 79,377,264 | 84,541,007 |
| One-Time Appropriations & Other Prior Year Expenditures | 0.00 | 1,005,351,071 | 915,322,067 | 263,661,084 |
| Total | 9,362.00 | 9,720,710,206 | 9,041,708,547 | 8,682,248,313 |
| Fund Type | | | | |
| General Funds | | 1,596,019,372 | 1,669,497,660 | 1,903,011,420 |
| Transportation Fund | | 258,341,446 | 288,194,570 | 311,123,868 |
| Transportation Infrastructure Bond Fund | | 16,811,975 | 11,100,770 | 11,397,637 |
| Special Fund | | 315,460,462 | 337,290,677 | 430,935,378 |
| Tobacco Settlement Fund | | 24,911,240 | 26,400,439 | 24,400,439 |
| State Health Care Resources Fund | | 21,101,110 | 17,078,501 | 17,078,501 |
| Fish and Wildlife Funds | | 9,338,818 | 9,099,448 | 9,561,364 |
| Education Funds | | 1,709,110,081 | 1,800,256,714 | 1,888,790,004 |
| Federal Funds | | 2,016,114,222 | 2,144,036,649 | 2,204,524,832 |
| ARRA Funds | | 1,227,407 | 1,104,738 | 1,001,460 |
| TIB Debt Service Fund | | 80,321,421 | 2,502,613 | 2,505,863 |
| Global Commitment | | 1,557,687,371 | 1,586,303,216 | 1,619,571,049 |
| ISF Funds | | 404,086,898 | 157,226,934 | 162,390,540 |
| IDT Funds | | 302,687,404 | 72,908,472 | 67,880,112 |
| Local Match Debt Service Funds | | 1,836,829 | 913,177 | 1,833,316 |
| Permanent Trust Funds | | 1,612,166 | 25,000 | 36,000 |
| Enterprise Funds | | 210,159,511 | 12,803,991 | 12,792,458 |
| Pension Trust Funds | | 477,704,442 | 14,201,355 | 12,278,786 |
| Private Purpose Trust Fund | | 847,798 | 1,134,819 | 1,135,286 |
| Total | | 9,720,710,206 | 9,041,708,547 | 8,682,248,313 |



Statewide Employee Summary

| Department | Count | FTE |
|-----------------------------------------------------------|-------|-------|
| Secretary of Administration | 7.0 | 7.0 |
| Secretary of Administration - Finance | 10.0 | 10.0 |
| Sec. of Administration - Workers' Compensation Insurance | 2.0 | 2.0 |
| Secretary of Administration - General Liability Insurance | 2.0 | 2.0 |
| ADS - Agency of Digital Services | 389.0 | 388.3 |
| Finance and management - budget and management | 11.0 | 11.0 |
| Finance and management - financial operations | 18.0 | 18.0 |
| Human resources - operations | 77.0 | 77.0 |
| Human Resources - VTNR Operations | 16.0 | 16.0 |
| Human resources - employee benefits & wellness | 8.0 | 8.0 |
| Libraries | 19.0 | 19.0 |
| Tax - administration/collection | 149.0 | 148.8 |
| Buildings and general services - administration | 5.0 | 5.0 |
| Buildings and general services - engineering | 23.0 | 23.0 |
| Buildings and general services - information centers | 29.0 | 28.8 |
| Buildings and general services - purchasing | 10.0 | 10.0 |
| Buildings and general services - postal services | 11.0 | 11.0 |
| Buildings and general services - copy center | 10.0 | 10.0 |
| Buildings and general services - fleet management | 10.0 | 10.0 |
| Buildings and general services - state surplus property | 3.0 | 3.0 |
| Buildings and general services - property management | 17.0 | 17.0 |
| Buildings and general services - fee for space | 221.0 | 221.0 |
| Executive office - governor's office | 14.0 | 14.0 |
| Legislature | 18.0 | 18.0 |
| Legislative Council | 24.0 | 24.0 |
| Joint fiscal committee | 14.0 | 14.0 |
| Legislative info Technology | 7.0 | 7.0 |
| Sergeant at arms | 7.0 | 6.8 |
| Lieutenant governor | 2.0 | 2.0 |
| Auditor of accounts | 16.0 | 16.0 |
| State treasurer | 32.0 | 32.0 |
| State treasurer - unclaimed property | 4.0 | 4.0 |
| State labor relations board | 2.0 | 1.5 |
| VOSHA review board | 1.0 | 0.5 |
| Ethics Commission | 1.0 | 0.5 |



Statewide Employee Summary

| Department | Count | FTE |
|-------------------------------------------------------------|-------|-------|
| Attorney general | 90.0 | 89.0 |
| Defender general - public defense | 73.0 | 72.0 |
| Defender general - assigned counsel | 1.0 | 1.0 |
| Judiciary | 414.0 | 412.7 |
| State's attorneys | 136.0 | 131.3 |
| Sheriffs | 40.0 | 39.8 |
| Public safety-state police | 441.0 | 441.0 |
| Public safety - criminal justice services | 28.0 | 28.0 |
| Public safety - emergency management | 27.0 | 27.0 |
| Public safety - fire safety | 55.0 | 55.0 |
| Public safety - administration | 27.0 | 27.0 |
| Public safety - forensic laboratory division | 26.0 | 26.0 |
| Military - administration | 8.0 | 7.6 |
| Military - air service contract | 76.0 | 76.0 |
| Military - army service contract | 66.0 | 65.2 |
| Military - veterans' affairs | 10.0 | 10.0 |
| Criminal Justice Council | 12.0 | 12.0 |
| Agriculture, food and markets - administration | 13.0 | 13.0 |
| Agriculture - food safety and consumer protection | 38.0 | 38.0 |
| Agriculture - agricultural development | 21.0 | 21.0 |
| Agriculture - labs, resources management and environmental | 23.0 | 23.0 |
| Agriculture-Vermont Agricultural & Environmental Laboratory | 14.0 | 14.0 |
| Agriculture-Clean Water Initiative | 31.0 | 31.0 |
| Financial regulation - banking | 17.0 | 17.0 |
| Financial regulation - insurance | 30.0 | 29.8 |
| Financial regulation - captive insurance | 29.0 | 28.9 |
| Financial regulation - securities | 9.0 | 9.0 |
| Financial regulation - administration | 18.0 | 18.0 |
| Secretary of state | 78.0 | 78.0 |
| Public service - regulation and energy | 49.0 | 48.6 |
| Public Utility Commission | 27.0 | 27.0 |
| Enhanced 9-1-1 Board | 10.0 | 9.8 |
| Human rights commission | 6.0 | 6.0 |
| Liquor & Lottery Comm. Office | 3.0 | 3.0 |
| Liquor Enforcement & Licensing | 15.0 | 15.0 |
| Liquor Warehouse-Distribution | 16.0 | 16.0 |
| Liquor - Administration | 18.0 | 18.0 |
| Lottery - Operations | 19.0 | 18.8 |



Statewide Employee Summary

| Department | Count | FTE |
|--------------------------------------------------------------|-------|-------|
| Mental health - mental health | 268.0 | 464.1 |
| Vermont veterans' home - care and support services | 195.0 | 192.2 |
| Commission on Women | 3.0 | 3.0 |
| Green Mountain Care Board | 32.0 | 31.8 |
| Agency of human services - secretary's office | 51.0 | 51.0 |
| Develop disabilities council | 3.0 | 3.0 |
| Human services board | 5.0 | 5.0 |
| Department of Vermont health access - administration | 375.0 | 371.0 |
| Health - administration and support | 47.0 | 47.0 |
| Health - public health | 452.0 | 442.8 |
| Health - alcohol & drug abuse programs | 51.0 | 51.0 |
| DCF - Administration & support services | 369.0 | 368.8 |
| DCF - family services | 381.0 | 378.0 |
| DCF - child development | 48.0 | 48.0 |
| DCF - office of child support | 110.0 | 109.8 |
| DCF - office of economic opportunity | 6.0 | 5.8 |
| DCF - OEO - weatherization assistance | 3.0 | 3.0 |
| DCF - disability determination services | 41.0 | 41.0 |
| DAIL - administration & support | 284.0 | 279.4 |
| Corrections - Administration | 27.0 | 27.0 |
| Corrections - Parole Board | 3.0 | 3.0 |
| Corrections - Education | 35.0 | 35.0 |
| Corrections -Correctional Services | 965.0 | 965.0 |
| Corrections - correctional facilities - recreation | 6.0 | 6.0 |
| Corrections - Vermont offender work program | 13.0 | 13.0 |
| Labor - programs | 245.0 | 245.0 |
| Education - finance and administration | 66.0 | 66.0 |
| Education Services | 94.0 | 93.8 |
| Agency of natural resources - administration | 33.0 | 32.3 |
| Fish and wildlife - support and field services | 144.0 | 144.0 |
| Forests, parks and recreation - administration | 7.0 | 7.0 |
| Forests, parks, and recreation - forestry | 56.0 | 55.8 |
| Forests, parks, and recreation - state parks | 48.0 | 47.8 |
| Forests, parks, and recreation - lands administration | 11.0 | 11.0 |
| Environmental conservation - management and support services | 41.0 | 40.6 |
| Environmental conservation - air and waste management | 76.0 | 74.3 |
| Environmental conservation - office of water programs | 180.0 | 176.0 |
| Natural resources board | 25.0 | 24.8 |



Statewide Employee Summary

| Department | Count | FTE |
|-------------------------------------------------------|----------------|----------------|
| Agency of commerce and community development - admin. | 13.0 | 13.0 |
| Housing and community development | 32.0 | 32.0 |
| Economic Development | 21.0 | 21.0 |
| Tourism and marketing | 13.0 | 13.0 |
| Transportation - finance and administration | 127.0 | 127.0 |
| Transportation - aviation | 20.0 | 20.0 |
| Transportation board | 1.0 | 0.8 |
| Transportation - program development | 283.0 | 282.6 |
| Transportation - maintenance state system | 506.0 | 505.3 |
| Department of motor vehicles | 238.0 | 237.5 |
| Transportation - policy and planning | 32.0 | 31.0 |
| Transportation - rail | 18.0 | 17.9 |
| Transportation - public transit | 5.0 | 5.0 |
| Transportation - central garage | 51.0 | 51.0 |
| Total | 9,362.0 | 9,509.7 |



General Government

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------------|---------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Department | | | | |
| Secretary of Administration | 21.00 | 3,024,404 | 4,003,552 | 4,425,444 |
| Agency of Digital Services | 389.00 | 83,713,122 | 81,226,444 | 83,916,732 |
| Finance & Management | 29.00 | 4,660,400 | 4,752,166 | 4,722,560 |
| Human Resources | 101.00 | 525,308,074 | 13,905,255 | 14,014,891 |
| Libraries | 19.00 | 3,264,017 | 3,367,964 | 3,258,422 |
| Tax | 149.00 | 21,246,257 | 22,027,098 | 22,423,182 |
| Rebates and Current Use | 0.00 | 46,226,116 | 46,895,000 | 49,237,549 |
| PILOT Programs | 0.00 | 8,973,999 | 9,474,000 | 9,974,000 |
| Buildings and General Services | 339.00 | 47,038,327 | 49,312,193 | 45,822,081 |
| Executive Office | 14.00 | 1,992,915 | 1,855,270 | 1,869,993 |
| Legislature | 18.00 | 7,212,208 | 8,691,089 | 8,801,637 |
| Legislative Council | 24.00 | 3,926,206 | 3,187,533 | 3,317,236 |
| Joint Fiscal Office | 14.00 | 2,163,135 | 2,093,770 | 2,322,260 |
| Legislative IT | 7.00 | 1,410,464 | 1,419,819 | 1,459,915 |
| Sergeant at Arms | 7.00 | 903,843 | 951,819 | 988,024 |
| Lieutenant Governor | 2.00 | 262,472 | 263,891 | 239,529 |
| Auditor of Accounts | 16.00 | 3,309,710 | 3,582,180 | 4,045,576 |
| State Treasurer | 36.00 | 6,650,139 | 5,272,234 | 5,423,850 |
| State Treasurer-Fiduciary | 0.00 | 42,409,416 | 8,271,560 | 7,169,079 |
| State Labor Relations Board | 2.00 | 251,535 | 296,463 | 282,640 |
| VOSHA Review Board | 1.00 | 84,738 | 91,299 | 91,915 |
| State Ethics Commission | 1.00 | 103,766 | 113,317 | 113,317 |
| Total | 1,189.00 | 814,135,264 | 271,053,916 | 273,919,832 |
| Fund Type | | | | |
| General Funds | | 92,762,779 | 94,990,855 | 98,312,912 |
| Transportation Fund | | 3,880,184 | 3,911,594 | 3,911,594 |
| Special Fund | | 14,785,792 | 15,637,864 | 16,446,601 |
| Education Funds | | 171,457 | 0 | 0 |
| Coronavirus Relief Fund | | 3,843,420 | 3,774,765 | 0 |
| Federal Funds | | 925,479 | 1,153,855 | 1,150,041 |
| ISF Funds | | 136,391,781 | 134,313,374 | 138,235,838 |
| IDT Funds | | 4,636,177 | 7,858,390 | 7,551,641 |
| Permanent Trust Funds | | 1,527,166 | 0 | 0 |



| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------|---------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Enterprise Funds | | 14,651 | 6,840 | 6,840 |
| Pension Trust Funds | | 42,409,416 | 8,271,560 | 7,169,079 |
| Private Purpose Trust Fund | | 847,798 | 1,134,819 | 1,135,286 |
| Agency Funds | | 511,939,163 | 0 | 0 |
| Total | | 814,135,264 | 271,053,916 | 273,919,832 |



Secretary of Administration

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Secretary of Administration | 7.00 | 1,103,205 | 1,383,766 | 1,380,158 |
| Secretary of Administration - Finance | 10.00 | 1,247,365 | 1,312,682 | 1,312,682 |
| Sec. of Administration - Workers' Compensation Insurance | 2.00 | 390,487 | 662,726 | 975,420 |
| Secretary of Administration - General Liability Insurance | 2.00 | 264,123 | 623,477 | 639,541 |
| Secretary of Administration - All Other Insurance | 0.00 | 19,225 | 20,901 | 117,643 |
| Total | 21.00 | 3,024,404 | 4,003,552 | 4,425,444 |
| Fund Type | | | | |
| General Funds | | 853,730 | 862,455 | 871,847 |
| Special Fund | | 125,000 | 169,000 | 156,000 |
| ISF Funds | | 798,310 | 1,480,556 | 1,906,056 |
| IDT Funds | | 1,247,365 | 1,491,541 | 1,491,541 |
| Total | | 3,024,404 | 4,003,552 | 4,425,444 |



Secretary of Administration

Department/Program Description

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

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

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

Goals/Objectives/Performance Measures

The Agency of Administration exists to provide centralized support services to all agencies and departments of state government as well as providing selected services to Vermont municipalities and Vermont citizens. The Agency also exists to ensure that the fiscal resources of the state are properly managed. The Agency also takes a leadership role on those issues that cross agency lines, such as Executive Order NO. 04-17, Program to Improve Vermont Outcomes Together (PIVOT) and Executive Order 03-17, Government Modernization and Efficiency Team (GMET).

The goal of the Agency is to ensure the uniform and consistent functioning of state government, to provide centralized support services for all components of state government, to work consistently to deliver better services to the citizens of Vermont that are consistent with strategic and operational goals of the Governor:

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

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

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 541,650 | 640,978 | 758,313 |
| Fringe Benefits | 206,638 | 283,718 | 291,697 |
| Contracted and 3rd Party Service | 111,636 | 211,746 | 203,550 |
| PerDiem and Other Personal Services | 1,100 | 24,921 | (102,878) |
| Equipment | 5,396 | 12,085 | 7,278 |
| IT/Telecom Services and Equipment | 34,266 | 25,443 | 32,735 |
| Other Operating Expenses | 12,700 | 950 | 950 |
| Other Purchased Services | 25,251 | 140,331 | 21,442 |
| Property and Maintenance | 0 | 0 | 493 |



Secretary of Administration

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------|-------------------|--------------------------------|------------------------------------|
| Rental Other | 407 | 1,377 | 0 |
| Rental Property | 34,874 | 33,411 | 35,891 |
| Supplies | 1,482 | 2,290 | 1,863 |
| Travel | 2,806 | 6,516 | 3,824 |
| Grants Rollup | 125,000 | 0 | 125,000 |
| Total | 1,103,205 | 1,383,766 | 1,380,158 |
| General Funds | 853,730 | 862,455 | 871,847 |
| Special Fund | 125,000 | 169,000 | 156,000 |
| ISF Funds | 124,475 | 173,452 | 173,452 |
| IDT Funds | 0 | 178,859 | 178,859 |
| Total | 1,103,205 | 1,383,766 | 1,380,158 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|--------------------------------------|------------|------------|----------------|--------------------|-------------------|------------------|
| 017001 | 90100A - Agency Secretary | 1.0 | 1.0 | 145,538 | 10,647 | 38,194 | 194,379 |
| 017002 | 95600D - Deputy Secretary | 1.0 | 1.0 | 125,008 | 9,563 | 28,436 | 163,007 |
| 017003 | 91590E - Private Secretary | 1.0 | 1.0 | 76,211 | 5,830 | 17,674 | 99,715 |
| 017011 | 95010E - Executive Director | 1.0 | 1.0 | 110,157 | 8,427 | 22,374 | 140,958 |
| 017022 | 95011E - Exec. Dir. of Racial Equity | 1.0 | 1.0 | 94,266 | 7,211 | 38,337 | 139,814 |
| 017023 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 112,133 | 8,578 | 48,531 | 169,242 |
| 017024 | 95015E - Chief Prevention Officer | 1.0 | 1.0 | 95,000 | 7,268 | 29,766 | 132,034 |
| Total | | 7.0 | 7.0 | 758,313 | 57,524 | 223,312 | 1,039,149 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 541,650 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 764,274 | 758,313 | (5,961) | (0.8)% |
| 508000 - Vacancy Turnover Savings | 0 | (123,296) | 0 | 123,296 | (100.0)% |
| Subtotal | 541,650 | 640,978 | 758,313 | 117,335 | 18.3% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 39,999 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | 0 | 57,680 | 57,524 | (156) | (0.3)% |
| 501500 - Health Ins - Classified Empl | 68,507 | 0 | 0 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 90,762 | 85,431 | (5,331) | (5.9)% |
| 502000 - Retirement - Classified Empl | 88,487 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 115,797 | 126,859 | 11,062 | 9.6% |
| 502500 - Dental - Classified Employees | 4,213 | 0 | 0 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 5,852 | 5,852 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 2,264 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 3,226 | 3,201 | (25) | (0.8)% |
| 503500 - LTD - Classified Employees | 1,059 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 1,758 | 1,745 | (13) | (0.7)% |
| 504000 - EAP - Classified Empl | 153 | 0 | 0 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 224 | 224 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 761 | 8,203 | 10,641 | 2,438 | 29.7% |
| 505500 - Unemployment Compensation | 1,195 | 216 | 220 | 4 | 1.9% |
| Subtotal | 206,638 | 283,718 | 291,697 | 7,979 | 2.8% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 102,152 | 101,543 | 111,845 | 10,302 | 10.1% |
| 507200 - Contr & 3Rd Party - Legal | 0 | 20,000 | 15,000 | (5,000) | (25.0)% |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 21,880 | 21,880 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 17 | 0 | 0 | 0 | 0.0% |
| 507563 - Advertising/Marketing-Other | 0 | 15,000 | 15,000 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 7,805 | 52,609 | 38,927 | (13,682) | (26.0)% |
| 507615 - Interpreters | 1,663 | 714 | 898 | 184 | 25.8% |
| Subtotal | 111,636 | 211,746 | 203,550 | (8,196) | (3.9)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 1,100 | 11,361 | 11,361 | 0 | 0.0% |
| 506200 - Other Pers Serv | 0 | 13,560 | (114,239) | (127,799) | (942.5)% |
| Subtotal | 1,100 | 24,921 | (102,878) | (127,799) | (512.8)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 2,998 | 5,391 | 3,752 | (1,639) | (30.4)% |
| 522700 - Furniture & Fixtures | 2,398 | 6,694 | 3,526 | (3,168) | (47.3)% |
| Subtotal | 5,396 | 12,085 | 7,278 | (4,807) | (39.8)% |



Secretary of Administration

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 9,377 | 0 | 3,711 | 3,711 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 2,149 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 885 | 2,231 | 3,008 | 777 | 34.8% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 11,528 | 0 | 12,722 | 12,722 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 4,251 | 4,418 | 4,724 | 306 | 6.9% |
| 516672 - ADS Centrex Exp. | 0 | 4,526 | 0 | (4,526) | (100.0)% |
| 516678 - It Inter Svc Cost User Support | 0 | 7,817 | 0 | (7,817) | (100.0)% |
| 516685 - ADS Allocation Exp. | 4,984 | 6,451 | 8,570 | 2,119 | 32.8% |
| 522201 - Hw - Computer Peripherals | 1,092 | 0 | 0 | 0 | 0.0% |
| Subtotal | 34,266 | 25,443 | 32,735 | 7,292 | 28.7% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 12,700 | 950 | 950 | 0 | 0.0% |
| Subtotal | 12,700 | 950 | 950 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 316 | 197 | (119) | (37.7)% |
| 516010 - Insurance - General Liability | 0 | 4,687 | 5,675 | 988 | 21.1% |
| 516500 - Dues | 4,000 | 0 | 4,000 | 4,000 | 0.0% |
| 516623 - Telecom-Mobile Wireless Data | 137 | 0 | 0 | 0 | 0.0% |
| 516872 - Sponsorships | 0 | 2,000 | 0 | (2,000) | (100.0)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 192 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 350 | 293 | 326 | 33 | 11.3% |
| 517110 - Training - Info Tech | 0 | 72 | 0 | (72) | (100.0)% |
| 517205 - Postage - Bgs Postal Svcs Only | 27 | 35 | 28 | (7) | (20.0)% |
| 517400 - Instate Conf, Meetings, Etc | 2,340 | 2,040 | 1,598 | (442) | (21.7)% |
| 517410 - Catering-Meals-Cost | 220 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 0 | 125,000 | 0 | (125,000) | (100.0)% |
| 519005 - Agency Fee | 5,170 | 2,449 | 5,170 | 2,721 | 111.1% |
| 519006 - Human Resources Services | 11,502 | 3,439 | 4,448 | 1,009 | 29.3% |
| 519040 - Moving State Agencies | 1,313 | 0 | 0 | 0 | 0.0% |
| Subtotal | 25,251 | 140,331 | 21,442 | (118,889) | (84.7)% |
| Property and Maintenance | | | | | |
| 513010 - Repair & Maint - Office Tech | 0 | 0 | 493 | 493 | 0.0% |
| Subtotal | 0 | 0 | 493 | 493 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 0 | 1,377 | 0 | (1,377) | (100.0)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 514650 - Rental - Office Equipment | 372 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 35 | 0 | 0 | 0 | 0.0% |
| Subtotal | 407 | 1,377 | 0 | (1,377) | (100.0)% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 34,874 | 33,411 | 35,891 | 2,480 | 7.4% |
| Subtotal | 34,874 | 33,411 | 35,891 | 2,480 | 7.4% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,408 | 1,683 | 1,863 | 180 | 10.7% |
| 520700 - Food | 0 | 607 | 0 | (607) | (100.0)% |
| 521500 - Books&Periodicals-Library/Educ | 33 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 40 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,482 | 2,290 | 1,863 | (427) | (18.6)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 841 | 4,832 | 2,927 | (1,905) | (39.4)% |
| 518030 - Travel-Inst-Lodging-Emp | 420 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 3 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 1,011 | 1,518 | 531 | (987) | (65.0)% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 322 | 99 | 153 | 54 | 54.5% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 90 | 56 | 92 | 36 | 64.3% |
| 518520 - Travel-Outst-Meals-Emp | 0 | 11 | 0 | (11) | (100.0)% |
| 518540 - Travel-Outst-Incidentals-Emp | 17 | 0 | 17 | 17 | 0.0% |
| 518700 - Trav-Outst-Automileage-Nonemp | 102 | 0 | 104 | 104 | 0.0% |
| Subtotal | 2,806 | 6,516 | 3,824 | (2,692) | (41.3)% |
| Grants Rollup | | | | | |
| 550500 - Other Grants | 125,000 | 0 | 125,000 | 125,000 | 0.0% |
| Subtotal | 125,000 | 0 | 125,000 | 125,000 | 0.0% |
| Total | 1,103,205 | 1,383,766 | 1,380,158 | (3,608) | (0.3)% |



Secretary of Administration

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 853,730 | 862,455 | 871,847 | 9,392 | 1.1 |
| Inter-Unit Transfers Fund | 0 | 178,859 | 178,859 | 0 | 0.0 |
| Clean Water Fund | 125,000 | 169,000 | 156,000 | (13,000) | (7.7) |
| Human Resource Services | 124,475 | 173,452 | 173,452 | 0 | 0.0 |
| Total | 1,103,205 | 1,383,766 | 1,380,158 | (3,608) | (0.3) |



Secretary of Administration - Finance

Department/Program Description

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

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

Goals/Objectives/Performance Measures

The goals of the Financial Services division are:

- a. To produce timely and accurate financial statements on all programs for 13 Department Boards, Commissions and Offices served;
- b. To process all vendor payments and customer billings in a timely and accurate manner;
- c. To analyze all business activities and establish/adjust rates accordingly;
- d. To assist the departments and offices served in consulting and managing their financial resources; and
- e. To assist with the annual Comprehensive Annual Financial Report (CAFR) and other financial audits making adjustments to help maintain the state's high bond rating.

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

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



Secretary of Administration

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 696,198 | 749,829 | 759,032 |
| Fringe Benefits | 398,470 | 423,839 | 441,811 |
| Contracted and 3rd Party Service | 160 | 459 | 163 |
| PerDiem and Other Personal Services | 50 | 0 | 0 |
| Equipment | 7,750 | 3,391 | 3,513 |
| IT/Telecom Services and Equipment | 36,723 | 45,390 | 34,313 |
| Other Operating Expenses | 7,769 | 0 | 0 |
| Other Purchased Services | 7,075 | 16,913 | 9,673 |
| Property and Maintenance | 30,150 | 5,974 | 525 |
| Rental Other | 1,465 | 3,276 | 1,269 |
| Rental Property | 57,597 | 59,554 | 60,774 |
| Supplies | 3,823 | 3,996 | 1,609 |
| Travel | 135 | 61 | 0 |
| Total | 1,247,365 | 1,312,682 | 1,312,682 |
| IDT Funds | 1,247,365 | 1,312,682 | 1,312,682 |
| Total | 1,247,365 | 1,312,682 | 1,312,682 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------------|-------------|----------------|--------------------|-------------------|------------------|
| 010022 | 089160 - Chief Financial Officer | 1.0 | 1.0 | 107,328 | 8,210 | 47,472 | 163,010 |
| 010023 | 089040 - Financial Specialist III | 1.0 | 1.0 | 50,898 | 3,894 | 34,911 | 89,703 |
| 010025 | 089120 - Financial Manager III | 1.0 | 1.0 | 77,563 | 5,934 | 34,653 | 118,150 |
| 010026 | 089140 - Financial Director II | 1.0 | 1.0 | 96,782 | 7,404 | 45,146 | 149,332 |
| 010028 | 065900 - Deputy Chief Financial Officer | 1.0 | 1.0 | 100,277 | 7,671 | 39,662 | 147,610 |
| 010039 | 089090 - Financial Manager II | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 010040 | 089050 - Financial Administrator I | 1.0 | 1.0 | 59,405 | 4,544 | 36,768 | 100,717 |
| 010042 | 089030 - Financial Specialist II | 1.0 | 1.0 | 59,550 | 4,555 | 33,794 | 97,899 |
| 010044 | 089080 - Financial Manager I | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 010047 | 089140 - Financial Director II | 1.0 | 1.0 | 85,197 | 6,517 | 42,592 | 134,306 |
| Total | | 10.0 | 10.0 | 764,858 | 58,510 | 378,860 | 1,202,228 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 694,889 | 745,316 | 764,858 | 19,542 | 2.6% |
| 500060 - Overtime | 1,309 | 4,513 | 1,500 | (3,013) | (66.8)% |
| 508000 - Vacancy Turnover Savings | 0 | 0 | (7,326) | (7,326) | 0.0% |
| Subtotal | 696,198 | 749,829 | 759,032 | 9,203 | 1.2% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 49,547 | 57,015 | 58,510 | 1,495 | 2.6% |
| 501500 - Health Ins - Classified Empl | 183,583 | 192,994 | 202,197 | 9,203 | 4.8% |
| 502000 - Retirement - Classified Empl | 145,773 | 156,516 | 163,680 | 7,164 | 4.6% |
| 502500 - Dental - Classified Employees | 9,271 | 8,360 | 8,360 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 2,899 | 3,145 | 3,228 | 83 | 2.6% |
| 503500 - LTD - Classified Employees | 749 | 1,049 | 1,075 | 26 | 2.5% |
| 504000 - EAP - Classified Empl | 296 | 320 | 320 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 6,352 | 4,440 | 4,441 | 1 | 0.0% |
| Subtotal | 398,470 | 423,839 | 441,811 | 17,972 | 4.2% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 160 | 459 | 163 | (296) | (64.5)% |
| Subtotal | 160 | 459 | 163 | (296) | (64.5)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 50 | 0 | 0 | 0 | 0.0% |
| Subtotal | 50 | 0 | 0 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 2,069 | 2,391 | 2,439 | 48 | 2.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 267 | 0 | 208 | 208 | 0.0% |
| 522700 - Furniture & Fixtures | 5,414 | 1,000 | 866 | (134) | (13.4)% |
| Subtotal | 7,750 | 3,391 | 3,513 | 122 | 3.6% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 587 | 4,386 | 599 | (3,787) | (86.3)% |
| 516658 - Telecom-Conf Calling Services | 0 | 247 | 0 | (247) | (100.0)% |
| 516659 - Telecom-Wireless Phone Service | 330 | 0 | 566 | 566 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 10,007 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 11,688 | 10,908 | 10,908 | 0 | 0.0% |
| 516672 - ADS Centrex Exp. | 39 | 0 | 0 | 0 | 0.0% |
| 516678 - It Inter Svc Cost User Support | 0 | 16,267 | 9,998 | (6,269) | (38.5)% |
| 516685 - ADS Allocation Exp. | 13,706 | 13,582 | 12,242 | (1,340) | (9.9)% |



Secretary of Administration

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522201 - Hw - Computer Peripherals | 366 | 0 | 0 | 0 | 0.0% |
| Subtotal | 36,723 | 45,390 | 34,313 | (11,077) | (24.4)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 7,769 | 0 | 0 | 0 | 0.0% |
| Subtotal | 7,769 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 3,616 | 146 | 146 | 0 | 0.0% |
| 516010 - Insurance - General Liability | 0 | 2,040 | 2,040 | 0 | 0.0% |
| 516099 - Property Insurance | 45 | 0 | 0 | 0 | 0.0% |
| 516500 - Dues | 0 | 1,331 | 0 | (1,331) | (100.0)% |
| 516652 - Telecom-Telephone Services | 233 | 4,000 | 397 | (3,603) | (90.1)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 10 | 12 | 10 | (2) | (16.7)% |
| 517100 - Registration For Meetings&Conf | 242 | 0 | 0 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 902 | 1,881 | 725 | (1,156) | (61.5)% |
| 519006 - Human Resources Services | 0 | 6,921 | 6,355 | (566) | (8.2)% |
| 519040 - Moving State Agencies | 2,028 | 582 | 0 | (582) | (100.0)% |
| Subtotal | 7,075 | 16,913 | 9,673 | (7,240) | (42.8)% |
| Property and Maintenance | | | | | |
| 510220 - Recycling | 29,724 | 3,200 | 90 | (3,110) | (97.2)% |
| 513010 - Repair & Maint - Office Tech | 426 | 2,774 | 435 | (2,339) | (84.3)% |
| Subtotal | 30,150 | 5,974 | 525 | (5,449) | (91.2)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 20 | 0 | 0 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 1,343 | 2,652 | 1,166 | (1,486) | (56.0)% |
| 515000 - Rental - Other | 102 | 624 | 103 | (521) | (83.5)% |
| Subtotal | 1,465 | 3,276 | 1,269 | (2,007) | (61.3)% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 57,597 | 59,554 | 60,774 | 1,220 | 2.0% |
| Subtotal | 57,597 | 59,554 | 60,774 | 1,220 | 2.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 3,070 | 2,882 | 1,079 | (1,803) | (62.6)% |
| 520015 - Stationary & Envelopes | 101 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 0 | 173 | 0 | (173) | (100.0)% |
| 520600 - Recognition/Awards | 133 | 136 | 0 | (136) | (100.0)% |
| 520700 - Food | 0 | 148 | 0 | (148) | (100.0)% |
| 520712 - Water | 243 | 259 | 250 | (9) | (3.5)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521500 - Books&Periodicals-Library/Educ | 140 | 143 | 142 | (1) | (0.7)% |
| 521820 - Paper Products | 135 | 255 | 138 | (117) | (45.9)% |
| Subtotal | 3,823 | 3,996 | 1,609 | (2,387) | (59.7)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 33 | 61 | 0 | (61) | (100.0)% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 102 | 0 | 0 | 0 | 0.0% |
| Subtotal | 135 | 61 | 0 | (61) | (100.0)% |
| Total | 1,247,365 | 1,312,682 | 1,312,682 | 0 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Inter-Unit Transfers Fund | 1,247,365 | 1,312,682 | 1,312,682 | 0 | 0.0 |
| Total | 1,247,365 | 1,312,682 | 1,312,682 | 0 | 0.0 |



Secretary of Administration

Sec. of Administration - Workers' Compensation Insurance

Department/Program Description

The Office of Risk Management (ORM) manages the State of Vermont's liability, workers' compensation and workplace safety programs. From 2016 to present, the State has contracted with a third party administrator to provide workers' compensation and liability claims administration and loss control services.

Goals/Objectives/Performance Measures

Goals:

The State's goal is to provide effective risk management, workers' compensation and liability claims management that meet or exceed leading industry standards and loss control services consisting of workplace safety training, ergonomic assessments, workplace risk assessments and related programs to prevent and/or minimize claims and maintain and enhance a safe workplace for all employees.

Measures:

ORM tracks the total number of workers' compensation claims filed per fiscal year, the total number of indemnity (lost time) claims filed per year, and the pure premium which is a metric that measures the ultimate loss rate as a percentage of payroll cost. ORM also measures the percentage of areas in which the annual independent claims audit found that the third-party administrator is meeting or exceeding industry best practices. ORM also measures the total percentage of workers' compensation savings on medical expenses per fiscal year.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 150,686 | 155,030 | 159,072 |
| Fringe Benefits | 76,432 | 84,665 | 79,297 |
| Contracted and 3rd Party Service | 1,286 | 352,500 | 619,000 |
| Equipment | 0 | 2,900 | 2,900 |
| IT/Telecom Services and Equipment | 3,148 | 10,480 | 11,656 |
| Other Operating Expenses | 27 | 0 | 0 |
| Other Purchased Services | 142,202 | 35,742 | 81,160 |
| Property and Maintenance | 82 | 250 | 250 |
| Rental Other | 3,305 | 3,518 | 3,518 |
| Rental Property | 11,275 | 12,491 | 13,417 |
| Supplies | 522 | 3,000 | 3,000 |
| Travel | 1,523 | 2,150 | 2,150 |
| Total | 390,487 | 662,726 | 975,420 |
| ISF Funds | 390,487 | 662,726 | 975,420 |
| Total | 390,487 | 662,726 | 975,420 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------------------------|------------|------------|----------------|-----------------|----------------|----------------|
| 010036 | 089240 - Administrative Svcs Cord III | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 010069 | 021200 - Risk Mgt Dir of Operations | 1.0 | 1.0 | 109,325 | 8,363 | 33,316 | 151,004 |
| Total | | 2.0 | 2.0 | 168,189 | 12,867 | 69,965 | 251,021 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 144,512 | 152,530 | 156,572 | 4,042 | 2.6% |
| 500060 - Overtime | 6,174 | 2,500 | 2,500 | 0 | 0.0% |
| Subtotal | 150,686 | 155,030 | 159,072 | 4,042 | 2.6% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 10,900 | 11,670 | 11,979 | 309 | 2.6% |
| 501500 - Health Ins - Classified Empl | 31,324 | 37,136 | 30,234 | (6,902) | (18.6)% |
| 502000 - Retirement - Classified Empl | 31,673 | 32,032 | 33,506 | 1,474 | 4.6% |
| 502500 - Dental - Classified Employees | 1,451 | 1,672 | 1,672 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 473 | 643 | 661 | 18 | 2.8% |
| 503500 - LTD - Classified Employees | 170 | 183 | 293 | 110 | 60.1% |
| 504000 - EAP - Classified Empl | 61 | 64 | 64 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 381 | 1,265 | 888 | (377) | (29.8)% |
| Subtotal | 76,432 | 84,665 | 79,297 | (5,368) | (6.3)% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 834 | 1,000 | 1,000 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 452 | 1,500 | 1,500 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 0 | 350,000 | 616,500 | 266,500 | 76.1% |
| Subtotal | 1,286 | 352,500 | 619,000 | 266,500 | 75.6% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 0 | 1,400 | 1,400 | 0 | 0.0% |
| 522410 - Office Equipment | 0 | 500 | 500 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 0 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 0 | 2,900 | 2,900 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 560 | 0 | 3,500 | 3,500 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 0 | 0 | 3,525 | 3,525 | 0.0% |



Secretary of Administration

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516671 - It Intsvccost-Vision/Isdassess | 0 | 3,109 | 2,182 | (927) | (29.8)% |
| 516672 - ADS Centrex Exp. | 36 | 3,500 | 0 | (3,500) | (100.0)% |
| 516685 - ADS Allocation Exp. | 2,492 | 3,871 | 2,449 | (1,422) | (36.7)% |
| 522201 - Hw - Computer Peripherals | 60 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,148 | 10,480 | 11,656 | 1,176 | 11.2% |
| Other Operating Expenses | | | | | |
| 525350 - Cost of Copy Supplies | 27 | 0 | 0 | 0 | 0.0% |
| Subtotal | 27 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 42 | 29 | (13) | (31.0)% |
| 516010 - Insurance - General Liability | 0 | 581 | 408 | (173) | (29.8)% |
| 516500 - Dues | 0 | 500 | 500 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 56 | 0 | 0 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 138 | 500 | 500 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 740 | 2,500 | 2,500 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 528 | 500 | 500 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 0 | 200 | 200 | 0 | 0.0% |
| 519005 - Agency Fee | 140,740 | 28,857 | 75,252 | 46,395 | 160.8% |
| 519006 - Human Resources Services | 0 | 2,062 | 1,271 | (791) | (38.4)% |
| Subtotal | 142,202 | 35,742 | 81,160 | 45,418 | 127.1% |
| Property and Maintenance | | | | | |
| 510220 - Recycling | 82 | 0 | 0 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 0 | 250 | 250 | 0 | 0.0% |
| Subtotal | 82 | 250 | 250 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 1,664 | 1,250 | 1,250 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 1,641 | 2,268 | 2,268 | 0 | 0.0% |
| Subtotal | 3,305 | 3,518 | 3,518 | 0 | 0.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 11,275 | 12,491 | 13,417 | 926 | 7.4% |
| Subtotal | 11,275 | 12,491 | 13,417 | 926 | 7.4% |
| Supplies | | | | | |
| 520000 - Office Supplies | 348 | 1,500 | 1,500 | 0 | 0.0% |
| 520015 - Stationary & Envelopes | 71 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 0 | 250 | 250 | 0 | 0.0% |
| 520712 - Water | 57 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521500 - Books&Periodicals-Library/Educ | 46 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 0 | 750 | 750 | 0 | 0.0% |
| 521520 - Other Books & Periodicals | 0 | 500 | 500 | 0 | 0.0% |
| Subtotal | 522 | 3,000 | 3,000 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 70 | 350 | 350 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 220 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 50 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 3 | 500 | 500 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 44 | 200 | 200 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 1,100 | 1,000 | 1,000 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 36 | 100 | 100 | 0 | 0.0% |
| Subtotal | 1,523 | 2,150 | 2,150 | 0 | 0.0% |
| Total | 390,487 | 662,726 | 975,420 | 312,694 | 47.2% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Workers' Compensation Fund | 390,487 | 662,726 | 975,420 | 312,694 | 47.2 |
| Total | 390,487 | 662,726 | 975,420 | 312,694 | 47.2 |



Secretary of Administration

Secretary of Administration - General Liability Insurance

Department/Program Description

The Office of Risk Management (ORM) manages the State of Vermont's liability, workers' compensation and workplace safety programs. From 2016 to present, the State has contracted with a third-party administrator to provide workers' compensation and liability claims administration and loss control services. ORM's liability program manages all general and automobile liability claims brought against the State. The GL pure premium is the ultimate loss rate measuring the general liability claims costs per \$100 of State payroll. The Auto pure premium is the ultimate loss rate measuring the automobile liability claims costs per State owned vehicle.

Goals/Objectives/Performance Measures

Goals:

The State's goal is to provide effective risk management, workers' compensation and liability claims management that meet or exceed leading industry standards and loss control services consisting of workplace safety training, ergonomic assessments, workplace risk assessments and related programs to prevent and/or minimize claims and maintain and enhance a safe workplace for all employees.

Measures:

ORM tracks the total number of general and automobile liability claims filed per fiscal year as well as GL and Auto pure premiums.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 150,411 | 156,621 | 159,671 |
| Fringe Benefits | 66,312 | 76,300 | 75,512 |
| Contracted and 3rd Party Service | 1,403 | 350,000 | 360,500 |
| Equipment | 0 | 1,500 | 1,500 |
| IT/Telecom Services and Equipment | 4,351 | 5,826 | 7,806 |
| Other Purchased Services | 36,759 | 26,966 | 27,979 |
| Rental Property | 4,700 | 4,164 | 4,473 |
| Supplies | 0 | 1,000 | 1,000 |
| Travel | 188 | 1,100 | 1,100 |
| Total | 264,123 | 623,477 | 639,541 |
| ISF Funds | 264,123 | 623,477 | 639,541 |
| Total | 264,123 | 623,477 | 639,541 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------------|------------|------------|----------------|-----------------|----------------|----------------|
| 010020 | 089260 - Administrative Svcs Mngr I | 1.0 | 1.0 | 60,195 | 4,605 | 30,823 | 95,623 |
| 017020 | 95868E - Staff Attorney III | 1.0 | 1.0 | 87,859 | 6,721 | 28,050 | 122,630 |
| Total | | 2.0 | 2.0 | 148,054 | 11,326 | 58,873 | 218,253 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 147,765 | 70,463 | 71,812 | 1,349 | 1.9% |
| 500010 - Exempt | 0 | 86,158 | 87,859 | 1,701 | 2.0% |
| 500060 - Overtime | 2,646 | 0 | 0 | 0 | 0.0% |
| Subtotal | 150,411 | 156,621 | 159,671 | 3,050 | 1.9% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 10,921 | 5,392 | 5,494 | 102 | 1.9% |
| 501010 - FICA - Exempt | 0 | 6,591 | 6,721 | 130 | 2.0% |
| 501500 - Health Ins - Classified Empl | 30,105 | 20,024 | 17,723 | (2,301) | (11.5)% |
| 501510 - Health Ins - Exempt | 0 | 16,681 | 16,681 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 23,035 | 14,798 | 15,367 | 569 | 3.8% |
| 502010 - Retirement - Exempt | 0 | 9,736 | 9,928 | 192 | 2.0% |
| 502500 - Dental - Classified Employees | 1,359 | 836 | 836 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 565 | 297 | 303 | 6 | 2.0% |
| 503010 - Life Ins - Exempt | 0 | 364 | 371 | 7 | 1.9% |
| 503500 - LTD - Classified Employees | 270 | 61 | 98 | 37 | 60.7% |
| 503510 - LTD - Exempt | 0 | 198 | 202 | 4 | 2.0% |
| 504000 - EAP - Classified Empl | 57 | 32 | 32 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 0 | 422 | 888 | 466 | 110.4% |
| Subtotal | 66,312 | 76,300 | 75,512 | (788) | (1.0)% |
| Contracted and 3rd Party Service | | | | | |
| 507565 - IT Contracts - Application Development | 1,403 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 0 | 350,000 | 360,500 | 10,500 | 3.0% |
| Subtotal | 1,403 | 350,000 | 360,500 | 10,500 | 3.0% |



Secretary of Administration

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 0 | 1,500 | 1,500 | 0 | 0.0% |
| Subtotal | 0 | 1,500 | 1,500 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 199 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 1,661 | 2,000 | 2,000 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 0 | 1,500 | 1,175 | (325) | (21.7)% |
| 516671 - It Intsvccost-Vision/Isdassess | 0 | 1,036 | 2,182 | 1,146 | 110.6% |
| 516685 - ADS Allocation Exp. | 2,492 | 1,290 | 2,449 | 1,159 | 89.8% |
| Subtotal | 4,351 | 5,826 | 7,806 | 1,980 | 34.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 14 | 29 | 15 | 107.1% |
| 516010 - Insurance - General Liability | 0 | 194 | 408 | 214 | 110.3% |
| 517100 - Registration For Meetings&Conf | 0 | 500 | 500 | 0 | 0.0% |
| 519005 - Agency Fee | 36,759 | 25,589 | 25,771 | 182 | 0.7% |
| 519006 - Human Resources Services | 0 | 669 | 1,271 | 602 | 90.0% |
| Subtotal | 36,759 | 26,966 | 27,979 | 1,013 | 3.8% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 4,700 | 4,164 | 4,473 | 309 | 7.4% |
| Subtotal | 4,700 | 4,164 | 4,473 | 309 | 7.4% |
| Supplies | | | | | |
| 520000 - Office Supplies | 0 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 0 | 1,000 | 1,000 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 160 | 500 | 500 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 28 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 0 | 400 | 400 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 0 | 100 | 100 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 0 | 50 | 50 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 0 | 50 | 50 | 0 | 0.0% |
| Subtotal | 188 | 1,100 | 1,100 | 0 | 0.0% |
| Total | 264,123 | 623,477 | 639,541 | 16,064 | 2.6% |



| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| State Liability Insurance Fund | 264,123 | 623,477 | 639,541 | 16,064 | 2.6 |
| Total | 264,123 | 623,477 | 639,541 | 16,064 | 2.6 |



Secretary of Administration

Secretary of Administration - All Other Insurance

Department/Program Description

The Office of Risk Management (ORM) provides the following services: managing all commercial insurance policies covering state operations, fulfills requests for certificates of insurance and requests to review or modify contracts, grants, and leases concerning insurance limits and coverage.

Goals/Objectives/Performance Measures

Goals:

To assess, measure and lower the total cost of risk, 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 State policy and statute.

Measures:

ORM tracks the total cost of risk and insurance policy premiums by fiscal year.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|-------------------|--------------------------------|------------------------------------|
| Contracted and 3rd Party Service | 0 | 0 | 100,000 |
| Other Purchased Services | 17,643 | 20,901 | 17,643 |
| Rental Property | 1,167 | 0 | 0 |
| Supplies | 152 | 0 | 0 |
| Travel | 263 | 0 | 0 |
| Total | 19,225 | 20,901 | 117,643 |
| ISF Funds | 19,225 | 20,901 | 117,643 |
| Total | 19,225 | 20,901 | 117,643 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 0 | 0 | 100,000 | 100,000 | 0.0% |
| Subtotal | 0 | 0 | 100,000 | 100,000 | 0.0% |
| Other Purchased Services | | | | | |
| 519005 - Agency Fee | 17,643 | 20,901 | 17,643 | (3,258) | (15.6)% |
| Subtotal | 17,643 | 20,901 | 17,643 | (3,258) | (15.6)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 1,167 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,167 | 0 | 0 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 152 | 0 | 0 | 0 | 0.0% |
| Subtotal | 152 | 0 | 0 | 0 | 0.0% |
| Travel | | | | | |
| 518030 - Travel-Inst-Lodging-Emp | 263 | 0 | 0 | 0 | 0.0% |
| Subtotal | 263 | 0 | 0 | 0 | 0.0% |
| Total | 19,225 | 20,901 | 117,643 | 96,742 | 462.9% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Risk Management - All Other | 19,225 | 20,901 | 117,643 | 96,742 | 462.9 |
| Total | 19,225 | 20,901 | 117,643 | 96,742 | 462.9 |



Agency of Digital Services

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| ADS - Agency of Digital Services | 389.00 | 83,713,122 | 81,226,444 | 83,916,732 |
| Total | 389.00 | 83,713,122 | 81,226,444 | 83,916,732 |
| Fund Type | | | | |
| General Funds | | 204,178 | 174,342 | 174,342 |
| Special Fund | | 358,173 | 387,710 | 387,710 |
| Coronavirus Relief Fund | | 405,766 | 0 | 0 |
| ISF Funds | | 82,651,925 | 80,664,392 | 83,354,680 |
| IDT Funds | | 93,080 | 0 | 0 |
| Total | | 83,713,122 | 81,226,444 | 83,916,732 |



ADS - Agency of Digital Services

Department/Program Description

The Agency of Digital Services (ADS) is responsible for supporting the Administration's goals of growing the economy, making Vermont more affordable, and protecting the most vulnerable. To meet these goals, the Agency is committed to proactively providing enterprise-wide cost-effective, customer-focused information technology (IT) services and solutions in a secure, reliable and up-to date manner.

The Agency of Digital Services brings together technical and business professionals from across the Executive Branch to support the ongoing, statewide transition to digital government. Examples of this work include continuous evaluation and improvement of systems which deliver support to Vermonters and state employees. For example, turning Vermonters feedback into improved and enhanced experiences with government interactions. ADS also manages strategic investments in technology and manages the timing and pace of digital government enhancements.

Goals/Objectives/Performance Measures

In alignment with Governor Scott's priorities, the Agency of Digital Services identified the following four goals:

Increase the automation and reliability of services delivered to Vermonters through modern technology.

Increase accuracy of reporting and support creation of a comprehensive Executive Branch information technology (IT) budget by reviewing and categorizing all financial transactions related to technology spending.

Continuously defend the state data network and raise employee and citizen awareness of risks in cyberspace to reduce the likelihood of unauthorized access and misuse of Vermont data.

Improve Vermonters' experience with government by increasing online interaction.

Key Budget Issues

The primary success that ADS Security had this year was in the establishment of a new system that provides endpoint protection, detection, and response (EDR). The point of an EDR solution is to identify operations that are not normal on a computer or server, compare it to known threats, and act accordingly to prevent the action if it is suspicious or malicious. Our implementation occurred in advance of the migration of our State workforce to a remote posture to support efforts against the Covid-19 pandemic. By having the system in place, users and their State computers have a high level of protection from cybersecurity-based threats, no matter where their computer logs into the Internet. The system detected approximately 7500 threats to our network in the six months it was operational.

Second, ADS Security worked to implement a new method for State employees to have secure remote access. Using a virtual private network (VPN) allows a user's network data to be encrypted from the computer to the destination. A VPN is specifically recommended for users that are connecting to untrusted networks or networks with lower levels of security than State networks, such as their homes. By testing and deploying VPN technology prior to the pandemic, ADS was well-positioned to support the needs of a remote workforce, without exposing the network traffic our employees needed to be connected. At the peak of our remote workforce nearly 4000 employees were serviced by these secure connections.

Progress continues to be made in establishing standards for better cybersecurity across State government. Implementation of the new Information Security Standard and work on other standards in the areas of incident response and mobile devices have begun to create baselines for employees to follow in their actions and in their use of technology. A greater presence of cybersecurity personnel in information technology projects as well as data driven projects is also paying off with security being included more often in the base designs of systems and platforms. In this year's budget, we have dedicated \$2,440,000 to continue this work.



Agency of Digital Services

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 26,282,247 | 27,499,557 | 27,881,920 |
| Fringe Benefits | 12,549,616 | 14,525,649 | 14,667,342 |
| Contracted and 3rd Party Service | 14,187,732 | 13,233,470 | 13,458,538 |
| PerDiem and Other Personal Services | 118 | (342,315) | 60,490 |
| Equipment | 1,433,392 | 2,648,815 | 2,626,224 |
| IT/Telecom Services and Equipment | 17,691,053 | 9,328,291 | 13,319,480 |
| Other Operating Expenses | 106,618 | 51,301 | 36,282 |
| Other Purchased Services | 6,681,545 | 6,657,075 | 5,495,258 |
| Property and Maintenance | 311,742 | 56,251 | 56,297 |
| Rental Other | 41,219 | 57,166 | 57,474 |
| Rental Property | 1,438,920 | 1,917,775 | 1,489,641 |
| Supplies | 37,832 | 135,746 | 100,139 |
| Travel | 64,623 | 97,600 | 99,104 |
| Repair and Maintenance Services | 2,331,812 | 3,069,242 | 2,659,059 |
| Rentals | 554,654 | 2,290,821 | 1,909,484 |
| Total | 83,713,122 | 81,226,444 | 83,916,732 |
| General Funds | 204,178 | 174,342 | 174,342 |
| Special Fund | 358,173 | 387,710 | 387,710 |
| Coronavirus Relief Fund | 405,766 | 0 | 0 |
| ISF Funds | 82,651,925 | 80,664,392 | 83,354,680 |
| IDT Funds | 93,080 | 0 | 0 |
| Total | 83,713,122 | 81,226,444 | 83,916,732 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|---------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 030002 | 630400 - Information Secur Analyst II | 1.0 | 1.0 | 72,821 | 5,571 | 26,725 | 105,117 |
| 030010 | 160000 - IT Specialist I | 1.0 | 1.0 | 49,754 | 3,806 | 20,065 | 73,625 |
| 030011 | 084600 - DII Director of Web Services | 1.0 | 1.0 | 100,277 | 7,671 | 45,686 | 153,634 |
| 030013 | 630900 - Info Security Analyst III | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 030015 | 400000 - IT System Administrator I | 1.0 | 1.0 | 52,146 | 3,989 | 35,183 | 91,318 |
| 030017 | 089240 - Administrative Svcs Cord III | 1.0 | 1.0 | 60,840 | 4,654 | 30,709 | 96,203 |
| 030018 | 164100 - IT Service Desk Analyst I | 1.0 | 1.0 | 46,592 | 3,565 | 27,717 | 77,874 |
| 030020 | 160300 - IT Specialist IV | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 030023 | 400200 - IT System Administrator III | 1.0 | 1.0 | 70,512 | 5,394 | 24,596 | 100,502 |
| 030024 | 044500 - Director Infor Technology | 1.0 | 1.0 | 116,896 | 8,943 | 54,051 | 179,890 |
| 030027 | 830200 - IT Enterprise Architect III | 1.0 | 1.0 | 93,912 | 7,185 | 44,297 | 145,394 |
| 030028 | 400400 - IT System Administrator V | 1.0 | 1.0 | 87,901 | 6,725 | 28,390 | 123,016 |
| 030029 | 400100 - IT System Administrator II | 1.0 | 1.0 | 81,598 | 6,242 | 35,355 | 123,195 |
| 030030 | 160300 - IT Specialist IV | 1.0 | 1.0 | 87,090 | 6,663 | 28,213 | 121,966 |
| 030031 | 160200 - IT Specialist III | 1.0 | 1.0 | 60,507 | 4,628 | 24,038 | 89,173 |
| 030034 | 057700 - Network Administrator III | 1.0 | 1.0 | 84,635 | 6,474 | 42,273 | 133,382 |
| 030035 | 057600 - Network Administrator II | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 030037 | 099600 - IT Project Manager IV | 1.0 | 1.0 | 90,646 | 6,934 | 43,585 | 141,165 |
| 030039 | 160300 - IT Specialist IV | 1.0 | 1.0 | 75,275 | 5,758 | 33,658 | 114,691 |
| 030040 | 057800 - Network Administrator IV | 1.0 | 1.0 | 95,888 | 7,335 | 35,044 | 138,267 |
| 030042 | 400200 - IT System Administrator III | 1.0 | 1.0 | 89,606 | 6,855 | 43,358 | 139,819 |
| 030043 | 059000 - Information Technology Trainee | 1.0 | 1.0 | 58,094 | 4,444 | 30,226 | 92,764 |
| 030044 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 030045 | 630900 - Info Security Analyst III | 1.0 | 1.0 | 101,691 | 7,780 | 31,399 | 140,870 |
| 030046 | 089060 - Financial Administrator II | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 030048 | 022200 - Telecommunications Director | 1.0 | 1.0 | 110,386 | 8,445 | 41,892 | 160,723 |
| 030049 | 164300 - IT Service Desk Analyst III | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 030051 | 057500 - Network Administrator I | 1.0 | 1.0 | 63,066 | 4,824 | 31,311 | 99,201 |
| 030052 | 630400 - Information Secur Analyst II | 1.0 | 1.0 | 66,040 | 5,052 | 23,620 | 94,712 |
| 030053 | 830100 - IT Enterprise Architect II | 1.0 | 1.0 | 93,309 | 7,138 | 43,772 | 144,219 |
| 030054 | 057800 - Network Administrator IV | 1.0 | 1.0 | 104,645 | 8,005 | 40,385 | 153,035 |
| 030055 | 099700 - IT Project Manager V | 1.0 | 1.0 | 100,277 | 7,671 | 45,686 | 153,634 |
| 030056 | 099600 - IT Project Manager IV | 1.0 | 1.0 | 82,472 | 6,309 | 18,865 | 107,646 |
| 030057 | 099500 - IT Project Manager III | 1.0 | 1.0 | 66,040 | 5,052 | 31,961 | 103,053 |
| 030058 | 099600 - IT Project Manager IV | 1.0 | 1.0 | 74,714 | 5,715 | 40,108 | 120,537 |
| 030059 | 830100 - IT Enterprise Architect II | 1.0 | 1.0 | 69,618 | 5,325 | 43,465 | 118,408 |
| 030060 | 550600 - IT Contract/Procure Analyst II | 1.0 | 1.0 | 68,994 | 5,278 | 32,605 | 106,877 |
| 030061 | 099400 - IT Project Manager II | 1.0 | 1.0 | 56,680 | 4,336 | 36,173 | 97,189 |
| 030062 | 830100 - IT Enterprise Architect II | 1.0 | 1.0 | 79,789 | 6,104 | 26,283 | 112,176 |
| 030063 | 830100 - IT Enterprise Architect II | 1.0 | 1.0 | 85,218 | 6,519 | 36,146 | 127,883 |
| 030064 | 285100 - Database Administrator II | 1.0 | 1.0 | 77,106 | 5,899 | 34,375 | 117,380 |
| 030065 | 285100 - Database Administrator II | 1.0 | 1.0 | 68,994 | 5,278 | 24,264 | 98,536 |
| 030068 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 030070 | 044500 - Director Infor Technology | 1.0 | 1.0 | 103,730 | 7,935 | 46,679 | 158,344 |



Agency of Digital Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 030071 | 400300 - IT System Administrator IV | 1.0 | 1.0 | 88,088 | 6,738 | 36,772 | 131,598 |
| 030072 | 284100 - Database Administrator IV | 1.0 | 1.0 | 90,646 | 6,934 | 28,989 | 126,569 |
| 030073 | 100000 - IT Systems Developer I | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 030075 | 400300 - IT System Administrator IV | 1.0 | 1.0 | 82,472 | 6,309 | 18,029 | 106,810 |
| 030076 | 089050 - Financial Administrator I | 1.0 | 1.0 | 50,461 | 3,861 | 11,880 | 66,202 |
| 030077 | 044500 - Director Infor Technology | 1.0 | 1.0 | 110,386 | 8,445 | 41,892 | 160,723 |
| 030078 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 030079 | 400400 - IT System Administrator V | 1.0 | 1.0 | 100,277 | 7,671 | 45,686 | 153,634 |
| 030081 | 400300 - IT System Administrator IV | 1.0 | 1.0 | 90,646 | 6,934 | 37,330 | 134,910 |
| 030083 | 160200 - IT Specialist III | 1.0 | 1.0 | 66,768 | 5,108 | 23,778 | 95,654 |
| 030084 | 164400 - IT Service Desk Analyst IV | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 030085 | 160200 - IT Specialist III | 1.0 | 1.0 | 66,768 | 5,108 | 23,778 | 95,654 |
| 030086 | 830100 - IT Enterprise Architect II | 1.0 | 1.0 | 74,714 | 5,715 | 25,512 | 105,941 |
| 030087 | 099400 - IT Project Manager II | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 030088 | 400300 - IT System Administrator IV | 1.0 | 1.0 | 82,472 | 6,309 | 41,801 | 130,582 |
| 030089 | 160100 - IT Specialist II | 1.0 | 1.0 | 48,693 | 3,725 | 14,915 | 67,333 |
| 030090 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 030091 | 400300 - IT System Administrator IV | 1.0 | 1.0 | 88,088 | 6,738 | 42,655 | 137,481 |
| 030092 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 77,334 | 5,916 | 40,680 | 123,930 |
| 030093 | 830100 - IT Enterprise Architect II | 1.0 | 1.0 | 85,218 | 6,519 | 18,269 | 110,006 |
| 030095 | 830100 - IT Enterprise Architect II | 1.0 | 1.0 | 74,714 | 5,715 | 25,512 | 105,941 |
| 030096 | 058900 - IT Manager II | 1.0 | 1.0 | 103,230 | 7,897 | 39,877 | 151,004 |
| 030100 | 830100 - IT Enterprise Architect II | 1.0 | 1.0 | 79,789 | 6,104 | 26,620 | 112,513 |
| 030101 | 099600 - IT Project Manager IV | 1.0 | 1.0 | 93,309 | 7,138 | 37,911 | 138,358 |
| 030107 | 089070 - Financial Administrator III | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 030108 | 830200 - IT Enterprise Architect III | 1.0 | 1.0 | 93,912 | 7,185 | 44,297 | 145,394 |
| 030109 | 160300 - IT Specialist IV | 1.0 | 1.0 | 79,997 | 6,120 | 41,261 | 127,378 |
| 030110 | 160100 - IT Specialist II | 1.0 | 1.0 | 59,405 | 4,544 | 30,513 | 94,462 |
| 030111 | 160100 - IT Specialist II | 1.0 | 1.0 | 70,928 | 5,426 | 16,346 | 92,700 |
| 030112 | 164300 - IT Service Desk Analyst III | 1.0 | 1.0 | 64,542 | 4,938 | 37,616 | 107,096 |
| 030113 | 400200 - IT System Administrator III | 1.0 | 1.0 | 84,635 | 6,474 | 36,018 | 127,127 |
| 030114 | 400300 - IT System Administrator IV | 1.0 | 1.0 | 88,088 | 6,738 | 36,772 | 131,598 |
| 030115 | 400200 - IT System Administrator III | 1.0 | 1.0 | 84,635 | 6,474 | 42,273 | 133,382 |
| 030116 | 160200 - IT Specialist III | 1.0 | 1.0 | 68,994 | 5,278 | 23,973 | 98,245 |
| 030117 | 160100 - IT Specialist II | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 030118 | 400300 - IT System Administrator IV | 1.0 | 1.0 | 85,218 | 6,519 | 27,805 | 119,542 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 030119 | 160100 - IT Specialist II | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 030121 | 160100 - IT Specialist II | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 030122 | 160200 - IT Specialist III | 1.0 | 1.0 | 68,994 | 5,278 | 32,605 | 106,877 |
| 030123 | 550600 - IT Contract/Procure Analyst II | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 030124 | 057800 - Network Administrator IV | 1.0 | 1.0 | 88,088 | 6,738 | 43,027 | 137,853 |
| 030125 | 057700 - Network Administrator III | 1.0 | 1.0 | 89,606 | 6,855 | 28,762 | 125,223 |
| 030126 | 830100 - IT Enterprise Architect II | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 030127 | 164300 - IT Service Desk Analyst III | 1.0 | 1.0 | 68,994 | 5,278 | 24,264 | 98,536 |
| 030128 | 160300 - IT Specialist IV | 1.0 | 1.0 | 82,389 | 6,303 | 27,187 | 115,879 |
| 030129 | 160200 - IT Specialist III | 1.0 | 1.0 | 77,106 | 5,899 | 25,709 | 108,714 |
| 030130 | 058500 - IT Manager III | 1.0 | 1.0 | 97,053 | 7,424 | 32 | 104,509 |
| 030131 | 550800 - IT Contract/Procure Analys IV | 1.0 | 1.0 | 79,789 | 6,104 | 26,620 | 112,513 |
| 030134 | 321400 - Enterprise Chief Technology Of | 1.0 | 1.0 | 111,010 | 8,493 | 34,845 | 154,348 |
| 030135 | 057600 - Network Administrator II | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 030136 | 830000 - IT Enterprise Architect I | 1.0 | 1.0 | 75,275 | 5,758 | 25,317 | 106,350 |
| 030137 | 516300 - IT Business Analyst III | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 030138 | 830100 - IT Enterprise Architect II | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 030139 | 630300 - Information Security Analyst I | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 030140 | 630900 - Info Security Analyst III | 1.0 | 1.0 | 74,714 | 5,715 | 16,857 | 97,286 |
| 030141 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 58,531 | 4,478 | 12,805 | 75,814 |
| 030143 | 058500 - IT Manager III | 1.0 | 1.0 | 121,451 | 9,291 | 44,332 | 175,074 |
| 030145 | 099700 - IT Project Manager V | 1.0 | 1.0 | 79,290 | 6,066 | 35,714 | 121,070 |
| 030146 | 400200 - IT System Administrator III | 1.0 | 1.0 | 72,821 | 5,571 | 25,099 | 103,491 |
| 030147 | 516300 - IT Business Analyst III | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 030148 | 164300 - IT Service Desk Analyst III | 1.0 | 1.0 | 72,925 | 5,578 | 24,814 | 103,317 |
| 030149 | 630900 - Info Security Analyst III | 1.0 | 1.0 | 90,646 | 6,934 | 20,649 | 118,229 |
| 030150 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 56,680 | 4,336 | 13,237 | 74,253 |
| 030151 | 516400 - IT Business Analyst IV | 1.0 | 1.0 | 72,363 | 5,536 | 33,340 | 111,239 |
| 030152 | 058900 - IT Manager II | 1.0 | 1.0 | 100,277 | 7,671 | 45,686 | 153,634 |
| 030153 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 030154 | 160100 - IT Specialist II | 1.0 | 1.0 | 53,830 | 4,118 | 11,779 | 69,727 |
| 030155 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 79,789 | 6,104 | 41,216 | 127,109 |
| 030156 | 164200 - IT Service Desk Analyst II | 1.0 | 1.0 | 68,598 | 5,248 | 24,177 | 98,023 |
| 030157 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 88,088 | 6,738 | 36,772 | 131,598 |
| 030158 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 70,512 | 5,394 | 16,256 | 92,162 |
| 030159 | 550100 - Systems Quality Assurance Anal | 1.0 | 1.0 | 70,907 | 5,424 | 24,382 | 100,713 |



Agency of Digital Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 030160 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 79,997 | 6,120 | 40,923 | 127,040 |
| 030161 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 54,704 | 4,185 | 20,310 | 79,199 |
| 030162 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 030163 | 160200 - IT Specialist III | 1.0 | 1.0 | 58,531 | 4,478 | 13,641 | 76,650 |
| 030164 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 030165 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 72,363 | 5,536 | 33,035 | 110,934 |
| 030166 | 830100 - IT Enterprise Architect II | 1.0 | 1.0 | 79,789 | 6,104 | 41,216 | 127,109 |
| 030167 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |
| 030168 | 160300 - IT Specialist IV | 1.0 | 1.0 | 84,635 | 6,474 | 27,677 | 118,786 |
| 030169 | 058400 - IT Manager I | 1.0 | 1.0 | 85,218 | 6,519 | 27,805 | 119,542 |
| 030170 | 160100 - IT Specialist II | 1.0 | 1.0 | 55,682 | 4,259 | 29,465 | 89,406 |
| 030171 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 79,997 | 6,120 | 35,006 | 121,123 |
| 030172 | 160400 - IT Specialist V | 1.0 | 1.0 | 79,789 | 6,104 | 17,943 | 103,836 |
| 030173 | 160100 - IT Specialist II | 1.0 | 1.0 | 50,461 | 3,861 | 11,044 | 65,366 |
| 030174 | 100000 - IT Systems Developer I | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 030175 | 160300 - IT Specialist IV | 1.0 | 1.0 | 70,512 | 5,394 | 16,256 | 92,162 |
| 030176 | 400300 - IT System Administrator IV | 1.0 | 1.0 | 74,714 | 5,715 | 39,272 | 119,701 |
| 030177 | 058400 - IT Manager I | 1.0 | 1.0 | 93,309 | 7,138 | 29,570 | 130,017 |
| 030178 | 160100 - IT Specialist II | 1.0 | 1.0 | 64,771 | 4,955 | 37,938 | 107,664 |
| 030179 | 100000 - IT Systems Developer I | 1.0 | 1.0 | 50,461 | 3,861 | 11,044 | 65,366 |
| 030180 | 160300 - IT Specialist IV | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |
| 030181 | 110500 - GIS Professional V | 1.0 | 1.0 | 98,800 | 7,559 | 44,947 | 151,306 |
| 030182 | 160200 - IT Specialist III | 1.0 | 1.0 | 62,546 | 4,785 | 37,189 | 104,520 |
| 030183 | 100400 - IT Systems Developer V | 1.0 | 1.0 | 100,277 | 7,671 | 39,431 | 147,379 |
| 030184 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 98,800 | 7,559 | 45,364 | 151,723 |
| 030185 | 400100 - IT System Administrator II | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 030186 | 400300 - IT System Administrator IV | 1.0 | 1.0 | 95,888 | 7,335 | 38,474 | 141,697 |
| 030187 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 030188 | 400200 - IT System Administrator III | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 030189 | 160300 - IT Specialist IV | 1.0 | 1.0 | 63,960 | 4,893 | 37,761 | 106,614 |
| 030190 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 70,512 | 5,394 | 24,596 | 100,502 |
| 030191 | 110400 - GIS Professional IV | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 030192 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 70,512 | 5,394 | 15,958 | 91,864 |
| 030193 | 160100 - IT Specialist II | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 030194 | 160200 - IT Specialist III | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 030196 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 030197 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 58,531 | 4,478 | 30,322 | 93,331 |
| 030198 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 74,714 | 5,715 | 25,512 | 105,941 |
| 030199 | 100000 - IT Systems Developer I | 1.0 | 1.0 | 61,298 | 4,689 | 30,926 | 96,913 |
| 030200 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 89,606 | 6,855 | 30,388 | 126,849 |
| 030201 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 030202 | 100200 - IT Systems Developer III | 1.0 | 0.8 | 69,672 | 5,330 | 39,008 | 114,010 |
| 030203 | 100000 - IT Systems Developer I | 1.0 | 1.0 | 50,461 | 3,861 | 31,811 | 86,133 |
| 030204 | 058900 - IT Manager II | 1.0 | 1.0 | 90,854 | 6,950 | 43,839 | 141,643 |
| 030205 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 63,960 | 4,893 | 23,165 | 92,018 |
| 030206 | 099600 - IT Project Manager IV | 1.0 | 1.0 | 82,472 | 6,309 | 41,801 | 130,582 |
| 030207 | 110300 - GIS Professional III | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 030208 | 099600 - IT Project Manager IV | 1.0 | 1.0 | 82,472 | 6,309 | 35,546 | 124,327 |
| 030209 | 400300 - IT System Administrator IV | 1.0 | 1.0 | 93,309 | 7,138 | 44,166 | 144,613 |
| 030210 | 160100 - IT Specialist II | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 030211 | 110500 - GIS Professional V | 1.0 | 1.0 | 85,218 | 6,519 | 42,401 | 134,138 |
| 030212 | 700100 - Database Administrator III | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 030213 | 110400 - GIS Professional IV | 1.0 | 1.0 | 66,040 | 5,052 | 31,961 | 103,053 |
| 030214 | 110400 - GIS Professional IV | 1.0 | 1.0 | 75,275 | 5,758 | 39,913 | 120,946 |
| 030215 | 058400 - IT Manager I | 1.0 | 1.0 | 85,218 | 6,519 | 42,401 | 134,138 |
| 030216 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 77,771 | 5,950 | 34,520 | 118,241 |
| 030217 | 830100 - IT Enterprise Architect II | 1.0 | 1.0 | 82,472 | 6,309 | 35,546 | 124,327 |
| 030218 | 058900 - IT Manager II | 1.0 | 1.0 | 82,326 | 6,298 | 19,022 | 107,646 |
| 030219 | 058900 - IT Manager II | 1.0 | 1.0 | 93,912 | 7,185 | 37,862 | 138,959 |
| 030220 | 700900 - Database Administrator I | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 030221 | 700100 - Database Administrator III | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 030222 | 058500 - IT Manager III | 1.0 | 1.0 | 114,712 | 8,775 | 48,616 | 172,103 |
| 030223 | 058900 - IT Manager II | 1.0 | 1.0 | 93,912 | 7,185 | 38,258 | 139,355 |
| 030224 | 088900 - Agency Direc of Data Services | 1.0 | 1.0 | 97,032 | 7,423 | 22,265 | 126,720 |
| 030225 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 58,531 | 4,478 | 21,734 | 84,743 |
| 030226 | 058400 - IT Manager I | 1.0 | 1.0 | 95,888 | 7,335 | 44,950 | 148,173 |
| 030227 | 550800 - IT Contract/Procure Analys IV | 1.0 | 1.0 | 72,363 | 5,536 | 33,340 | 111,239 |
| 030228 | 099700 - IT Project Manager V | 1.0 | 1.0 | 90,854 | 6,950 | 43,247 | 141,051 |
| 030229 | 058900 - IT Manager II | 1.0 | 1.0 | 90,854 | 6,950 | 43,839 | 141,643 |
| 030230 | 058400 - IT Manager I | 1.0 | 1.0 | 101,691 | 7,780 | 39,740 | 149,211 |
| 030231 | 058400 - IT Manager I | 1.0 | 1.0 | 82,472 | 6,309 | 41,801 | 130,582 |
| 030232 | 400200 - IT System Administrator III | 1.0 | 1.0 | 61,568 | 4,710 | 21,808 | 88,086 |



Agency of Digital Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 030233 | 058500 - IT Manager III | 1.0 | 1.0 | 111,010 | 8,493 | 33,687 | 153,190 |
| 030234 | 058500 - IT Manager III | 1.0 | 1.0 | 111,010 | 8,493 | 25,347 | 144,850 |
| 030235 | 044500 - Director Infor Technology | 1.0 | 1.0 | 116,896 | 8,943 | 43,327 | 169,166 |
| 030236 | 058400 - IT Manager I | 1.0 | 1.0 | 90,646 | 6,934 | 43,793 | 141,373 |
| 030237 | 058500 - IT Manager III | 1.0 | 1.0 | 90,480 | 6,922 | 38,156 | 135,558 |
| 030238 | 058900 - IT Manager II | 1.0 | 1.0 | 90,854 | 6,950 | 28,860 | 126,664 |
| 030239 | 516300 - IT Business Analyst III | 1.0 | 1.0 | 63,960 | 4,893 | 22,895 | 91,748 |
| 030240 | 099600 - IT Project Manager IV | 1.0 | 1.0 | 72,363 | 5,536 | 33,340 | 111,239 |
| 030241 | 058400 - IT Manager I | 1.0 | 1.0 | 79,789 | 6,104 | 41,216 | 127,109 |
| 030242 | 099500 - IT Project Manager III | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 030243 | 516200 - IT Business Analyst II | 1.0 | 1.0 | 68,536 | 5,243 | 24,164 | 97,943 |
| 030244 | 058400 - IT Manager I | 1.0 | 1.0 | 79,789 | 6,104 | 17,444 | 103,337 |
| 030245 | 058400 - IT Manager I | 1.0 | 1.0 | 82,472 | 6,309 | 45,434 | 134,215 |
| 030246 | 058900 - IT Manager II | 1.0 | 1.0 | 93,912 | 7,185 | 43,901 | 144,998 |
| 030247 | 516400 - IT Business Analyst IV | 1.0 | 1.0 | 88,088 | 6,738 | 20,091 | 114,917 |
| 030248 | 058400 - IT Manager I | 1.0 | 1.0 | 72,363 | 5,536 | 25,789 | 103,688 |
| 030249 | 516200 - IT Business Analyst II | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 030250 | 516200 - IT Business Analyst II | 1.0 | 1.0 | 54,704 | 4,185 | 11,970 | 70,859 |
| 030251 | 550700 - IT Contract/Procure Analys III | 1.0 | 1.0 | 70,283 | 5,377 | 24,546 | 100,206 |
| 030252 | 099700 - IT Project Manager V | 1.0 | 1.0 | 109,325 | 8,363 | 33,065 | 150,753 |
| 030253 | 099700 - IT Project Manager V | 1.0 | 1.0 | 97,032 | 7,423 | 29,973 | 134,428 |
| 030254 | 099600 - IT Project Manager IV | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 030255 | 516400 - IT Business Analyst IV | 1.0 | 1.0 | 82,472 | 6,309 | 41,801 | 130,582 |
| 030256 | 516300 - IT Business Analyst III | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |
| 030257 | 058400 - IT Manager I | 1.0 | 1.0 | 74,714 | 5,715 | 25,197 | 105,626 |
| 030258 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 030259 | 830000 - IT Enterprise Architect I | 1.0 | 1.0 | 63,960 | 4,893 | 31,506 | 100,359 |
| 030260 | 830000 - IT Enterprise Architect I | 1.0 | 1.0 | 72,821 | 5,571 | 16,759 | 95,151 |
| 030261 | 516300 - IT Business Analyst III | 1.0 | 1.0 | 63,960 | 4,893 | 22,895 | 91,748 |
| 030262 | 550500 - IT Contract/Procure Analyst I | 1.0 | 1.0 | 48,693 | 3,725 | 34,429 | 86,847 |
| 030263 | 099500 - IT Project Manager III | 1.0 | 1.0 | 70,512 | 5,394 | 24,596 | 100,502 |
| 030264 | 099600 - IT Project Manager IV | 1.0 | 1.0 | 79,789 | 6,104 | 34,961 | 120,854 |
| 030265 | 099700 - IT Project Manager V | 1.0 | 1.0 | 90,854 | 6,950 | 37,375 | 135,179 |
| 030266 | 830000 - IT Enterprise Architect I | 1.0 | 1.0 | 66,040 | 5,052 | 15,280 | 86,372 |
| 030267 | 284100 - Database Administrator IV | 1.0 | 1.0 | 82,472 | 6,309 | 27,205 | 115,986 |
| 030268 | 830000 - IT Enterprise Architect I | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 030269 | 516400 - IT Business Analyst IV | 1.0 | 1.0 | 82,472 | 6,309 | 26,857 | 115,638 |
| 030270 | 058400 - IT Manager I | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 030271 | 058400 - IT Manager I | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 030272 | 700900 - Database Administrator I | 1.0 | 1.0 | 57,470 | 4,396 | 12,574 | 74,440 |
| 030273 | 700900 - Database Administrator I | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 030274 | 630300 - Information Security Analyst I | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 030275 | 700900 - Database Administrator I | 1.0 | 1.0 | 52,146 | 3,989 | 28,928 | 85,063 |
| 030276 | 700900 - Database Administrator I | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 030277 | 058400 - IT Manager I | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 030278 | 100400 - IT Systems Developer V | 1.0 | 1.0 | 90,854 | 6,950 | 28,651 | 126,455 |
| 030279 | 516300 - IT Business Analyst III | 1.0 | 1.0 | 68,245 | 5,221 | 32,441 | 105,907 |
| 030280 | 100200 - IT Systems Developer III | 1.0 | 0.8 | 59,998 | 4,590 | 36,896 | 101,484 |
| 030281 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 101,691 | 7,780 | 23,059 | 132,530 |
| 030282 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 030283 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 77,334 | 5,916 | 25,758 | 109,008 |
| 030284 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 030285 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 101,691 | 7,780 | 45,995 | 155,466 |
| 030286 | 099600 - IT Project Manager IV | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 030287 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 82,389 | 6,303 | 41,783 | 130,475 |
| 030288 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 72,821 | 5,571 | 16,452 | 94,844 |
| 030289 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 030290 | 516200 - IT Business Analyst II | 1.0 | 1.0 | 79,373 | 6,072 | 26,529 | 111,974 |
| 030291 | 100200 - IT Systems Developer III | 1.0 | 0.8 | 61,792 | 4,727 | 31,033 | 97,552 |
| 030292 | 058400 - IT Manager I | 1.0 | 1.0 | 85,218 | 6,519 | 42,401 | 134,138 |
| 030293 | 100000 - IT Systems Developer I | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 030294 | 516300 - IT Business Analyst III | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |
| 030295 | 400100 - IT System Administrator II | 1.0 | 1.0 | 58,531 | 4,478 | 36,577 | 99,586 |
| 030296 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 030297 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 030298 | 099600 - IT Project Manager IV | 1.0 | 1.0 | 82,472 | 6,309 | 18,865 | 107,646 |
| 030299 | 110500 - GIS Professional V | 1.0 | 1.0 | 74,714 | 5,715 | 39,793 | 120,222 |
| 030300 | 100400 - IT Systems Developer V | 1.0 | 1.0 | 103,230 | 7,897 | 40,076 | 151,203 |
| 030301 | 099600 - IT Project Manager IV | 1.0 | 1.0 | 72,363 | 5,536 | 24,694 | 102,593 |
| 030302 | 100000 - IT Systems Developer I | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 030303 | 516300 - IT Business Analyst III | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 030304 | 100000 - IT Systems Developer I | 1.0 | 1.0 | 48,693 | 3,725 | 27,338 | 79,756 |



Agency of Digital Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 030305 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 56,680 | 4,336 | 36,173 | 97,189 |
| 030306 | 099600 - IT Project Manager IV | 1.0 | 1.0 | 72,363 | 5,536 | 36,590 | 114,489 |
| 030307 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 030308 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 79,789 | 6,104 | 26,620 | 112,513 |
| 030309 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 030310 | 516400 - IT Business Analyst IV | 1.0 | 1.0 | 74,714 | 5,715 | 40,108 | 120,537 |
| 030311 | 160300 - IT Specialist IV | 1.0 | 1.0 | 68,245 | 5,221 | 24,100 | 97,566 |
| 030312 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 030313 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 58,531 | 4,478 | 30,322 | 93,331 |
| 030314 | 516200 - IT Business Analyst II | 1.0 | 1.0 | 54,704 | 4,185 | 35,742 | 94,631 |
| 030315 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 79,789 | 6,104 | 41,216 | 127,109 |
| 030316 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 62,546 | 4,785 | 24,483 | 91,814 |
| 030317 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 030318 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 85,218 | 6,519 | 27,805 | 119,542 |
| 030319 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 70,512 | 5,394 | 38,894 | 114,800 |
| 030320 | 284100 - Database Administrator IV | 1.0 | 1.0 | 82,472 | 6,309 | 35,198 | 123,979 |
| 030321 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 62,546 | 4,785 | 37,189 | 104,520 |
| 030322 | 100400 - IT Systems Developer V | 1.0 | 1.0 | 90,854 | 6,950 | 37,375 | 135,179 |
| 030323 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 66,040 | 5,052 | 23,341 | 94,433 |
| 030324 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 030325 | 100400 - IT Systems Developer V | 1.0 | 1.0 | 97,032 | 7,423 | 44,978 | 149,433 |
| 030326 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 70,512 | 5,394 | 26,222 | 102,128 |
| 030327 | 058400 - IT Manager I | 1.0 | 1.0 | 79,789 | 6,104 | 34,961 | 120,854 |
| 030328 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 79,789 | 6,104 | 41,216 | 127,109 |
| 030329 | 284100 - Database Administrator IV | 1.0 | 1.0 | 77,334 | 5,916 | 26,084 | 109,334 |
| 030330 | 099600 - IT Project Manager IV | 1.0 | 1.0 | 79,789 | 6,104 | 41,216 | 127,109 |
| 030331 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 72,363 | 5,536 | 24,694 | 102,593 |
| 030332 | 630300 - Information Security Analyst I | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 030333 | 100000 - IT Systems Developer I | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 030334 | 100000 - IT Systems Developer I | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 030335 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 79,997 | 6,120 | 26,665 | 112,782 |
| 030336 | 099600 - IT Project Manager IV | 1.0 | 1.0 | 85,218 | 6,519 | 36,146 | 127,883 |
| 030337 | 099600 - IT Project Manager IV | 1.0 | 1.0 | 104,645 | 8,005 | 40,385 | 153,035 |
| 030338 | 700100 - Database Administrator III | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 030339 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 64,542 | 4,938 | 14,116 | 83,596 |
| 030340 | 400300 - IT System Administrator IV | 1.0 | 1.0 | 85,218 | 6,519 | 42,401 | 134,138 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 030341 | 160100 - IT Specialist II | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 030342 | 009500 - Configuration Analyst III | 1.0 | 1.0 | 92,248 | 7,057 | 37,679 | 136,984 |
| 030343 | 400200 - IT System Administrator III | 1.0 | 1.0 | 84,635 | 6,474 | 36,018 | 127,127 |
| 030344 | 400200 - IT System Administrator III | 1.0 | 1.0 | 79,997 | 6,120 | 40,923 | 127,040 |
| 030345 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 93,309 | 7,138 | 48,635 | 149,082 |
| 030346 | 160200 - IT Specialist III | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 030347 | 160000 - IT Specialist I | 1.0 | 1.0 | 57,886 | 4,428 | 30,181 | 92,495 |
| 030348 | 160200 - IT Specialist III | 1.0 | 1.0 | 66,768 | 5,108 | 31,837 | 103,713 |
| 030349 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 70,512 | 5,394 | 15,420 | 91,326 |
| 030350 | 400200 - IT System Administrator III | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 030351 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 030352 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 85,218 | 6,519 | 18,629 | 110,366 |
| 030353 | 160200 - IT Specialist III | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 030354 | 160200 - IT Specialist III | 1.0 | 1.0 | 70,928 | 5,426 | 39,282 | 115,636 |
| 030355 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 030356 | 400200 - IT System Administrator III | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 030357 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 98,800 | 7,559 | 39,109 | 145,468 |
| 030358 | 700100 - Database Administrator III | 1.0 | 1.0 | 66,040 | 5,052 | 25,246 | 96,338 |
| 030359 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 030360 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 030361 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 030362 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 63,960 | 4,893 | 23,165 | 92,018 |
| 030363 | 058900 - IT Manager II | 1.0 | 1.0 | 106,163 | 8,121 | 40,716 | 155,000 |
| 030364 | 284100 - Database Administrator IV | 1.0 | 1.0 | 72,363 | 5,536 | 24,999 | 102,898 |
| 030365 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 030366 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 75,275 | 5,758 | 27,261 | 108,294 |
| 030367 | 700900 - Database Administrator I | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 030368 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 79,373 | 6,072 | 26,529 | 111,974 |
| 030369 | 400100 - IT System Administrator II | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 030370 | 058900 - IT Manager II | 1.0 | 1.0 | 79,290 | 6,066 | 35,714 | 121,070 |
| 030371 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 58,531 | 4,478 | 36,577 | 99,586 |
| 030372 | 400200 - IT System Administrator III | 1.0 | 1.0 | 72,821 | 5,571 | 39,388 | 117,780 |
| 030373 | 160300 - IT Specialist IV | 1.0 | 1.0 | 75,275 | 5,758 | 27,261 | 108,294 |
| 030374 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 81,598 | 6,242 | 41,610 | 129,450 |
| 030375 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 98,800 | 7,559 | 22,428 | 128,787 |
| 030376 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |



Agency of Digital Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 030377 | 100000 - IT Systems Developer I | 1.0 | 1.0 | 50,461 | 3,861 | 11,880 | 66,202 |
| 030378 | 400300 - IT System Administrator IV | 1.0 | 1.0 | 85,218 | 6,519 | 27,805 | 119,542 |
| 030379 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 030380 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 81,598 | 6,242 | 35,355 | 123,195 |
| 030381 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 030382 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 84,635 | 6,474 | 27,677 | 118,786 |
| 030383 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 63,960 | 4,893 | 23,165 | 92,018 |
| 030384 | 160300 - IT Specialist IV | 1.0 | 1.0 | 79,997 | 6,120 | 26,665 | 112,782 |
| 030385 | 100000 - IT Systems Developer I | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 030386 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 104,645 | 8,005 | 23,262 | 135,912 |
| 030387 | 160100 - IT Specialist II | 1.0 | 1.0 | 68,994 | 5,278 | 24,264 | 98,536 |
| 030388 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 030389 | 160300 - IT Specialist IV | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 030390 | 400200 - IT System Administrator III | 1.0 | 1.0 | 77,771 | 5,950 | 26,179 | 109,900 |
| 030391 | 100200 - IT Systems Developer III | 1.0 | 1.0 | 89,606 | 6,855 | 37,103 | 133,564 |
| 030392 | 099700 - IT Project Manager V | 1.0 | 1.0 | 115,752 | 8,855 | 49,063 | 173,670 |
| 030393 | 160200 - IT Specialist III | 1.0 | 1.0 | 66,768 | 5,108 | 38,092 | 109,968 |
| 030394 | 058400 - IT Manager I | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 030395 | 160400 - IT Specialist V | 1.0 | 1.0 | 95,888 | 7,335 | 21,793 | 125,016 |
| 030396 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 030397 | 099500 - IT Project Manager III | 1.0 | 1.0 | 66,040 | 5,052 | 38,216 | 109,308 |
| 030398 | 285100 - Database Administrator II | 1.0 | 1.0 | 58,531 | 4,478 | 36,577 | 99,586 |
| 030399 | 630300 - Information Security Analyst I | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 030400 | 400200 - IT System Administrator III | 1.0 | 1.0 | 79,997 | 6,120 | 41,261 | 127,378 |
| 030401 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 60,507 | 4,628 | 36,753 | 101,888 |
| 030402 | 099600 - IT Project Manager IV | 1.0 | 1.0 | 74,714 | 5,715 | 40,108 | 120,537 |
| 030403 | 400300 - IT System Administrator IV | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 030404 | 100400 - IT Systems Developer V | 1.0 | 1.0 | 97,032 | 7,423 | 44,978 | 149,433 |
| 030405 | 700100 - Database Administrator III | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 030406 | 160100 - IT Specialist II | 1.0 | 1.0 | 63,066 | 4,824 | 37,566 | 105,456 |
| 030407 | 400200 - IT System Administrator III | 1.0 | 1.0 | 63,960 | 4,893 | 37,761 | 106,614 |
| 030408 | 516400 - IT Business Analyst IV | 1.0 | 1.0 | 72,363 | 5,536 | 24,999 | 102,898 |
| 030409 | 089120 - Financial Manager III | 1.0 | 1.0 | 72,654 | 5,558 | 25,063 | 103,275 |
| 030410 | 065900 - Deputy Chief Financial Officer | 1.0 | 1.0 | 93,912 | 7,185 | 44,513 | 145,610 |
| 030411 | 058400 - IT Manager I | 1.0 | 1.0 | 88,088 | 6,738 | 43,230 | 138,056 |
| 030412 | 100100 - IT Systems Developer II | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|--------------|--------------|-------------------|------------------|-------------------|-------------------|
| 030413 | 089080 - Financial Manager I | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 030414 | 089080 - Financial Manager I | 1.0 | 1.0 | 66,290 | 5,071 | 14,498 | 85,859 |
| 030415 | 110400 - GIS Professional IV | 1.0 | 1.0 | 72,821 | 5,571 | 24,263 | 102,655 |
| 037001 | 90100A - Agency Secretary | 1.0 | 1.0 | 145,538 | 10,647 | 55,898 | 212,083 |
| 037002 | 95600D - Deputy Secretary | 1.0 | 1.0 | 128,710 | 9,846 | 45,932 | 184,488 |
| 037007 | 95360E - Principal Assistant | 1.0 | 1.0 | 68,016 | 5,203 | 14,874 | 88,093 |
| 037008 | 95010E - Executive Director | 1.0 | 1.0 | 107,354 | 8,213 | 47,478 | 163,045 |
| 037009 | 91590E - Private Secretary | 1.0 | 1.0 | 107,354 | 8,213 | 42,085 | 157,652 |
| 037010 | 08916E - Chief Financial Officer | 1.0 | 1.0 | 117,250 | 8,970 | 49,661 | 175,881 |
| 037011 | 96910E - Chief Data Officer | 1.0 | 1.0 | 115,003 | 8,798 | 14,348 | 138,149 |
| 037012 | 96920E - Chief Technology Officer | 1.0 | 1.0 | 125,174 | 9,576 | 38,765 | 173,515 |
| 037013 | 96930E - Chief Info Security Officer | 1.0 | 1.0 | 120,016 | 9,181 | 49,433 | 178,630 |
| 037014 | 96940E - Dir Enterprise Pjt Mgt Office | 1.0 | 1.0 | 109,013 | 8,340 | 47,844 | 165,197 |
| 037015 | 96950E - Dir Shared Services | 1.0 | 1.0 | 118,269 | 9,048 | 49,885 | 177,202 |
| 037016 | 96810E - Agency Dir of Digital Services | 1.0 | 1.0 | 111,488 | 8,529 | 25,196 | 145,213 |
| 037017 | 96810E - Agency Dir of Digital Services | 1.0 | 1.0 | 126,110 | 9,648 | 45,359 | 181,117 |
| 037018 | 96810E - Agency Dir of Digital Services | 1.0 | 1.0 | 115,627 | 8,846 | 42,559 | 167,032 |
| 037019 | 96810E - Agency Dir of Digital Services | 1.0 | 1.0 | 107,411 | 8,216 | 47,490 | 163,117 |
| 037020 | 96810E - Agency Dir of Digital Services | 1.0 | 1.0 | 126,818 | 9,702 | 44,980 | 181,500 |
| 037021 | 96810E - Agency Dir of Digital Services | 1.0 | 1.0 | 113,928 | 8,716 | 48,928 | 171,572 |
| 037022 | 96810E - Agency Dir of Digital Services | 1.0 | 1.0 | 126,110 | 9,648 | 51,614 | 187,372 |
| Total | | 389.0 | 388.3 | 29,624,577 | 2,265,794 | 12,356,572 | 44,246,943 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------|-------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 25,984,782 | 27,189,409 | 27,535,388 | 345,979 | 1.3% |
| 500010 - Exempt | 0 | 2,040,530 | 2,089,192 | 48,662 | 2.4% |
| 500060 - Overtime | 163,621 | 201,946 | 209,047 | 7,101 | 3.5% |
| 500070 - Shift Differential | 133,844 | 242,336 | 251,821 | 9,485 | 3.9% |
| 508000 - Vacancy Turnover Savings | 0 | (2,174,664) | (2,203,528) | (28,864) | 1.3% |
| Subtotal | 26,282,247 | 27,499,557 | 27,881,920 | 382,363 | 1.4% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 1,932,533 | 2,079,982 | 2,106,459 | 26,477 | 1.3% |



Agency of Digital Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 501010 - FICA - Exempt | 0 | 155,438 | 159,347 | 3,909 | 2.5% |
| 501500 - Health Ins - Classified Empl | 4,772,204 | 5,377,987 | 5,350,888 | (27,099) | (0.5)% |
| 501510 - Health Ins - Exempt | 0 | 314,991 | 290,692 | (24,299) | (7.7)% |
| 502000 - Retirement - Classified Empl | 5,427,629 | 5,722,538 | 5,857,246 | 134,708 | 2.4% |
| 502010 - Retirement - Exempt | 0 | 394,690 | 422,824 | 28,134 | 7.1% |
| 502500 - Dental - Classified Employees | 265,484 | 299,289 | 292,601 | (6,688) | (2.2)% |
| 502510 - Dental - Exempt | 0 | 13,376 | 13,392 | 16 | 0.1% |
| 503000 - Life Ins - Classified Empl | 91,560 | 98,446 | 99,281 | 835 | 0.8% |
| 503010 - Life Ins - Exempt | 0 | 7,161 | 7,790 | 629 | 8.8% |
| 503500 - LTD - Classified Employees | 8,997 | 5,549 | 5,290 | (259) | (4.7)% |
| 503510 - LTD - Exempt | 0 | 3,166 | 4,126 | 960 | 30.3% |
| 504000 - EAP - Classified Empl | 10,755 | 11,873 | 11,872 | (1) | (0.0)% |
| 504010 - EAP - Exempt | 0 | 544 | 576 | 32 | 5.9% |
| 504530 - Employee Tuition Costs | 3,876 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 21,244 | 38,983 | 43,294 | 4,311 | 11.1% |
| 505500 - Unemployment Compensation | 15,334 | 830 | 844 | 14 | 1.7% |
| 505700 - Catamount Health Assessment | 0 | 806 | 820 | 14 | 1.7% |
| Subtotal | 12,549,616 | 14,525,649 | 14,667,342 | 141,693 | 1.0% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 169,742 | 277,094 | 190,000 | (87,094) | (31.4)% |
| 507350 - Contr&3Rd Pty-Educ & Training | 42,586 | 55,000 | 0 | (55,000) | (100.0)% |
| 507540 - IT Contracts - IT Service Desk | 10,668 | 12,000 | 12,000 | 0 | 0.0% |
| 507541 - IT Contracts - Mainframe | 0 | 1,700,000 | 1,700,000 | 0 | 0.0% |
| 507542 - IT Contracts - Project Managment | 491,601 | 4,590,000 | 260,000 | (4,330,000) | (94.3)% |
| 507543 - IT Contracts - Servers | 51,641 | 190,984 | 92,000 | (98,984) | (51.8)% |
| 507544 - IT Contracts - Storage | 904,954 | 0 | 98,984 | 98,984 | 0.0% |
| 507545 - IT Contracts - Voice Network | 1,813 | 1,297,000 | 1,297,000 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 53,176 | 1,230,000 | 2,330,000 | 1,100,000 | 89.4% |
| 507565 - IT Contracts - Application Development | 1,786,324 | 442,000 | 139,500 | (302,500) | (68.4)% |
| 507566 - IT Contracts - Application Support | 735,406 | 119,557 | 119,557 | 0 | 0.0% |
| 507567 - IT Contracts - Data Network | 360,050 | 600,000 | 600,000 | 0 | 0.0% |
| 507569 - IT Contracts - IT Managment | 9,430,620 | 1,400,000 | 6,109,662 | 4,709,662 | 336.4% |
| 507600 - Other Contr and 3Rd Pty Serv | 149,150 | 319,835 | 509,835 | 190,000 | 59.4% |
| 507665 - Bgs Cit Customer Support Svc | 0 | 1,000,000 | 0 | (1,000,000) | (100.0)% |
| Subtotal | 14,187,732 | 13,233,470 | 13,458,538 | 225,068 | 1.7% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 118 | (343,937) | 58,868 | 402,805 | (117.1)% |
| 506220 - Transcripts | 0 | 1,622 | 1,622 | 0 | 0.0% |
| Subtotal | 118 | (342,315) | 60,490 | 402,805 | (117.7)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 146,673 | 116,400 | 118,196 | 1,796 | 1.5% |
| 522217 - Hw - Printers,Copiers,Scanners | 1,873 | 4,999 | 5,077 | 78 | 1.6% |
| 522228 - Sw-Mainframe Environment | 154,355 | 0 | 0 | 0 | 0.0% |
| 522270 - Hardware - Application Support | 0 | 2,750 | 102,750 | 100,000 | 3636.4% |
| 522271 - Hardware - IT Service Desk | 0 | 32,000 | 32,000 | 0 | 0.0% |
| 522272 - Hardware - Security | 4,306 | 107,986 | 7,986 | (100,000) | (92.6)% |
| 522273 - Hardware - Data Network | 325,317 | 575,000 | 575,000 | 0 | 0.0% |
| 522274 - Hardware - Mainframe | 14,772 | 0 | 0 | 0 | 0.0% |
| 522275 - Hardware Servers | 41,511 | 1,117,900 | 911,500 | (206,400) | (18.5)% |
| 522276 - Hardware - Storage | 499,550 | 632,000 | 832,000 | 200,000 | 31.6% |
| 522277 - Hardware - Voice Network | 746 | 0 | 0 | 0 | 0.0% |
| 522282 - Server Connectivity | 0 | 23,481 | 0 | (23,481) | (100.0)% |
| 522283 - Software-Application Development | 12,091 | 0 | 0 | 0 | 0.0% |
| 522284 - Software - Application Support | 40,348 | 0 | 0 | 0 | 0.0% |
| 522285 - Software - Data Network | 20,283 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 41,076 | 1,300 | 3,003 | 1,703 | 131.0% |
| 522288 - Software-Security | 11,422 | 20,000 | 23,481 | 3,481 | 17.4% |
| 522289 - Software - Server | 33,851 | 0 | 0 | 0 | 0.0% |
| 522292 - Storage Connectivity | 67,397 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 154 | 0 | 0 | 0 | 0.0% |
| 522410 - Office Equipment | 2,086 | 4,999 | 5,077 | 78 | 1.6% |
| 522700 - Furniture & Fixtures | 15,580 | 10,000 | 10,154 | 154 | 1.5% |
| Subtotal | 1,433,392 | 2,648,815 | 2,626,224 | (22,591) | (0.9)% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 8,138 | 0 | 0 | 0 | 0.0% |
| 516620 - Internet | 178,713 | 130,000 | 163,144 | 33,144 | 25.5% |
| 516659 - Telecom-Wireless Phone Service | 98,920 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 371,529 | 402,766 | 368,766 | (34,000) | (8.4)% |
| 516685 - ADS Allocation Exp. | 299,941 | 526,979 | 0 | (526,979) | (100.0)% |
| 519085 - Software as a Service | 5,395,301 | 4,103,040 | 8,122,296 | 4,019,256 | 98.0% |
| 522201 - Hw - Computer Peripherals | 20,843 | 14,550 | 14,774 | 224 | 1.5% |



Agency of Digital Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522252 - Hw-Mobile&Portable 2 Way Radio | 0 | 100,000 | 100,000 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 1,828 | 0 | 0 | 0 | 0.0% |
| 525190 - Cost of Telecom Equip Sold | 0 | 20,000 | 20,000 | 0 | 0.0% |
| 525191 - Cost of Stock IT Hardware | 4,844,306 | 1,100,456 | 1,600,000 | 499,544 | 45.4% |
| 525192 - Cost of Non-Stock IT Hardware | 837,959 | 825,000 | 825,000 | 0 | 0.0% |
| 525193 - Cost of Stock IT Software | 16,830 | 0 | 0 | 0 | 0.0% |
| 525194 - Cost of Non-Stock IT Software | 2,203,647 | 900,000 | 900,000 | 0 | 0.0% |
| 525195 - IT-COGS Software Lic./Maint | 279,256 | 0 | 0 | 0 | 0.0% |
| 525196 - Cost of Non Stock SAAS | 643,345 | 0 | 0 | 0 | 0.0% |
| 525230 - Cost of Telephone Service | 2,490,498 | 1,205,500 | 1,205,500 | 0 | 0.0% |
| Subtotal | 17,691,053 | 9,328,291 | 13,319,480 | 3,991,189 | 42.8% |
| Other Operating Expenses | | | | | |
| 523350 - Physicians | 99 | 0 | 0 | 0 | 0.0% |
| 523620 - Single Audit Allocation | 227 | 201 | 165 | (36) | (17.9)% |
| 523640 - Registration & Identification | 600 | 1,000 | 1,015 | 15 | 1.5% |
| 523840 - Claims/Small Claims | 0 | 100 | 102 | 2 | 2.0% |
| 524000 - Bank Service Charges | 235 | 0 | 0 | 0 | 0.0% |
| 525160 - Cost of Freight | 168 | 0 | 0 | 0 | 0.0% |
| 525300 - Cost of Nonstock Items Sold | 105,290 | 50,000 | 35,000 | (15,000) | (30.0)% |
| Subtotal | 106,618 | 51,301 | 36,282 | (15,019) | (29.3)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 5,637 | 12,412 | 9,324 | (3,088) | (24.9)% |
| 516010 - Insurance - General Liability | 17,096 | 36,188 | 38,882 | 2,694 | 7.4% |
| 516500 - Dues | 8,740 | 22,000 | 22,339 | 339 | 1.5% |
| 516550 - Licenses | 149 | 384 | 385 | 1 | 0.3% |
| 516610 - Data Circuits | 885,255 | 649,182 | 360,000 | (289,182) | (44.5)% |
| 516614 - Telecom-Dark Fiber | 0 | 0 | 10,000 | 10,000 | 0.0% |
| 516623 - Telecom-Mobile Wireless Data | 21,681 | 156,001 | 158,407 | 2,406 | 1.5% |
| 516628 - Voice Network - Connectivity | 120,141 | 27,983 | 27,983 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 7,327 | 1,743 | 1,743 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 0 | 176,000 | 176,000 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 1,215 | 3,501 | 3,554 | 53 | 1.5% |
| 516870 - Trade Shows & Events | 1,075 | 275 | 275 | 0 | 0.0% |
| 517000 - Printing and Binding | 4 | 0 | 0 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 231 | 3,001 | 3,047 | 46 | 1.5% |
| 517020 - Photocopying | 737 | 1,499 | 1,523 | 24 | 1.6% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517100 - Registration For Meetings&Conf | 1,218 | 2,501 | 2,539 | 38 | 1.5% |
| 517110 - Training - Info Tech | 56,685 | 303,999 | 308,512 | 4,513 | 1.5% |
| 517120 - Empl Train & Background Checks | 4,712 | 100 | 102 | 2 | 2.0% |
| 517200 - Postage | 361 | 250 | 254 | 4 | 1.6% |
| 517205 - Postage - Bgs Postal Svcs Only | 1,300 | 1,000 | 1,015 | 15 | 1.5% |
| 517300 - Freight & Express Mail | 1,381 | 201 | 203 | 2 | 1.0% |
| 517400 - Instate Conf, Meetings, Etc | 551 | 14,500 | 14,515 | 15 | 0.1% |
| 517500 - Outside Conf, Meetings, Etc | 2,125 | 1,999 | 2,030 | 31 | 1.6% |
| 519000 - Other Purchased Services | 8,133 | 1,383,632 | 1,513,508 | 129,876 | 9.4% |
| 519006 - Human Resources Services | 272,833 | 292,224 | 272,618 | (19,606) | (6.7)% |
| 519010 - Administrative Service Charge | 113,545 | 0 | 0 | 0 | 0.0% |
| 519040 - Moving State Agencies | 2,689 | 0 | 0 | 0 | 0.0% |
| 519081 - Infrastructure as a Service | 5,146,724 | 3,566,500 | 2,566,500 | (1,000,000) | (28.0)% |
| Subtotal | 6,681,545 | 6,657,075 | 5,495,258 | (1,161,817) | (17.5)% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 20,054 | 25,750 | 25,750 | 0 | 0.0% |
| 510400 - Custodial | 125 | 0 | 0 | 0 | 0.0% |
| 510500 - Other Property Mgmt Services | 1,570 | 2,500 | 2,500 | 0 | 0.0% |
| 513005 - Repair&Maintenance-Compsys Hw | 286,080 | 0 | 0 | 0 | 0.0% |
| 513006 - Rep&Maint-Telecom&Ntwrkhw | 2,800 | 25,000 | 25,000 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 1,113 | 3,001 | 3,047 | 46 | 1.5% |
| Subtotal | 311,742 | 56,251 | 56,297 | 46 | 0.1% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 66 | 0 | 0 | 0 | 0.0% |
| 514550 - Rental - Auto | 37,559 | 54,776 | 55,085 | 309 | 0.6% |
| 514650 - Rental - Office Equipment | 3,288 | 2,150 | 2,149 | (1) | (0.0)% |
| 515000 - Rental - Other | 307 | 240 | 240 | 0 | 0.0% |
| Subtotal | 41,219 | 57,166 | 57,474 | 308 | 0.5% |
| Rental Property | | | | | |
| 514010 - Rent Land&Bldgs-Non-Office | 493,170 | 874,846 | 974,596 | 99,750 | 11.4% |
| 515010 - Fee-For-Space Charge | 945,750 | 1,042,929 | 515,045 | (527,884) | (50.6)% |
| Subtotal | 1,438,920 | 1,917,775 | 1,489,641 | (428,134) | (22.3)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 15,501 | 100,001 | 63,869 | (36,132) | (36.1)% |
| 520110 - Gasoline | 6,957 | 10,000 | 10,154 | 154 | 1.5% |
| 520500 - Other General Supplies | 67 | 1,000 | 1,000 | 0 | 0.0% |



Agency of Digital Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520510 - It & Data Processing Supplies | 3,275 | 0 | 0 | 0 | 0.0% |
| 520540 - Educational Supplies | 405 | 0 | 0 | 0 | 0.0% |
| 520600 - Recognition/Awards | 1,222 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 61 | 744 | 745 | 1 | 0.1% |
| 520712 - Water | 1,483 | 2,501 | 2,539 | 38 | 1.5% |
| 521500 - Books&Periodicals-Library/Educ | 491 | 1,000 | 1,015 | 15 | 1.5% |
| 521510 - Subscriptions | 8,369 | 20,000 | 20,309 | 309 | 1.5% |
| 521515 - Subscriptions Other Info Serv | 0 | 500 | 508 | 8 | 1.6% |
| Subtotal | 37,832 | 135,746 | 100,139 | (35,607) | (26.2)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 31,634 | 45,000 | 45,694 | 694 | 1.5% |
| 518010 - Travel-Inst-Other Transp-Emp | 2,393 | 3,001 | 3,047 | 46 | 1.5% |
| 518040 - Travel-Inst-Incidentals-Emp | 302 | 1,000 | 1,015 | 15 | 1.5% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 1,165 | 1,499 | 1,523 | 24 | 1.6% |
| 518510 - Travel-Outst-Other Trans-Emp | 15,568 | 21,001 | 21,324 | 323 | 1.5% |
| 518520 - Travel-Outst-Meals-Emp | 1,856 | 3,501 | 3,554 | 53 | 1.5% |
| 518530 - Travel-Outst-Lodging-Emp | 13,395 | 20,000 | 20,308 | 308 | 1.5% |
| 518540 - Travel-Outst-Incidentals-Emp | 493 | 1,499 | 1,523 | 24 | 1.6% |
| 518550 - Conference Outstate - Emp | (2,182) | 1,099 | 1,116 | 17 | 1.5% |
| Subtotal | 64,623 | 97,600 | 99,104 | 1,504 | 1.5% |
| Repair and Maintenance Services | | | | | |
| 513030 - Hardware-Rep&Maint-Mainframe | 0 | 20,000 | 20,000 | 0 | 0.0% |
| 513031 - Hardware-Rep&Maint-Servers | 34,683 | 232,000 | 232,000 | 0 | 0.0% |
| 513032 - Hardware-Rep&Maint-Storage | 200,362 | 50,000 | 50,000 | 0 | 0.0% |
| 513033 - Hardware-Rep&Maint-ApplicaSupp | 0 | 4,000 | 4,000 | 0 | 0.0% |
| 513034 - Hardware-Rep&Maint-DataNetwork | 137,910 | 173,905 | 173,905 | 0 | 0.0% |
| 513037 - Hardware-Rep&Maint-Desk Lap PC | 498 | 3,000 | 3,000 | 0 | 0.0% |
| 513038 - Hardwre-Rep&Main-PrintCopyScan | 728 | 227 | 227 | 0 | 0.0% |
| 513050 - Software-Rep&Maint-ApplicaSupp | 1,628,990 | 2,270,060 | 1,848,627 | (421,433) | (18.6)% |
| 513053 - Software-Rep&Maint-Security | 50,000 | 0 | 0 | 0 | 0.0% |
| 513054 - Software-Rep&Maint-DataNetwork | 0 | 20,000 | 20,000 | 0 | 0.0% |
| 513055 - Software-Rep&Maint-Mainframe | 168,891 | 4,050 | 4,050 | 0 | 0.0% |
| 513056 - Software-Repair&Maint-Servers | 104,730 | 292,000 | 303,250 | 11,250 | 3.9% |
| 513057 - Software-Repair&Maint-Storage | 4,803 | 0 | 0 | 0 | 0.0% |
| 513058 - Software-Repair&Maint-Desktop | 216 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,331,812 | 3,069,242 | 2,659,059 | (410,183) | (13.4)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rentals | | | | | |
| 514704 - Hardware Lease-Print Copy Scan | 5,718 | 850 | 850 | 0 | 0.0% |
| 516551 - Software-License-ApplicaSupprt | 2,569 | 58,000 | 58,000 | 0 | 0.0% |
| 516552 - Software-License-ApplicaDevel | 10,641 | 0 | 0 | 0 | 0.0% |
| 516553 - Software-License-IT Servicedesk | 209,853 | 150,000 | 0 | (150,000) | (100.0)% |
| 516554 - Software-License-Security | 56,229 | 480,529 | 250,000 | (230,529) | (48.0)% |
| 516555 - Software-License-Data Network | 11,752 | 15,000 | 24,000 | 9,000 | 60.0% |
| 516556 - Software-License-Mainframe | 20,518 | 785,837 | 776,837 | (9,000) | (1.1)% |
| 516557 - Software-License-Servers | 237,373 | 569,384 | 569,384 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 0 | 31,221 | 30,413 | (808) | (2.6)% |
| 516560 - Software-License-Voice Network | 0 | 200,000 | 200,000 | 0 | 0.0% |
| Subtotal | 554,654 | 2,290,821 | 1,909,484 | (381,337) | (16.6)% |
| Total | 83,713,122 | 81,226,444 | 83,916,732 | 2,690,288 | 3.3% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 204,178 | 174,342 | 174,342 | 0 | 0.0 |
| VT Center for Geographic Info | 666 | 13,500 | 13,500 | 0 | 0.0 |
| Municipal & Regional Planning | 216,857 | 374,210 | 374,210 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 93,080 | 0 | 0 | 0 | 0.0 |
| Clean Water Fund | 140,650 | 0 | 0 | 0 | 0.0 |
| Coronavirus Relief Fund | 405,766 | 0 | 0 | 0 | 0.0 |
| Information Technology | 79,222,157 | 76,432,079 | 80,191,291 | 3,759,212 | 4.9 |
| Financial Management Fund | 3,429,769 | 4,232,313 | 3,163,389 | (1,068,924) | (25.3) |
| Total | 83,713,122 | 81,226,444 | 83,916,732 | 2,690,288 | 3.3 |



Finance & Management

Department/Program Description

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

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

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

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

Goals/Objectives/Performance Measures

Budget and Management:

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

Financial Operations:

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

The Financial Operations Division performs two primary roles, accounting and financial oversight. Accounting responsibilities include establishing and monitoring appropriations, as approved by the legislature. Additionally, Financial Operations is the primary resource for departments on proper accounting procedures. Financial oversight responsibilities include assuring that departments are functioning within the framework of all policies and procedures set forth by the Department of Finance and Management and the Agency of Administration and to assure that departments are maximizing the information opportunities and the best practices available within VISION. In addition to accounting and financial oversight, Financial Operations publishes the state's Comprehensive Annual Financial Report (CAFR) and works closely with the State Treasurer in projecting and monitoring the cash flow of state government.



Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Finance and management - budget and management | 11.00 | 1,563,659 | 1,900,359 | 1,872,517 |
| Finance and management - financial operations | 18.00 | 3,096,741 | 2,851,807 | 2,850,043 |
| Total | 29.00 | 4,660,400 | 4,752,166 | 4,722,560 |
| Fund Type | | | | |
| General Funds | | 1,234,618 | 1,284,367 | 1,277,150 |
| Coronavirus Relief Fund | | 22,731 | 0 | 0 |
| ISF Funds | | 3,403,050 | 3,467,799 | 3,445,410 |
| Total | | 4,660,400 | 4,752,166 | 4,722,560 |



Finance & Management

Finance and management - budget and management

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 894,342 | 925,514 | 962,051 |
| Fringe Benefits | 456,020 | 504,922 | 451,674 |
| Contracted and 3rd Party Service | 743 | 135,890 | 132,575 |
| Equipment | 4,964 | 2,073 | 1,974 |
| IT/Telecom Services and Equipment | 45,128 | 166,118 | 174,014 |
| Other Operating Expenses | 30,123 | 26,141 | 31,243 |
| Other Purchased Services | 48,470 | 63,352 | 48,012 |
| Property and Maintenance | 150 | 1,851 | 153 |
| Rental Other | 8,313 | 2,163 | 2,543 |
| Rental Property | 65,596 | 62,845 | 67,508 |
| Supplies | 838 | 200 | 770 |
| Travel | 8,972 | 9,290 | 0 |
| Total | 1,563,659 | 1,900,359 | 1,872,517 |
| General Funds | 1,234,618 | 1,284,367 | 1,277,150 |
| Coronavirus Relief Fund | 6,520 | 0 | 0 |
| ISF Funds | 322,521 | 615,992 | 595,367 |
| Total | 1,563,659 | 1,900,359 | 1,872,517 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------------|-------------|-------------|----------------|--------------------|-------------------|------------------|
| 020001 | 054000 - Director Budget & Management | 1.0 | 1.0 | 93,933 | 7,186 | 28,775 | 129,894 |
| 020003 | 053800 - Senior Budget & Mgt Analyst | 1.0 | 1.0 | 79,789 | 6,104 | 41,400 | 127,293 |
| 020005 | 053800 - Senior Budget & Mgt Analyst | 1.0 | 1.0 | 101,691 | 7,780 | 39,974 | 149,445 |
| 020007 | 554900 - Dir of Continuous Improv Plan | 1.0 | 1.0 | 82,451 | 6,308 | 41,987 | 130,746 |
| 020008 | 053800 - Senior Budget & Mgt Analyst | 1.0 | 1.0 | 79,789 | 6,104 | 41,400 | 127,293 |
| 020014 | 486700 - Budget & Management Analyst | 1.0 | 1.0 | 68,099 | 5,209 | 24,225 | 97,533 |
| 020069 | 053800 - Senior Budget & Mgt Analyst | 1.0 | 1.0 | 77,334 | 5,916 | 27,562 | 110,812 |
| 020074 | 486700 - Budget & Management Analyst | 1.0 | 1.0 | 65,499 | 5,011 | 32,704 | 103,214 |
| 027001 | 90120A - Commissioner | 1.0 | 1.0 | 135,283 | 10,350 | 39,973 | 185,606 |
| 027003 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 128,826 | 9,855 | 33,808 | 172,489 |
| 027006 | 91590E - Private Secretary | 1.0 | 1.0 | 49,005 | 3,749 | 11,675 | 64,429 |
| Total | | 11.0 | 11.0 | 961,699 | 73,572 | 363,483 | 1,398,754 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 894,178 | 646,968 | 648,585 | 1,617 | 0.2% |
| 500010 - Exempt | 0 | 328,126 | 313,116 | (15,010) | (4.6)% |
| 500060 - Overtime | 164 | 0 | 350 | 350 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (49,580) | 0 | 49,580 | (100.0)% |
| Subtotal | 894,342 | 925,514 | 962,051 | 36,537 | 3.9% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 65,523 | 49,492 | 49,618 | 126 | 0.3% |
| 501010 - FICA - Exempt | 0 | 24,956 | 23,954 | (1,002) | (4.0)% |
| 501500 - Health Ins - Classified Empl | 192,328 | 143,412 | 138,019 | (5,393) | (3.8)% |
| 501510 - Health Ins - Exempt | 0 | 68,808 | 40,480 | (28,328) | (41.2)% |
| 502000 - Retirement - Classified Empl | 169,321 | 135,864 | 129,311 | (6,553) | (4.8)% |
| 502010 - Retirement - Exempt | 0 | 49,574 | 40,332 | (9,242) | (18.6)% |
| 502500 - Dental - Classified Employees | 10,714 | 6,688 | 6,688 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 2,508 | 2,508 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 3,450 | 2,731 | 2,409 | (322) | (11.8)% |
| 503010 - Life Ins - Exempt | 0 | 1,384 | 1,320 | (64) | (4.6)% |
| 503500 - LTD - Classified Employees | 1,929 | 1,486 | 1,341 | (145) | (9.8)% |
| 503510 - LTD - Exempt | 0 | 756 | 720 | (36) | (4.8)% |
| 504000 - EAP - Classified Empl | 314 | 256 | 256 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 96 | 96 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 12,442 | 16,838 | 14,549 | (2,289) | (13.6)% |
| 505700 - Catamount Health Assessment | 0 | 73 | 73 | 0 | 0.0% |
| Subtotal | 456,020 | 504,922 | 451,674 | (53,248) | (10.5)% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 743 | 0 | 757 | 757 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 500 | 0 | (500) | (100.0)% |
| 507550 - Contr&3Rd Pty - Info Tech | 0 | 126,782 | 131,818 | 5,036 | 4.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 0 | 8,608 | 0 | (8,608) | (100.0)% |
| Subtotal | 743 | 135,890 | 132,575 | (3,315) | (2.4)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 3,037 | 1,155 | 1,155 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 1,927 | 918 | 819 | (99) | (10.8)% |
| Subtotal | 4,964 | 2,073 | 1,974 | (99) | (4.8)% |



Finance & Management

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 312 | 0 | 321 | 321 | 0.0% |
| 516605 - ADS VOIP Expense | 4,424 | 0 | 2,942 | 2,942 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 3,199 | 4,256 | 3,192 | (1,064) | (25.0)% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 12,281 | 137,478 | 144,090 | 6,612 | 4.8% |
| 516671 - It Intsvccost-Vision/Isdassess | 10,307 | 10,190 | 9,984 | (206) | (2.0)% |
| 516672 - ADS Centrex Exp. | 18 | 0 | 18 | 18 | 0.0% |
| 516685 - ADS Allocation Exp. | 13,706 | 14,194 | 13,467 | (727) | (5.1)% |
| 522201 - Hw - Computer Peripherals | 881 | 0 | 0 | 0 | 0.0% |
| Subtotal | 45,128 | 166,118 | 174,014 | 7,896 | 4.8% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 30,123 | 26,141 | 31,243 | 5,102 | 19.5% |
| 526110 - Admin Miscellaneous | 0 | 0 | 0 | 0 | 0.0% |
| Subtotal | 30,123 | 26,141 | 31,243 | 5,102 | 19.5% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 3,112 | 265 | (2,847) | (91.5)% |
| 516010 - Insurance - General Liability | 4,623 | 3,334 | 3,770 | 436 | 13.1% |
| 516500 - Dues | 19,600 | 28,968 | 19,992 | (8,976) | (31.0)% |
| 516652 - Telecom-Telephone Services | 179 | 2,346 | 0 | (2,346) | (100.0)% |
| 517000 - Printing and Binding | 0 | 2,866 | 0 | (2,866) | (100.0)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 3,306 | 0 | 3,371 | 3,371 | 0.0% |
| 517100 - Registration For Meetings&Conf | 299 | 2,000 | 306 | (1,694) | (84.7)% |
| 517205 - Postage - Bgs Postal Svcs Only | 7 | 50 | 8 | (42) | (84.0)% |
| 517500 - Outside Conf, Meetings, Etc | 0 | 500 | 0 | (500) | (100.0)% |
| 519005 - Agency Fee | 12,953 | 12,953 | 12,953 | 0 | 0.0% |
| 519006 - Human Resources Services | 7,039 | 7,223 | 6,990 | (233) | (3.2)% |
| 519040 - Moving State Agencies | 463 | 0 | 357 | 357 | 0.0% |
| Subtotal | 48,470 | 63,352 | 48,012 | (15,340) | (24.2)% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 0 | 90 | 0 | (90) | (100.0)% |
| 510220 - Recycling | 150 | 0 | 153 | 153 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 0 | 1,761 | 0 | (1,761) | (100.0)% |
| Subtotal | 150 | 1,851 | 153 | (1,698) | (91.7)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 454 | 663 | 462 | (201) | (30.3)% |
| 514650 - Rental - Office Equipment | 7,859 | 1,500 | 2,081 | 581 | 38.7% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 8,313 | 2,163 | 2,543 | 380 | 17.6% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 65,596 | 0 | 0 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 0 | 62,845 | 67,508 | 4,663 | 7.4% |
| Subtotal | 65,596 | 62,845 | 67,508 | 4,663 | 7.4% |
| Supplies | | | | | |
| 520000 - Office Supplies | 792 | 200 | 714 | 514 | 257.0% |
| 520015 - Stationary & Envelopes | 46 | 0 | 56 | 56 | 0.0% |
| Subtotal | 838 | 200 | 770 | 570 | 285.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 251 | 300 | 0 | (300) | (100.0)% |
| 518010 - Travel-Inst-Other Transp-Emp | 122 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 18 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 98 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 65 | 250 | 0 | (250) | (100.0)% |
| 518510 - Travel-Outst-Other Trans-Emp | 2,165 | 1,802 | 0 | (1,802) | (100.0)% |
| 518520 - Travel-Outst-Meals-Emp | 273 | 294 | 0 | (294) | (100.0)% |
| 518530 - Travel-Outst-Lodging-Emp | 5,933 | 6,499 | 0 | (6,499) | (100.0)% |
| 518540 - Travel-Outst-Incidentals-Emp | 48 | 145 | 0 | (145) | (100.0)% |
| Subtotal | 8,972 | 9,290 | 0 | (9,290) | (100.0)% |
| Total | 1,563,659 | 1,900,359 | 1,872,517 | (27,842) | (1.5)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 1,234,618 | 1,284,367 | 1,277,150 | (7,217) | (0.6) |
| Coronavirus Relief Fund | 6,520 | 0 | 0 | 0 | 0.0 |
| Financial Management Fund | 322,521 | 615,992 | 595,367 | (20,625) | (3.3) |
| Total | 1,563,659 | 1,900,359 | 1,872,517 | (27,842) | (1.5) |



Finance & Management

Finance and management - financial operations

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,313,595 | 1,301,156 | 1,398,656 |
| Fringe Benefits | 700,776 | 743,981 | 749,922 |
| Contracted and 3rd Party Service | 177,089 | 0 | 0 |
| Equipment | 16,446 | 3,750 | 3,111 |
| IT/Telecom Services and Equipment | 712,814 | 635,849 | 516,009 |
| Other Operating Expenses | 0 | 3,231 | 4,260 |
| Other Purchased Services | 60,291 | 54,121 | 59,175 |
| Property and Maintenance | 2,989 | 1,250 | 3,050 |
| Rental Other | 600 | 306 | 612 |
| Rental Property | 110,142 | 105,523 | 113,353 |
| Supplies | 1,061 | 1,175 | 936 |
| Travel | 940 | 1,465 | 959 |
| Total | 3,096,741 | 2,851,807 | 2,850,043 |
| Coronavirus Relief Fund | 16,212 | 0 | 0 |
| ISF Funds | 3,080,529 | 2,851,807 | 2,850,043 |
| Total | 3,096,741 | 2,851,807 | 2,850,043 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 020009 | 030700 - Asst Dir Statewide Reporting | 1.0 | 1.0 | 97,032 | 7,423 | 30,605 | 135,060 |
| 020012 | 065800 - Statewide Fin Rep Analyst II | 1.0 | 1.0 | 77,563 | 5,934 | 34,653 | 118,150 |
| 020013 | 065800 - Statewide Fin Rep Analyst II | 1.0 | 1.0 | 68,099 | 5,209 | 38,821 | 112,129 |
| 020016 | 015200 - Change Management Analyst | 1.0 | 1.0 | 68,245 | 5,221 | 15,760 | 89,226 |
| 020026 | 487190 - VISION Support Specialist I | 1.0 | 1.0 | 50,461 | 3,861 | 20,007 | 74,329 |
| 020028 | 068300 - VISION Financial Analyst II | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 020034 | 487200 - Vision Support Specialist II | 1.0 | 1.0 | 73,216 | 5,601 | 33,217 | 112,034 |
| 020037 | 064100 - VISION Operations Analyst IV | 1.0 | 1.0 | 77,771 | 5,950 | 34,699 | 118,420 |
| 020044 | 013300 - Statewide Grants Administrator | 1.0 | 1.0 | 85,051 | 6,506 | 36,305 | 127,862 |
| 020046 | 030400 - Director Statewide Reporting | 1.0 | 1.0 | 100,277 | 7,671 | 39,662 | 147,610 |
| 020051 | 064300 - Vision Financial Analyst I | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 020052 | 548800 - VISION Financial Analyst III | 1.0 | 1.0 | 70,907 | 5,424 | 24,681 | 101,012 |
| 020053 | 065000 - Dir Statewide Accounting | 1.0 | 1.0 | 111,010 | 8,493 | 48,283 | 167,786 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 020054 | 065800 - Statewide Fin Rep Analyst II | 1.0 | 1.0 | 82,742 | 6,330 | 35,795 | 124,867 |
| 020055 | 534900 - Business Appl Support Manager | 1.0 | 1.0 | 93,309 | 7,138 | 44,166 | 144,613 |
| 020070 | 487200 - Vision Support Specialist II | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 020071 | 056600 - Asst Dir of Statewide Account | 1.0 | 1.0 | 88,088 | 6,738 | 43,230 | 138,056 |
| 020073 | 068300 - VISION Financial Analyst II | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| Total | | 18.0 | 18.0 | 1,404,770 | 107,466 | 617,459 | 2,129,695 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,312,919 | 1,358,693 | 1,404,770 | 46,077 | 3.4% |
| 500060 - Overtime | 676 | 1,657 | 1,000 | (657) | (39.6)% |
| 508000 - Vacancy Turnover Savings | 0 | (59,194) | (7,114) | 52,080 | (88.0)% |
| Subtotal | 1,313,595 | 1,301,156 | 1,398,656 | 97,500 | 7.5% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 96,966 | 103,942 | 107,466 | 3,524 | 3.4% |
| 501500 - Health Ins - Classified Empl | 286,536 | 303,201 | 293,998 | (9,203) | (3.0)% |
| 502000 - Retirement - Classified Empl | 272,869 | 285,326 | 300,620 | 15,294 | 5.4% |
| 502500 - Dental - Classified Employees | 17,008 | 15,048 | 15,048 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 5,084 | 5,732 | 5,405 | (327) | (5.7)% |
| 503500 - LTD - Classified Employees | 1,414 | 1,414 | 1,812 | 398 | 28.1% |
| 504000 - EAP - Classified Empl | 542 | 576 | 576 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 20,357 | 27,553 | 23,808 | (3,745) | (13.6)% |
| 505500 - Unemployment Compensation | 0 | 1,189 | 1,189 | 0 | 0.0% |
| Subtotal | 700,776 | 743,981 | 749,922 | 5,941 | 0.8% |
| Contracted and 3rd Party Service | | | | | |
| 507550 - Contr&3Rd Pty - Info Tech | 177,089 | 0 | 0 | 0 | 0.0% |
| Subtotal | 177,089 | 0 | 0 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 15,552 | 2,500 | 2,601 | 101 | 4.0% |
| 522283 - Software-Application Development | 245 | 0 | 0 | 0 | 0.0% |
| 522410 - Office Equipment | 0 | 500 | 0 | (500) | (100.0)% |
| 522700 - Furniture & Fixtures | 649 | 750 | 510 | (240) | (32.0)% |
| Subtotal | 16,446 | 3,750 | 3,111 | (639) | (17.0)% |



Finance & Management

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 10,086 | 0 | 5,129 | 5,129 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 89 | 0 | 510 | 510 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 662,867 | 589,948 | 471,681 | (118,267) | (20.0)% |
| 516671 - It Intsvccost-Vision/Isdassess | 16,864 | 16,676 | 16,340 | (336) | (2.0)% |
| 516672 - ADS Centrex Exp. | 0 | 6,000 | 58 | (5,942) | (99.0)% |
| 516685 - ADS Allocation Exp. | 22,427 | 23,225 | 22,036 | (1,189) | (5.1)% |
| 522201 - Hw - Computer Peripherals | 480 | 0 | 255 | 255 | 0.0% |
| Subtotal | 712,814 | 635,849 | 516,009 | (119,840) | (18.8)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 0 | 3,231 | 4,260 | 1,029 | 31.8% |
| Subtotal | 0 | 3,231 | 4,260 | 1,029 | 31.8% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 7,962 | 5,092 | 434 | (4,658) | (91.5)% |
| 516010 - Insurance - General Liability | (409) | 5,455 | 6,170 | 715 | 13.1% |
| 516500 - Dues | 0 | 950 | 1,173 | 223 | 23.5% |
| 516652 - Telecom-Telephone Services | 724 | 0 | 737 | 737 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 0 | 270 | 0 | (270) | (100.0)% |
| 516820 - Advertising - Job Vacancies | 168 | 0 | 153 | 153 | 0.0% |
| 517000 - Printing and Binding | 602 | 1,968 | 614 | (1,354) | (68.8)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 1,732 | 0 | 1,767 | 1,767 | 0.0% |
| 517020 - Photocopying | 0 | 800 | 0 | (800) | (100.0)% |
| 517100 - Registration For Meetings&Conf | 0 | 500 | 0 | (500) | (100.0)% |
| 517205 - Postage - Bgs Postal Svcs Only | 1,180 | 500 | 1,150 | 650 | 130.0% |
| 517300 - Freight & Express Mail | 0 | 15 | 0 | (15) | (100.0)% |
| 519005 - Agency Fee | 35,538 | 26,251 | 35,538 | 9,287 | 35.4% |
| 519006 - Human Resources Services | 11,517 | 11,820 | 11,439 | (381) | (3.2)% |
| 519040 - Moving State Agencies | 1,278 | 500 | 0 | (500) | (100.0)% |
| Subtotal | 60,291 | 54,121 | 59,175 | 5,054 | 9.3% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 120 | 150 | 122 | (28) | (18.7)% |
| 510220 - Recycling | 30 | 0 | 31 | 31 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 2,839 | 1,100 | 2,897 | 1,797 | 163.4% |
| Subtotal | 2,989 | 1,250 | 3,050 | 1,800 | 144.0% |
| Rental Other | | | | | |
| 514650 - Rental - Office Equipment | 600 | 306 | 612 | 306 | 100.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 600 | 306 | 612 | 306 | 100.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 110,142 | 105,523 | 113,353 | 7,830 | 7.4% |
| Subtotal | 110,142 | 105,523 | 113,353 | 7,830 | 7.4% |
| Supplies | | | | | |
| 520000 - Office Supplies | 707 | 900 | 579 | (321) | (35.7)% |
| 520600 - Recognition/Awards | 6 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 0 | 275 | 0 | (275) | (100.0)% |
| 521520 - Other Books & Periodicals | 347 | 0 | 357 | 357 | 0.0% |
| Subtotal | 1,061 | 1,175 | 936 | (239) | (20.3)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 60 | 164 | 61 | (103) | (62.8)% |
| 518010 - Travel-Inst-Other Transp-Emp | 880 | 643 | 898 | 255 | 39.7% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 0 | 72 | 0 | (72) | (100.0)% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 0 | 114 | 0 | (114) | (100.0)% |
| 518520 - Travel-Outst-Meals-Emp | 0 | 144 | 0 | (144) | (100.0)% |
| 518530 - Travel-Outst-Lodging-Emp | 0 | 326 | 0 | (326) | (100.0)% |
| 518540 - Travel-Outst-Incidentals-Emp | 0 | 2 | 0 | (2) | (100.0)% |
| Subtotal | 940 | 1,465 | 959 | (506) | (34.5)% |
| Total | 3,096,741 | 2,851,807 | 2,850,043 | (1,764) | (0.1)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Coronavirus Relief Fund | 16,212 | 0 | 0 | 0 | 0.0 |
| Financial Management Fund | 3,080,529 | 2,851,807 | 2,850,043 | (1,764) | (0.1) |
| Total | 3,096,741 | 2,851,807 | 2,850,043 | (1,764) | (0.1) |



Human Resources

Department/Program Description

Philosophy: The Department of Human Resources (DHR) provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an inclusive work environment with an understanding and observance of personnel policies, administrative directives, and statutory and regulatory requirements.

Statewide HR Operations Division - Harold Schwartz, Managing Director

The Statewide HR Operations Division is comprised of the following units: Classification and Position Management; Benefits and Wellness; Workforce Analysis, Reporting and Compliance; and Compensation and Recruitment/Talent Acquisition.

Classification and Position Management - Aimee Pope, Deputy Director

- *Assesses job content and assigns appropriate pay grades for all classified state positions in the executive branch

- *Performs classification reviews on more than 700 positions annually

- *Creates and maintains job classifications for all state job positions

- *Supports agency and department classification committees

- *Manages all state positions and maintains position pool

- *Supports DHR Commissioner to manage temporary employee waivers

Benefits and Wellness - Clarke Collins, Deputy Director

- *Benefits-Manages and administers benefit programs for 25,000 lives, consisting of employees, retirees, and their eligible dependents

- o Supervises and contracts with third party administrators for the state's self-insured medical and dental plans

- o Manages flexible spending account, employee assistance, life insurance and other employee benefits programs

- o Implements changes required by federal and state laws pertaining to employee benefits

- *Wellness - "LiveWell Vermont"

- o Works to improve employee and retiree health outcomes by providing information, education, support and coaching to employees in order to effect positive behavior changes

- o Provides direct wellness program and prevention services to the State workforce

- o Coordinates State's annual flu immunization program near worksites

- o Coordinates State's wellness activity programs and workshops

Reporting and Compliance - Krystal Sewell, Manager & Doug Pine, Deputy Director



Assists managers and supervisors across state government to better manage and improve the workforce through the collection and analysis of workforce data.

*Develops workforce and financial reporting capabilities for departments across state government in order for them to access and utilize data critical to provision of human resource and business functions

*Develops responses to public records and general information requests

*Evaluates and develops systems and implements reporting to respond to statutory requirements including Affordable Care Act, EEO, and more

*Develops a comprehensive annual report on the state employee workforce

*Develops data for a variety of analyses including for bargaining, legislative, and ad hoc purposes

*Provides training and tools to departments to facilitate compliance with requirements

*Develops and analyzes annual employee engagement surveys

Recruitment, Talent Acquisition and Compensation - Doug Pine, Deputy Director

*Recruitment & Talent Acquisition

o Develops strategic, state-wide recruiting and talent acquisition strategies to identify, attract, recruit and hire the talent necessary for the State of Vermont to meet its business goals

o Manages and maintains the overall recruiting processes for all state agencies and departments

o Engages with and supports hiring managers throughout the recruiting process, including establishing a recruitment plan and sourcing strategy, doing the initial screening of applicants, and providing guidance on interviewing/assessment of candidates.

o Works to attract a qualified and diverse applicant pool

o Coordinates statewide advertising program and marketing efforts

o Assists state managers in creating fair and effective screening tools for interviews

o Oversees the administration of the Reduction in Force Reemployment (RIF) program

*DHR Website

o Coordinates DHR website which is an essential information resource for employees and prospective employees

*Compensation

o Oversees statewide compensation administration

o Develops, maintains, and oversees exempt pay plans

o Reviews, researches, and evaluates exempt salary requests

o Develops market factor reviews



Human Resources

- o Reviews requests for hire-into-range

Workforce Development Division - Kari Miner, Director

Located at the Center for Achievement in Public Service (CAPS)

The Workforce Development Division offers learning and development services to improve employees skills to ensure the workforce is prepared to perform mission-related duties. Services include:

- *Coaching, consulting, facilitation and training consisting of a variety of classroom and eLearning classes in communication skills, performance management, employee engagement, customer service, team development, workplace environment improvement, and more

- *Management of the Vermont Certified Public Managers Program (VCPM), accredited by the National Certified Public Managers Program

- *Management of VTLEAD: A 12-month mentored leadership development program for current and emerging leaders

- *Management of the comprehensive and mandatory supervisory development program: Supervising in State Government (SSG)

- *Professional trainers, consultants and coaches that can assist departments and agencies with facilitation, training, team and workforce development needs

- *Consultation with agency and department leaders to help ensure the most efficient and effective means of mission accomplishment through targeted investments in learning and development

- *Partnerships with other DHR divisions to deliver, analyze and make recommendations on the results of the annual statewide employee engagement survey, and succession planning initiatives

Human Resources Field Operations - Christopher McConnell, Director

Provides human resources field support and services to all Executive Branch agencies and departments in State Government in areas of:

- *Onboarding

- *Labor and employee relations

- *Classification

- *Workforce planning

- *Personnel Policies and Procedures

- *Contract interpretation

- *Misconduct investigations

- *Training of managers and supervisors

- *Participates in a wide range of committees including the State Reasonable Accommodation Committee, the State Sick Leave Bank Committee, agency/department classification committees, and agency/department merit rewards and recognition committees



Labor Relations - John Berard, Director

*Negotiates, implements, interprets, and administers Collective Bargaining Agreements (CBAs) for Executive Branch, unionized state employees in certified bargaining units.

*Provides support, guidance and training to all levels of employees within the Executive Branch regarding the interpretation of and/or interaction with Federal and State Statute, CBAs, and State policies.

*Facilitates grievance meetings and provides support to the Attorney General's Office on a case-by-case basis

*Conducts training to help supervisors and managers understand the parameters and limitations associated with supervisory responsibilities, expectations, and the elements of operating in a unionized, public sector environment

*Develops and conducts trainings for supervisors, managers and appointing authorities on topics related to: The Federal Family Medical Leave Act (FMLA); provisions of the CBAs; and their interaction and application with Federal and State Statute; Vermonts Parental and Family Leave Act (PFLA)

*Provides direct Human Resources support to the Vermont Veterans' Home

*Includes the Leave Management Unit which consists of three Specialists who serve as Case Managers, as well as a unit supervisor and manager who work closely with our partners in HR Field, supervisors, managers, and appointing authorities to support FMLA/PFLA qualifying employee absences

*Ensures compliance with State and Federal employment requirements and programs such as:

- o Federal Family and Medical Leave Act

- o Vermont's Parental and Family Leave Act

- o Americans with Disabilities Act/Americans with Disabilities Act Amendment Act

- o Uniformed Services Employment and Reemployment Rights Act

- o Immigration employment laws

- o Fair employment practices and standards

*Assists in state emergency preparedness and continuity of operations plans

*Reviews, establishes and interprets state employment policies and procedures

Legal Services - Thomas A. Waldman, J.D., General Counsel

*Provide legal advice and guidance to the DHR Commissioner and Staff, and leaders across State government on all employment related matters including but not limited to; disciplinary actions, investigations, ethics, employee performance, equal employment opportunity, benefits, recruitment, classification, and labor relations

*Provide advice to DHR staff on records management, requests for information (such as public records act requests, requests for information from the Vermont State Employees Association (VSEA), the Human Rights Commission (HRC) and the Attorney Generals Office (AGO))

*Review and draft contracts, requests for proposals and memoranda of understanding

*Develop, draft and analyze legislation, personnel policies and rules; testify before the legislature



Human Resources

- *Represent the State in mediation of employment related disputes

- *Provide a representative to the Governor's Workforce Equity and Diversity Council, who is also the State EEO Officer

- *Provide litigation support services to the AGO

- *Provide representation before the Vermont Labor Relations Board and the HRC on a case-by-case basis, in coordination with AGO

- *Investigation of complex employment related claims

- *Investigations training, support and guidance to Human Resources Field Operations Division and State agencies and departments

VTNR Operations & Human Resources Strategic Development Division - Angela Rouelle, Director

Strategic Development evaluates cross-department performance and workflows. The director works with all division/unit leads to create a comprehensive roadmap to value customer service, evaluate department effectiveness and identify areas for improvement.

- *Review, or assist in the creation of, division requirements, workflows and key performance indicators

- *Liaise with Agency of Digital Services

- *Create a strategic roadmap for business and IT projects

- *Create Data Governance Structure

- *Oversight of Onboarding Program

VTNR Operations - Melissa Butryman, Director

VTNR Operations Division manages the functional business needs of the PeopleSoft HCM (Human Capital Management) system, known as VTNR. VTNR houses DHR data as it relates to employees, including records such as employee status, salary, benefits, compensation, recruiting, timesheets, and position data. VTNR Operations works collaboratively with all other divisions of Human Resources regarding benefits, business processes and adherence to personnel rules, regulations, policies and Collective Bargaining Agreement provisions. VTNR Operations is comprised of four units:

- *Workforce Administration Actions unit ensures accuracy of employee records, and position data.

- *Time and Labor Unit audits and ensures compliance with Federal, state and contractual rules around time reporting.

- *Manage time entry and approval deadlines for all three branches of government.

Payroll Unit processes payroll for 10,000 +/- employees in all three branches of state government on a bi-weekly schedule and ensures taxes and deductions are accurately applied .

- *Business Application Support Team provide functional support for configuration changes, field and respond to employee questions, updates and changes to HR systems due to State, Federal or collectively bargained changes.

- *Coordinates integration between other agencies, vendors, and States.

- *Responsible for employment & wage reporting to various state and federal agencies.



Additional responsibilities include: Off-cycle payroll processing, employment verifications, employee access/security (HR Systems).

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|------------------------------------------------|------------------------------|--------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Human resources - operations | 77.00 | 9,354,258 | 9,609,145 | 10,086,388 |
| Human Resources - VTHR Operations | 16.00 | 514,341,322 | 2,739,781 | 2,372,174 |
| Human resources - employee benefits & wellness | 8.00 | 1,612,494 | 1,556,329 | 1,556,329 |
| Total | 101.00 | 525,308,074 | 13,905,255 | 14,014,891 |
| Fund Type | | | | |
| General Funds | | 2,156,762 | 1,934,763 | 2,044,399 |
| Special Fund | | 242,264 | 263,589 | 263,589 |
| Coronavirus Relief Fund | | 93,105 | 0 | 0 |
| ISF Funds | | 10,256,619 | 10,891,262 | 11,263,019 |
| IDT Funds | | 863,503 | 815,641 | 443,884 |
| Agency Funds | | 511,695,821 | 0 | 0 |
| Total | | 525,308,074 | 13,905,255 | 14,014,891 |



Human Resources

Human resources - operations

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 5,472,719 | 5,330,564 | 5,291,993 |
| Fringe Benefits | 2,706,374 | 2,856,868 | 2,944,992 |
| Contracted and 3rd Party Service | 335,507 | 125,770 | 561,790 |
| PerDiem and Other Personal Services | 0 | 1,044 | 300 |
| Equipment | 17,103 | 10,000 | 10,000 |
| IT/Telecom Services and Equipment | 193,411 | 297,760 | 289,485 |
| Other Operating Expenses | 38,707 | 171,647 | 171,000 |
| Other Purchased Services | 189,803 | 211,404 | 207,910 |
| Property and Maintenance | 595 | 5,494 | 5,494 |
| Rental Other | 12,050 | 8,726 | 8,726 |
| Rental Property | 361,714 | 548,814 | 553,644 |
| Supplies | 18,866 | 25,759 | 25,759 |
| Travel | 7,410 | 15,295 | 15,295 |
| Total | 9,354,258 | 9,609,145 | 10,086,388 |
| General Funds | 2,156,762 | 1,934,763 | 2,044,399 |
| Special Fund | 116,595 | 263,589 | 263,589 |
| Coronavirus Relief Fund | 69,635 | 0 | 0 |
| ISF Funds | 6,153,777 | 6,595,152 | 7,334,516 |
| IDT Funds | 857,489 | 815,641 | 443,884 |
| Total | 9,354,258 | 9,609,145 | 10,086,388 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 040005 | 040300 - Director of Labor Relations | 1.0 | 1.0 | 121,451 | 9,291 | 50,587 | 181,329 |
| 040007 | 044400 - Dep.Dir Staffing and Compensa | 1.0 | 1.0 | 112,445 | 8,602 | 48,601 | 169,648 |
| 040008 | 068700 - HR Report & Compliance Analyst | 1.0 | 1.0 | 68,536 | 5,243 | 15,982 | 89,761 |
| 040011 | 066700 - Classification Analyst | 1.0 | 1.0 | 86,778 | 6,638 | 36,685 | 130,101 |
| 040016 | 066700 - Classification Analyst | 1.0 | 1.0 | 70,907 | 5,424 | 39,440 | 115,771 |
| 040018 | 066700 - Classification Analyst | 1.0 | 1.0 | 86,778 | 6,638 | 28,344 | 121,760 |
| 040020 | 489300 - Human Resources Dir of Oper | 1.0 | 1.0 | 136,323 | 10,429 | 47,611 | 194,363 |
| 040022 | 043610 - Labor Relations Manager | 1.0 | 1.0 | 98,800 | 7,559 | 45,591 | 151,950 |
| 040029 | 095200 - HR Administrator III | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 040032 | 046800 - DHR Investigator II | 1.0 | 1.0 | 64,251 | 4,916 | 31,718 | 100,885 |
| 040033 | 095300 - HR Administrator IV | 1.0 | 1.0 | 62,546 | 4,785 | 37,597 | 104,928 |
| 040034 | 532910 - Talent Acquisition Manager | 1.0 | 1.0 | 90,126 | 6,895 | 43,678 | 140,699 |
| 040037 | 066300 - Dep Dir Class & Pos Mgt | 1.0 | 1.0 | 106,163 | 8,121 | 40,960 | 155,244 |
| 040038 | 056301 - Talent Acquis Sys & Oper Anal | 1.0 | 1.0 | 56,680 | 4,336 | 33,298 | 94,314 |
| 040051 | 043610 - Labor Relations Manager | 1.0 | 1.0 | 93,309 | 7,138 | 44,381 | 144,828 |
| 040059 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 70,907 | 5,424 | 15,668 | 91,999 |
| 040167 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 59,530 | 4,554 | 30,676 | 94,760 |
| 040205 | 056300 - Talent Acquisition Specialist | 1.0 | 1.0 | 56,680 | 4,336 | 21,707 | 82,723 |
| 040218 | 095000 - HR Administrator I | 1.0 | 1.0 | 43,514 | 3,329 | 27,145 | 73,988 |
| 040219 | 040810 - AHS Investigator II | 1.0 | 1.0 | 73,216 | 5,601 | 39,949 | 118,766 |
| 040220 | 040810 - AHS Investigator II | 1.0 | 1.0 | 77,501 | 5,929 | 26,298 | 109,728 |
| 040221 | 097600 - AHS Investigations Director | 1.0 | 1.0 | 85,218 | 6,519 | 42,237 | 133,974 |
| 040518 | 530210 - HR Field Operation Director | 1.0 | 1.0 | 107,182 | 8,199 | 47,440 | 162,821 |
| 040519 | 095200 - HR Administrator III | 1.0 | 1.0 | 53,560 | 4,098 | 21,019 | 78,677 |
| 040520 | 095500 - HR Manager | 1.0 | 1.0 | 93,309 | 7,138 | 38,126 | 138,573 |
| 040523 | 467450 - Legal Services Specialist | 1.0 | 1.0 | 60,507 | 4,628 | 22,551 | 87,686 |
| 040524 | 095200 - HR Administrator III | 1.0 | 1.0 | 76,877 | 5,881 | 40,757 | 123,515 |
| 040525 | 547500 - Leave Mgt Spec I | 1.0 | 1.0 | 55,203 | 4,223 | 13,041 | 72,467 |
| 040526 | 095500 - HR Manager | 1.0 | 1.0 | 88,088 | 6,738 | 43,230 | 138,056 |
| 040527 | 095200 - HR Administrator III | 1.0 | 1.0 | 60,840 | 4,654 | 37,221 | 102,715 |
| 040528 | 095300 - HR Administrator IV | 1.0 | 1.0 | 68,994 | 5,278 | 32,764 | 107,036 |
| 040529 | 095200 - HR Administrator III | 1.0 | 1.0 | 62,982 | 4,818 | 31,438 | 99,238 |
| 040530 | 095300 - HR Administrator IV | 1.0 | 1.0 | 77,106 | 5,899 | 26,211 | 109,216 |
| 040531 | 547610 - Leave Management Supervisor | 1.0 | 1.0 | 77,501 | 5,929 | 40,894 | 124,324 |
| 040532 | 095500 - HR Manager | 1.0 | 1.0 | 88,088 | 6,738 | 43,230 | 138,056 |
| 040533 | 056300 - Talent Acquisition Specialist | 1.0 | 1.0 | 54,704 | 4,185 | 29,613 | 88,502 |
| 040534 | 095500 - HR Manager | 1.0 | 1.0 | 85,218 | 6,519 | 42,597 | 134,334 |
| 040535 | 095300 - HR Administrator IV | 1.0 | 1.0 | 66,768 | 5,108 | 32,273 | 104,149 |
| 040536 | 095300 - HR Administrator IV | 1.0 | 1.0 | 77,106 | 5,899 | 26,211 | 109,216 |
| 040537 | 095500 - HR Manager | 1.0 | 1.0 | 79,789 | 6,104 | 26,804 | 112,697 |
| 040538 | 095200 - HR Administrator III | 1.0 | 1.0 | 53,560 | 4,098 | 29,360 | 87,018 |
| 040539 | 095300 - HR Administrator IV | 1.0 | 1.0 | 81,598 | 6,242 | 35,543 | 123,383 |
| 040540 | 043000 - Field Ops Unit Admin Super | 1.0 | 1.0 | 70,928 | 5,426 | 33,190 | 109,544 |
| 040541 | 095100 - HR Administrator II | 1.0 | 1.0 | 70,554 | 5,397 | 33,107 | 109,058 |
| 040542 | 046820 - DHR Senior Investigator | 1.0 | 1.0 | 92,664 | 7,089 | 37,983 | 137,736 |



Human Resources

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 040545 | 095300 - HR Administrator IV | 1.0 | 1.0 | 62,546 | 4,785 | 31,342 | 98,673 |
| 040546 | 547600 - Leave Mgt Spec II | 1.0 | 1.0 | 60,507 | 4,628 | 22,551 | 87,686 |
| 040548 | 095100 - HR Administrator II | 1.0 | 1.0 | 57,470 | 4,396 | 36,478 | 98,344 |
| 040549 | 095200 - HR Administrator III | 1.0 | 1.0 | 57,034 | 4,363 | 30,126 | 91,523 |
| 040550 | 095300 - HR Administrator IV | 1.0 | 1.0 | 70,928 | 5,426 | 39,445 | 115,799 |
| 040551 | 095500 - HR Manager | 1.0 | 1.0 | 82,472 | 6,309 | 41,991 | 130,772 |
| 040552 | 095300 - HR Administrator IV | 1.0 | 1.0 | 54,704 | 4,185 | 29,613 | 88,502 |
| 040553 | 547500 - Leave Mgt Spec I | 1.0 | 1.0 | 60,840 | 4,654 | 22,625 | 88,119 |
| 040554 | 095200 - HR Administrator III | 1.0 | 1.0 | 72,717 | 5,562 | 33,584 | 111,863 |
| 040555 | 095100 - HR Administrator II | 1.0 | 1.0 | 52,146 | 3,989 | 35,303 | 91,438 |
| 040556 | 095100 - HR Administrator II | 1.0 | 1.0 | 55,682 | 4,259 | 21,487 | 81,428 |
| 040558 | 046800 - DHR Investigator II | 1.0 | 1.0 | 66,290 | 5,071 | 32,167 | 103,528 |
| 040559 | 455900 - Dir Workforce & Strategic Svs | 1.0 | 1.0 | 110,386 | 8,445 | 41,892 | 160,723 |
| 040560 | 125900 - HR Trng & Engagemnt Spec II | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 040562 | 068700 - HR Report & Compliance Analyst | 1.0 | 1.0 | 70,907 | 5,424 | 33,185 | 109,516 |
| 040565 | 095300 - HR Administrator IV | 1.0 | 1.0 | 56,680 | 4,336 | 21,707 | 82,723 |
| 040566 | 095300 - HR Administrator IV | 1.0 | 1.0 | 62,546 | 4,785 | 23,001 | 90,332 |
| 040567 | 056200 - Talent Acquisition Coordinator | 1.0 | 1.0 | 59,405 | 4,544 | 22,309 | 86,258 |
| 040571 | 547500 - Leave Mgt Spec I | 1.0 | 1.0 | 53,560 | 4,098 | 21,019 | 78,677 |
| 040572 | 534010 - HR Compliance & Reports Mgr. | 1.0 | 1.0 | 80,163 | 6,132 | 18,545 | 104,840 |
| 040575 | 056300 - Talent Acquisition Specialist | 1.0 | 1.0 | 60,507 | 4,628 | 22,551 | 87,686 |
| 040578 | 095300 - HR Administrator IV | 1.0 | 1.0 | 66,768 | 5,108 | 32,273 | 104,149 |
| 040579 | 125900 - HR Trng & Engagemnt Spec II | 1.0 | 1.0 | 64,251 | 4,916 | 37,973 | 107,140 |
| 040580 | 125910 - HR Trng & Engagemnt Spec III | 1.0 | 1.0 | 70,283 | 5,377 | 33,049 | 108,709 |
| 040581 | 089280 - Administrative Srvcs Mngr III | 1.0 | 1.0 | 98,155 | 7,509 | 45,449 | 151,113 |
| 040583 | 004800 - Program Technician II | 1.0 | 1.0 | 43,514 | 3,329 | 28,007 | 74,850 |
| 047001 | 90120A - Commissioner | 1.0 | 1.0 | 128,877 | 9,859 | 32,952 | 171,688 |
| 047002 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 111,010 | 8,493 | 30,816 | 150,319 |
| 047004 | 91590E - Private Secretary | 1.0 | 1.0 | 55,016 | 4,209 | 15,784 | 75,009 |
| 047005 | 95871E - General Counsel II | 1.0 | 1.0 | 111,800 | 8,553 | 30,911 | 151,264 |
| 047012 | 95867E - Staff Attorney II | 1.0 | 1.0 | 69,306 | 5,302 | 32,087 | 106,695 |
| 047014 | 95868E - Staff Attorney III | 1.0 | 1.0 | 74,381 | 5,691 | 9,758 | 89,830 |
| Total | | 77.0 | 77.0 | 5,735,148 | 438,738 | 2,483,456 | 8,657,342 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 5,422,774 | 5,157,216 | 5,184,755 | 27,539 | 0.5% |
| 500010 - Exempt | 0 | 550,628 | 550,391 | (237) | (0.0)% |
| 500040 - Temporary Employees | 0 | 15,000 | 15,000 | 0 | 0.0% |
| 500060 - Overtime | 49,945 | 5,000 | 5,000 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (397,280) | (463,153) | (65,873) | 16.6% |
| Subtotal | 5,472,719 | 5,330,564 | 5,291,993 | (38,571) | (0.7)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 398,162 | 394,531 | 396,637 | 2,106 | 0.5% |
| 501010 - FICA - Exempt | 0 | 42,120 | 42,104 | (16) | (0.0)% |
| 501500 - Health Ins - Classified Empl | 1,110,108 | 1,078,436 | 1,127,621 | 49,185 | 4.6% |
| 501510 - Health Ins - Exempt | 0 | 75,926 | 81,319 | 5,393 | 7.1% |
| 502000 - Retirement - Classified Empl | 1,086,759 | 1,083,007 | 1,109,543 | 26,536 | 2.5% |
| 502010 - Retirement - Exempt | 0 | 62,221 | 62,198 | (23) | (0.0)% |
| 502500 - Dental - Classified Employees | 58,667 | 56,012 | 58,520 | 2,508 | 4.5% |
| 502510 - Dental - Exempt | 0 | 5,016 | 5,014 | (2) | (0.0)% |
| 503000 - Life Ins - Classified Empl | 22,424 | 21,766 | 21,523 | (243) | (1.1)% |
| 503010 - Life Ins - Exempt | 0 | 2,323 | 2,323 | 0 | 0.0% |
| 503500 - LTD - Classified Employees | 11,429 | 11,866 | 11,673 | (193) | (1.6)% |
| 503510 - LTD - Exempt | 0 | 1,265 | 1,265 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 2,304 | 2,272 | 2,272 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 192 | 191 | (1) | (0.5)% |
| 504530 - Employee Tuition Costs | 35 | 2,000 | 2,000 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 9,338 | 16,995 | 19,869 | 2,874 | 16.9% |
| 505500 - Unemployment Compensation | 6,734 | 201 | 201 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 414 | 719 | 719 | 0 | 0.0% |
| Subtotal | 2,706,374 | 2,856,868 | 2,944,992 | 88,124 | 3.1% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 172,368 | 0 | 0 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 95,892 | 118,370 | 118,370 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 187 | 0 | 311,020 | 311,020 | 0.0% |
| 507563 - Advertising/Marketing-Other | 0 | 400 | 400 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 66,130 | 3,000 | 128,000 | 125,000 | 4166.7% |
| 507615 - Interpreters | 930 | 4,000 | 4,000 | 0 | 0.0% |
| Subtotal | 335,507 | 125,770 | 561,790 | 436,020 | 346.7% |



Human Resources

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 744 | 0 | (744) | (100.0)% |
| 506220 - Transcripts | 0 | 300 | 300 | 0 | 0.0% |
| Subtotal | 0 | 1,044 | 300 | (744) | (71.3)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 16,665 | 8,000 | 8,000 | 0 | 0.0% |
| 522286 - Software - Desktop | 50 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 388 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 17,103 | 10,000 | 10,000 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 0 | 1,551 | 1,551 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 0 | 0 | 13,684 | 13,684 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 368 | 2,144 | 2,144 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 16,722 | 22,681 | 22,681 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 107,663 | 90,000 | 0 | (90,000) | (100.0)% |
| 516671 - It Intsvccost-Vision/Isdassess | 66,927 | 68,348 | 63,934 | (4,414) | (6.5)% |
| 516672 - ADS Centrex Exp. | 829 | 13,684 | 0 | (13,684) | (100.0)% |
| 516685 - ADS Allocation Exp. | 0 | 99,352 | 95,491 | (3,861) | (3.9)% |
| 519085 - Software as a Service | 0 | 0 | 90,000 | 90,000 | 0.0% |
| 522201 - Hw - Computer Peripherals | 904 | 0 | 0 | 0 | 0.0% |
| Subtotal | 193,411 | 297,760 | 289,485 | (8,275) | (2.8)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 0 | 647 | 0 | (647) | (100.0)% |
| 525320 - Costofburl Free Press Ad Sold | 38,707 | 171,000 | 171,000 | 0 | 0.0% |
| Subtotal | 38,707 | 171,647 | 171,000 | (647) | (0.4)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 1,198 | 2,766 | 1,927 | (839) | (30.3)% |
| 516010 - Insurance - General Liability | 11,014 | 22,436 | 25,374 | 2,938 | 13.1% |
| 516500 - Dues | 12,000 | 10,473 | 10,473 | 0 | 0.0% |
| 516550 - Licenses | 0 | 1,260 | 1,260 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 3,613 | 11,604 | 11,604 | 0 | 0.0% |
| 516813 - Advertising-Print | 230 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 27,970 | 31,500 | 32,500 | 1,000 | 3.2% |
| 516870 - Trade Shows & Events | 0 | 1,235 | 1,235 | 0 | 0.0% |
| 517000 - Printing and Binding | 84 | 400 | 400 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 524 | 2,550 | 2,550 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517100 - Registration For Meetings&Conf | 882 | 11,478 | 11,478 | 0 | 0.0% |
| 517200 - Postage | 21 | 300 | 300 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 1,055 | 2,100 | 2,100 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 30 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 395 | 0 | 0 | 0 | 0.0% |
| 519005 - Agency Fee | 63,779 | 56,964 | 44,976 | (11,988) | (21.0)% |
| 519006 - Human Resources Services | 66,417 | 54,338 | 59,733 | 5,395 | 9.9% |
| 519040 - Moving State Agencies | 591 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 189,803 | 211,404 | 207,910 | (3,494) | (1.7)% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 44 | 0 | 1,520 | 1,520 | 0.0% |
| 510210 - Rubbish Removal | 20 | 0 | 0 | 0 | 0.0% |
| 510220 - Recycling | 273 | 1,520 | 0 | (1,520) | (100.0)% |
| 510500 - Other Property Mgmt Services | 84 | 0 | 0 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 173 | 3,974 | 3,974 | 0 | 0.0% |
| Subtotal | 595 | 5,494 | 5,494 | 0 | 0.0% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 537 | 1,706 | 1,706 | 0 | 0.0% |
| 514550 - Rental - Auto | 3,923 | 2,269 | 2,269 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 7,590 | 4,751 | 4,751 | 0 | 0.0% |
| Subtotal | 12,050 | 8,726 | 8,726 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 146,015 | 287,121 | 313,872 | 26,751 | 9.3% |
| 515010 - Fee-For-Space Charge | 215,698 | 261,693 | 239,772 | (21,921) | (8.4)% |
| Subtotal | 361,714 | 548,814 | 553,644 | 4,830 | 0.9% |
| Supplies | | | | | |
| 520000 - Office Supplies | 5,802 | 16,009 | 16,009 | 0 | 0.0% |
| 520500 - Other General Supplies | 14 | 0 | 0 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 16 | 0 | 0 | 0 | 0.0% |
| 520540 - Educational Supplies | 745 | 1,500 | 1,500 | 0 | 0.0% |
| 520600 - Recognition/Awards | 29 | 2,500 | 2,500 | 0 | 0.0% |
| 520700 - Food | 1,247 | 1,000 | 1,000 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 51 | 1,750 | 1,750 | 0 | 0.0% |
| 521510 - Subscriptions | 10,963 | 3,000 | 3,000 | 0 | 0.0% |
| Subtotal | 18,866 | 25,759 | 25,759 | 0 | 0.0% |



Human Resources

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 5,288 | 6,386 | 6,386 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 1,300 | 730 | 730 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 95 | 2,458 | 2,458 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 67 | 168 | 168 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 0 | 408 | 408 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 90 | 120 | 120 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 536 | 2,500 | 2,500 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 76 | 325 | 325 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | (101) | 2,000 | 2,000 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 58 | 200 | 200 | 0 | 0.0% |
| Subtotal | 7,410 | 15,295 | 15,295 | 0 | 0.0% |
| Total | 9,354,258 | 9,609,145 | 10,086,388 | 477,243 | 5.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 2,156,762 | 1,934,763 | 2,044,399 | 109,636 | 5.7 |
| Inter-Unit Transfers Fund | 825,825 | 815,641 | 443,884 | (371,757) | (45.6) |
| FEMA IDT Fund | 31,664 | 0 | 0 | 0 | 0.0 |
| Pers-Human Resourc Development | 77,659 | 91,354 | 91,354 | 0 | 0.0 |
| PERS-Recruitment Services | 38,936 | 172,235 | 172,235 | 0 | 0.0 |
| Coronavirus Relief Fund | 69,635 | 0 | 0 | 0 | 0.0 |
| Financial Management Fund | 688,624 | 803,701 | 1,171,308 | 367,607 | 45.7 |
| Human Resource Services | 5,465,154 | 5,791,451 | 6,163,208 | 371,757 | 6.4 |
| Total | 9,354,258 | 9,609,145 | 10,086,388 | 477,243 | 5.0 |



Human resources - employee benefits & wellness

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 551,869 | 487,930 | 501,181 |
| Fringe Benefits | 251,691 | 266,266 | 280,892 |
| Contracted and 3rd Party Service | 265,387 | 202,628 | 202,628 |
| IT/Telecom Services and Equipment | 7,357 | 18,423 | 17,436 |
| Other Operating Expenses | 0 | 0 | 962 |
| Other Purchased Services | 531,852 | 540,318 | 514,743 |
| Property and Maintenance | 0 | 702 | 702 |
| Rental Other | 1,960 | 3,354 | 3,354 |
| Rental Property | 0 | 27,188 | 24,911 |
| Supplies | 758 | 8,073 | 8,073 |
| Travel | 1,620 | 1,447 | 1,447 |
| Total | 1,612,494 | 1,556,329 | 1,556,329 |
| Coronavirus Relief Fund | 17,308 | 0 | 0 |
| ISF Funds | 1,591,368 | 1,556,329 | 1,556,329 |
| IDT Funds | 3,818 | 0 | 0 |
| Total | 1,612,494 | 1,556,329 | 1,556,329 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|------------------------------------------|------------|------------|----------------|--------------------|-------------------|----------------|
| 040001 | 498200 - Benefits Operations Supervisor | 1.0 | 1.0 | 87,090 | 6,663 | 28,413 | 122,166 |
| 040025 | 125100 - Wellness Specialist | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 040053 | 066001 - Benefits & Wellness Deputy Dir | 1.0 | 1.0 | 90,854 | 6,950 | 43,839 | 141,643 |
| 040062 | 004400 - State Wellness Prog Supr | 1.0 | 1.0 | 89,606 | 6,855 | 28,968 | 125,429 |
| 040063 | 040900 - Employee Benefits Administrator | 1.0 | 1.0 | 68,994 | 5,278 | 24,423 | 98,695 |
| 040068 | 125100 - Wellness Specialist | 1.0 | 1.0 | 58,531 | 4,478 | 22,116 | 85,125 |
| 040573 | 041100 - Health Plan Benefits Analyst | 1.0 | 1.0 | 66,768 | 5,108 | 32,273 | 104,149 |
| 040576 | 040900 - Employee Benefits Administrator | 1.0 | 1.0 | 64,542 | 4,938 | 23,440 | 92,920 |
| Total | | 8.0 | 8.0 | 581,089 | 44,455 | 233,821 | 859,365 |



Human Resources

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 544,812 | 571,098 | 581,090 | 9,992 | 1.7% |
| 500060 - Overtime | 7,057 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (83,168) | (79,909) | 3,259 | (3.9)% |
| Subtotal | 551,869 | 487,930 | 501,181 | 13,251 | 2.7% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 40,352 | 43,689 | 44,453 | 764 | 1.7% |
| 501500 - Health Ins - Classified Empl | 87,412 | 89,654 | 98,857 | 9,203 | 10.3% |
| 502000 - Retirement - Classified Empl | 114,788 | 119,931 | 124,354 | 4,423 | 3.7% |
| 502500 - Dental - Classified Employees | 4,426 | 6,688 | 6,688 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 2,284 | 2,413 | 2,453 | 40 | 1.7% |
| 503500 - LTD - Classified Employees | 1,245 | 1,313 | 1,211 | (102) | (7.8)% |
| 504000 - EAP - Classified Empl | 238 | 256 | 256 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 946 | 1,766 | 2,064 | 298 | 16.9% |
| 505700 - Catamount Health Assessment | 0 | 556 | 556 | 0 | 0.0% |
| Subtotal | 251,691 | 266,266 | 280,892 | 14,626 | 5.5% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 0 | 1,533 | 1,533 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 1,095 | 1,095 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 265,387 | 200,000 | 200,000 | 0 | 0.0% |
| Subtotal | 265,387 | 202,628 | 202,628 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516659 - Telecom-Wireless Phone Service | 1,085 | 1,000 | 1,000 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 6,233 | 7,101 | 6,642 | (459) | (6.5)% |
| 516672 - ADS Centrex Exp. | 39 | 0 | 0 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 0 | 10,322 | 9,794 | (528) | (5.1)% |
| Subtotal | 7,357 | 18,423 | 17,436 | (987) | (5.4)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 0 | 0 | 962 | 962 | 0.0% |
| Subtotal | 0 | 0 | 962 | 962 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 287 | 199 | (88) | (30.7)% |
| 516010 - Insurance - General Liability | 904 | 2,332 | 2,636 | 304 | 13.0% |
| 516500 - Dues | 115 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 155 | 3,594 | 3,594 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517000 - Printing and Binding | 0 | 1,500 | 1,500 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 5,564 | 5,000 | 5,000 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 0 | 500 | 500 | 0 | 0.0% |
| 517200 - Postage | 42 | 6,500 | 6,500 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 2,697 | 4,500 | 4,500 | 0 | 0.0% |
| 519005 - Agency Fee | 44,300 | 37,831 | 41,281 | 3,450 | 9.1% |
| 519006 - Human Resources Services | 5,119 | 5,253 | 5,084 | (169) | (3.2)% |
| 519010 - Administrative Service Charge | 472,956 | 472,956 | 443,884 | (29,072) | (6.1)% |
| 519040 - Moving State Agencies | 0 | 65 | 65 | 0 | 0.0% |
| Subtotal | 531,852 | 540,318 | 514,743 | (25,575) | (4.7)% |
| Property and Maintenance | | | | | |
| 510220 - Recycling | 0 | 20 | 20 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 0 | 682 | 682 | 0 | 0.0% |
| Subtotal | 0 | 702 | 702 | 0 | 0.0% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 0 | 1,740 | 1,740 | 0 | 0.0% |
| 514550 - Rental - Auto | 1,960 | 1,000 | 1,000 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 0 | 614 | 614 | 0 | 0.0% |
| Subtotal | 1,960 | 3,354 | 3,354 | 0 | 0.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 0 | 27,188 | 24,911 | (2,277) | (8.4)% |
| Subtotal | 0 | 27,188 | 24,911 | (2,277) | (8.4)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 428 | 397 | 397 | 0 | 0.0% |
| 520500 - Other General Supplies | 317 | 0 | 0 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 13 | 7,676 | 7,676 | 0 | 0.0% |
| Subtotal | 758 | 8,073 | 8,073 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 368 | 585 | 585 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 300 | 49 | 49 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 0 | 285 | 285 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 58 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 0 | 91 | 91 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 75 | 389 | 389 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 229 | 0 | 0 | 0 | 0.0% |



Human Resources

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518530 - Travel-Outst-Lodging-Emp | 590 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 0 | 48 | 48 | 0 | 0.0% |
| Subtotal | 1,620 | 1,447 | 1,447 | 0 | 0.0% |
| Total | 1,612,494 | 1,556,329 | 1,556,329 | 0 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| FEMA IDT Fund | 3,818 | 0 | 0 | 0 | 0.0 |
| Coronavirus Relief Fund | 17,308 | 0 | 0 | 0 | 0.0 |
| Medical Insurance Fund | 1,521,973 | 1,478,021 | 1,491,757 | 13,736 | 0.9 |
| Dental Insurance Fund | 51,807 | 55,995 | 48,431 | (7,564) | (13.5) |
| Life Insurance Fund | 17,588 | 22,313 | 16,141 | (6,172) | (27.7) |
| Total | 1,612,494 | 1,556,329 | 1,556,329 | 0 | 0.0 |



Human Resources - VTHR Operations

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|--------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,031,798 | 1,016,685 | 1,092,621 |
| Fringe Benefits | 1,283,510 | 544,191 | 564,170 |
| Contracted and 3rd Party Service | 309,666 | 321,020 | 10,000 |
| Debt Service and Interest | 510,928,453 | 0 | 0 |
| Equipment | 2,994 | 5,000 | 5,000 |
| IT/Telecom Services and Equipment | 582,461 | 699,605 | 514,610 |
| Other Operating Expenses | 747 | 1,526 | 1,526 |
| Other Purchased Services | 71,530 | 81,854 | 81,014 |
| Property and Maintenance | 124 | 1,163 | 1,163 |
| Rental Other | 1,875 | 4,032 | 4,032 |
| Rental Property | 124,357 | 54,378 | 87,711 |
| Supplies | 3,336 | 8,077 | 8,077 |
| Travel | 472 | 2,250 | 2,250 |
| Total | 514,341,322 | 2,739,781 | 2,372,174 |
| Special Fund | 125,669 | 0 | 0 |
| Coronavirus Relief Fund | 6,162 | 0 | 0 |
| ISF Funds | 2,511,474 | 2,739,781 | 2,372,174 |
| IDT Funds | 2,196 | 0 | 0 |
| Agency Funds | 511,695,821 | 0 | 0 |
| Total | 514,341,322 | 2,739,781 | 2,372,174 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 040200 | 004800 - Program Technician II | 1.0 | 1.0 | 43,514 | 3,329 | 27,145 | 73,988 |
| 040201 | 089410 - Administrative Svcs Dir III | 1.0 | 1.0 | 93,912 | 7,185 | 29,917 | 131,014 |
| 040202 | 089420 - Administrative Svcs Dir IV | 1.0 | 1.0 | 125,050 | 9,566 | 45,126 | 179,742 |
| 040203 | 009300 - Configuration Analyst I | 1.0 | 1.0 | 50,461 | 3,861 | 20,336 | 74,658 |
| 040204 | 534900 - Business Appl Support Manager | 1.0 | 1.0 | 88,088 | 6,738 | 36,603 | 131,429 |
| 040206 | 498100 - Employee Support Specialist | 1.0 | 1.0 | 54,246 | 4,150 | 29,512 | 87,908 |
| 040207 | 547300 - HRIS Specialist II | 1.0 | 1.0 | 62,546 | 4,785 | 14,661 | 81,992 |
| 040208 | 095600 - HRIS Specialist I | 1.0 | 1.0 | 50,461 | 3,861 | 11,996 | 66,318 |
| 040209 | 547300 - HRIS Specialist II | 1.0 | 1.0 | 60,507 | 4,628 | 13,375 | 78,510 |



Human Resources

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 040210 | 547300 - HRIS Specialist II | 1.0 | 1.0 | 66,768 | 5,108 | 38,528 | 110,404 |
| 040212 | 017600 - Payroll Specialist II | 1.0 | 1.0 | 62,546 | 4,785 | 37,597 | 104,928 |
| 040213 | 041606 - Payroll Specialist I | 1.0 | 1.0 | 52,146 | 3,989 | 35,303 | 91,438 |
| 040215 | 017700 - Payroll Specialist III | 1.0 | 1.0 | 79,997 | 6,120 | 35,190 | 121,307 |
| 040216 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 84,282 | 6,447 | 39,385 | 130,114 |
| 040217 | 547300 - HRIS Specialist II | 1.0 | 1.0 | 60,507 | 4,628 | 22,551 | 87,686 |
| 040563 | 009400 - Configuration Analyst II | 1.0 | 1.0 | 66,768 | 5,108 | 38,528 | 110,404 |
| Total | | 16.0 | 16.0 | 1,101,799 | 84,288 | 475,753 | 1,661,840 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,027,587 | 1,076,282 | 1,101,799 | 25,517 | 2.4% |
| 500060 - Overtime | 4,212 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (59,597) | (9,178) | 50,419 | (84.6)% |
| Subtotal | 1,031,798 | 1,016,685 | 1,092,621 | 75,936 | 7.5% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 75,904 | 82,337 | 84,288 | 1,951 | 2.4% |
| 501500 - Health Ins - Classified Empl | 204,058 | 203,419 | 220,100 | 16,681 | 8.2% |
| 501510 - Health Ins - Exempt | 0 | 8,340 | 0 | (8,340) | (100.0)% |
| 502000 - Retirement - Classified Empl | 215,895 | 226,018 | 235,786 | 9,768 | 4.3% |
| 502500 - Dental - Classified Employees | 11,475 | 13,376 | 12,540 | (836) | (6.3)% |
| 503000 - Life Ins - Classified Empl | 3,925 | 4,182 | 4,279 | 97 | 2.3% |
| 503500 - LTD - Classified Employees | 2,317 | 2,475 | 2,536 | 61 | 2.5% |
| 504000 - EAP - Classified Empl | 476 | 512 | 512 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 1,891 | 3,532 | 4,129 | 597 | 16.9% |
| 505500 - Unemployment Compensation | 767,569 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,283,510 | 544,191 | 564,170 | 19,979 | 3.7% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 10,000 | 10,000 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 309,666 | 311,020 | 0 | (311,020) | (100.0)% |
| Subtotal | 309,666 | 321,020 | 10,000 | (311,020) | (96.9)% |
| Debt Service and Interest | | | | | |
| 551400 - Agency Fund Payments | 268,426,519 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|--------------------|--------------------------|------------------------------|--------------------|-------------------|
| 551410 - Federal Tax Account | 58,539,566 | 0 | 0 | 0 | 0.0% |
| 551420 - State Tax Account | 18,575,177 | 0 | 0 | 0 | 0.0% |
| 551440 - State EE Health | 152,727,722 | 0 | 0 | 0 | 0.0% |
| 551450 - State EE Dental | 7,010,023 | 0 | 0 | 0 | 0.0% |
| 551460 - State EE Life | 2,705,771 | 0 | 0 | 0 | 0.0% |
| 551470 - State EE LTD | 262,681 | 0 | 0 | 0 | 0.0% |
| 551480 - State EE EAP | 273,160 | 0 | 0 | 0 | 0.0% |
| 551490 - State EE FSA | 2,407,834 | 0 | 0 | 0 | 0.0% |
| Subtotal | 510,928,453 | 0 | 0 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 2,994 | 5,000 | 5,000 | 0 | 0.0% |
| Subtotal | 2,994 | 5,000 | 5,000 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 0 | 0 | 4,500 | 4,500 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 2,157 | 1,680 | 1,680 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 545,919 | 658,579 | 475,557 | (183,022) | (27.8)% |
| 516671 - It Intsvccost-Vision/Isdassess | 13,555 | 14,202 | 13,285 | (917) | (6.5)% |
| 516672 - ADS Centrex Exp. | 127 | 4,500 | 0 | (4,500) | (100.0)% |
| 516685 - ADS Allocation Exp. | 19,935 | 20,644 | 19,588 | (1,056) | (5.1)% |
| 522201 - Hw - Computer Peripherals | 768 | 0 | 0 | 0 | 0.0% |
| Subtotal | 582,461 | 699,605 | 514,610 | (184,995) | (26.4)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 747 | 1,526 | 1,526 | 0 | 0.0% |
| Subtotal | 747 | 1,526 | 1,526 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 358 | 575 | 400 | (175) | (30.4)% |
| 516010 - Insurance - General Liability | 2,192 | 4,662 | 5,273 | 611 | 13.1% |
| 516500 - Dues | 0 | 700 | 700 | 0 | 0.0% |
| 516550 - Licenses | 157 | 2,228 | 2,228 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 503 | 0 | 0 | 0 | 0.0% |
| 517020 - Photocopying | 0 | 3,600 | 3,600 | 0 | 0.0% |
| 517200 - Postage | 30 | 1,000 | 1,000 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 101 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 307 | 0 | 0 | 0 | 0.0% |
| 519005 - Agency Fee | 57,645 | 58,582 | 57,645 | (937) | (1.6)% |
| 519006 - Human Resources Services | 10,237 | 10,507 | 10,168 | (339) | (3.2)% |



Human Resources

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 71,530 | 81,854 | 81,014 | (840) | (1.0)% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 0 | 240 | 240 | 0 | 0.0% |
| 510220 - Recycling | 124 | 0 | 0 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 0 | 923 | 923 | 0 | 0.0% |
| Subtotal | 124 | 1,163 | 1,163 | 0 | 0.0% |
| Rental Other | | | | | |
| 514650 - Rental - Office Equipment | 1,875 | 4,032 | 4,032 | 0 | 0.0% |
| Subtotal | 1,875 | 4,032 | 4,032 | 0 | 0.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 124,357 | 54,378 | 87,711 | 33,333 | 61.3% |
| Subtotal | 124,357 | 54,378 | 87,711 | 33,333 | 61.3% |
| Supplies | | | | | |
| 520000 - Office Supplies | 2,724 | 7,377 | 7,377 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 612 | 500 | 500 | 0 | 0.0% |
| 521510 - Subscriptions | 0 | 200 | 200 | 0 | 0.0% |
| Subtotal | 3,336 | 8,077 | 8,077 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 0 | 300 | 300 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 472 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 0 | 200 | 200 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 0 | 300 | 300 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 0 | 400 | 400 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 0 | 50 | 50 | 0 | 0.0% |
| Subtotal | 472 | 2,250 | 2,250 | 0 | 0.0% |
| Total | 514,341,322 | 2,739,781 | 2,372,174 | (367,607) | (13.4)% |



Human Resources

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| FEMA IDT Fund | 2,196 | 0 | 0 | 0 | 0.0 |
| Pers-Human Resourc Development | 125,669 | 0 | 0 | 0 | 0.0 |
| Coronavirus Relief Fund | 6,162 | 0 | 0 | 0 | 0.0 |
| Financial Management Fund | 2,511,474 | 2,739,781 | 2,372,174 | (367,607) | (13.4) |
| State Employees Retirement AF | 151,956,117 | 0 | 0 | 0 | 0.0 |
| Teachers Retirement AF | 6,845 | 0 | 0 | 0 | 0.0 |
| Federal Inc Tax Withholdings | 58,539,566 | 0 | 0 | 0 | 0.0 |
| State Income Tax Withholdings | 18,575,177 | 0 | 0 | 0 | 0.0 |
| Non Vermont State Tax Fund | 15,642 | 0 | 0 | 0 | 0.0 |
| Soc Security Tax Contr & W-H | 86,916,637 | 0 | 0 | 0 | 0.0 |
| Dental Insurance Agency Fund | 7,010,023 | 0 | 0 | 0 | 0.0 |
| Life Insurance Agency Fund | 2,705,771 | 0 | 0 | 0 | 0.0 |
| Long Term Disabilities AF | 262,681 | 0 | 0 | 0 | 0.0 |
| Deferred Income Withholdings | 18,979,137 | 0 | 0 | 0 | 0.0 |
| VT Higher Educ Investment Prog | 218,045 | 0 | 0 | 0 | 0.0 |
| Select Care (POS) Plan | 144,902,923 | 0 | 0 | 0 | 0.0 |
| Total Choice Plan (CHO) | 7,824,799 | 0 | 0 | 0 | 0.0 |
| Union Dues | 5,441,359 | 0 | 0 | 0 | 0.0 |
| Defined Contribution Plan AF | 3,499,985 | 0 | 0 | 0 | 0.0 |
| Flexible Spending Agency Fund | 2,407,834 | 0 | 0 | 0 | 0.0 |
| Employee Assistance AF | 273,160 | 0 | 0 | 0 | 0.0 |
| Garnishments Agency Fund | 1,193,588 | 0 | 0 | 0 | 0.0 |
| VTSHARES Agency Fund | 199,164 | 0 | 0 | 0 | 0.0 |
| Unemployment Comp Agency Fund | 767,369 | 0 | 0 | 0 | 0.0 |
| Total | 514,341,322 | 2,739,781 | 2,372,174 | (367,607) | (13.4) |



Libraries

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Libraries | 19.00 | 3,264,017 | 3,367,964 | 3,258,422 |
| Total | 19.00 | 3,264,017 | 3,367,964 | 3,258,422 |
| Fund Type | | | | |
| General Funds | | 2,102,897 | 2,007,822 | 1,965,363 |
| Special Fund | | 103,216 | 107,828 | 34,327 |
| Federal Funds | | 925,479 | 1,153,855 | 1,150,041 |
| IDT Funds | | 132,425 | 98,459 | 108,691 |
| Total | | 3,264,017 | 3,367,964 | 3,258,422 |



Libraries

Department/Program Description

State Librarian's Office: The State Librarian serves as administrative head of the Department and Secretary to the Board of Libraries and President of the Vermont Public Library Foundation. The State Librarian's Office provides direction and oversight of all Department activities and functions; administrative support to the Board and for the Board's geographic naming activities; and administers state and federal plans, funding, and grants. [Location: 60 Washington Street., Barre]

Statewide Library Advancement: Under the direction of the Assistant State Librarian for Library Advancement, this division provides services and programs that support local libraries statewide; a library collection to supplement collections in school and public libraries; Four Library Consultants: Youth Services/Governance & Management/ Special Populations/Continuing Education & Small and Rural Libraries provide a service of advice and consultation to Vermont public libraries along with providing professional development and training workshops and a certification program for public library directors. Also: administers the Vermont Early Literacy Initiative (in partnership with the Vermont Center for the Book); and compiles and reports annual public library statistics.

State Wide Information & Access: Provide support and resources to libraries throughout the state, as well as state employees. This includes managing Interlibrary Loan service through Clover, as well as the Courier program; making online resources available for Vermonters, including the Vermont Online Library and RB Digital; collecting data for public libraries in the state; assisting with Information Technology projects, such as the VTLIB website, library listservs, and the Verso ILS; providing reference services to state employees, libraries, and the public; serving as a resource to library staff for technical services, IT, and reference questions; and working with the State Library collection [Locations: 60 Washington Street., Barre.]

Vermont State Library (Barre): Library services to state government and the general public with collections in Vermont legislative history, federal government documents, Vermontiana, and Library Science; offers reference and Interlibrary Loan Services to state government. Awards a grant to the Vermont Law School to provide a law collection and legal reference service to the legal community, public libraries, and the general public. The Technical Services Unit catalogs materials in Department collections and provides bibliographic services to local libraries; encourages libraries to share resources through interlibrary loan and other means. [Locations: 60 Washington St., Barre.]

The ABLE Library: The Special Services Unit and the Library for the Blind & Physically Handicapped have been renamed to promote the services for those who are differently abled. ABLE stands for Audio, Braille, Large Print, and Electronic Resources (ABLE). The ABLE Library supports library materials in State-supported institutions: Maintains a collection of reading materials (large print, "talking books," and braille) for the blind and physically handicapped, and provides these materials via mail at no cost to qualifying Vermont citizens, in association with the National Library Service (NLS) for the Blind & Physically Handicapped (Library of Congress); administers a Local Recording program for the blind & physically handicapped to make available books of Vermont interest; provides books and magazines to three state-supported institutions; maintains a separate online catalog of materials available for the public. [Location: 60 Washington Street., Barre.]

Collaborative Libraries of Vermont (CLOVER) and Library Information Technology: Serves as the primary access point for state information and statewide resource sharing; Consultant for Library Information Technology provides advice on information technology policy for public libraries; plans for and implements library-related information technology and information databases for libraries and Vermont citizens via the Vermont Online Library; establishes electronic linkages among or between libraries; assists libraries in accessing information through electronic networks; assists with the library automation projects in local libraries; administers an e-Rate program for selected public libraries; provides leadership role in procuring broadband for public libraries. CLOVER provides state-of-the-art access to interlibrary loan for citizens through libraries. [Location: 60 Washington St., Barre]

Related Activities:



Libraries

Vermont Public Library Foundation (22 VSA Sec. 610) The Vermont Public Library Foundation administers two grant programs: (1) Grants to public libraries (Freeman Family Foundation Endowment); and (2) Winnie Belle Learned Fund grants, established in 2007 to support services to youth and children in public libraries. [Location: State Librarian's Office, 60 Washington Street, Barre]

Vermont Online Library (VOL) - The Vermont Online Library is designed to provide citizen access to a selection of subscription-based electronic licensed content designed to serve the state's most common research and information needs. VOL includes resources for the general public, student research and homework help, business research, professional development for educators, consumer health research, information on careers and support for job-seekers, small business resources, information on current issues and biography, genealogy and local history, and online classes, all tailored to different age groups. The purpose of the Vermont Online Library is to ensure statewide, online access for Vermont residents and students in Vermont schools and colleges to a core set of high quality, full-text information resources through the licensing of online/electronic information database products. This service is provided at no cost to all Vermonters.

Goals/Objectives/Performance Measures:

Guided by 22 V.S.A. Sec. 601-635, the mission of the Department of Libraries (VTLib) is to provide, administer, and maintain access to information in a variety of formats to the three branches of State government, libraries statewide, the general public, and Vermonters with special needs; to support, strengthen, and foster new means for statewide cooperation and resource sharing among all types of libraries and government agencies; to lead a service of advice and consultation to all libraries, in order to assist them in realizing their potential; and to increase public awareness of libraries and their services.

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

Goals/Objectives/Performance Measures

Expand services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages to support such individuals' needs for business development and creation, workforce development, digital literacy, and lifelong learning.

- Promote resource sharing through interlibrary loan and improve coordination among and between agencies, departments, and outside organizations to make information more accessible to vulnerable, underserved, and remote populations.
- Increase the capacity of VTLib to provide services and programs by improving our organizational framework and supporting a well-trained and empowered workforce.
- Increase the capacity of the Vermont Public Library Foundation to support public libraries.
- Provide access to resources available statewide through interconnected platforms that share content/collections across libraries.
- Provide libraries opportunities to strengthen their capacity to provide quality services and resources to all citizens.
- Enhance workforce readiness programs, including entrepreneurial endeavors, using materials and services available through libraries.
- Build partnerships, programs, and services that enhance access to early childhood and family literacy, digital literacy, and lifelong learning library resources, particularly to populations facing barriers to traditional library services.

Performance Measures:



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



Libraries

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

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Salaries and Wages | 1,057,030 | 1,125,881 | 1,111,744 |
| Fringe Benefits | 511,254 | 582,563 | 613,616 |
| Contracted and 3rd Party Service | 438,327 | 326,550 | 423,182 |
| PerDiem and Other Personal Services | 800 | 0 | 0 |
| Equipment | 8,630 | 28,165 | 14,691 |
| IT/Telecom Services and Equipment | 114,922 | 112,546 | 105,564 |
| Other Operating Expenses | 8,045 | 2,147 | 1,685 |
| Other Purchased Services | 162,232 | 154,696 | 120,165 |
| Property and Maintenance | 45,788 | 3,106 | 3,169 |
| Rental Other | 6,755 | 13,560 | 6,645 |
| Rental Property | 205,878 | 183,227 | 179,634 |
| Supplies | 515,870 | 609,654 | 467,641 |
| Travel | 13,105 | 18,359 | 2,891 |
| Grants Rollup | 175,381 | 207,510 | 207,795 |
| Total | 3,264,017 | 3,367,964 | 3,258,422 |
| General Funds | 2,102,897 | 2,007,822 | 1,965,363 |
| Special Fund | 103,216 | 107,828 | 34,327 |
| Federal Funds | 925,479 | 1,153,855 | 1,150,041 |
| IDT Funds | 132,425 | 98,459 | 108,691 |
| Total | 3,264,017 | 3,367,964 | 3,258,422 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|----------------------------|-----------------------------------------|--------------|------------|---------------|----------------------------|---------------------------|--------------|
| 780001 | 220310 - Library Consultant | 1.0 | 1.0 | 66,040 | 5,052 | 38,216 | 109,308 |
| 780002 | 131000 - Assistant State Librarian | 1.0 | 1.0 | 77,230 | 5,908 | 26,239 | 109,377 |
| 780003 | 089190 - Administrative Svcs Tech III | 1.0 | 1.0 | 55,058 | 4,212 | 20,990 | 80,260 |
| 780007 | 550200 - Contracts & Grants Administrat | 1.0 | 1.0 | 63,107 | 4,828 | 22,979 | 90,914 |
| 780010 | 089180 - Administrative Svcs Tech II | 1.0 | 1.0 | 49,442 | 3,782 | 11,658 | 64,882 |
| 780024 | 220500 - Librarian A | 1.0 | 1.0 | 58,094 | 4,444 | 36,481 | 99,019 |
| 780026 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 780030 | 220500 - Librarian A | 1.0 | 1.0 | 44,741 | 3,423 | 18,783 | 66,947 |
| 780032 | 220310 - Library Consultant | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |
| 780033 | 220310 - Library Consultant | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 780038 | 131000 - Assistant State Librarian | 1.0 | 1.0 | 91,062 | 6,966 | 37,629 | 135,657 |
| 780040 | 220302 - Library Consultant Services | 1.0 | 1.0 | 61,568 | 4,710 | 30,985 | 97,263 |
| 780043 | 004700 - Program Technician I | 1.0 | 1.0 | 49,213 | 3,765 | 11,608 | 64,586 |
| 780049 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 45,032 | 3,445 | 27,376 | 75,853 |
| 780050 | 220310 - Library Consultant | 1.0 | 1.0 | 66,040 | 5,052 | 38,216 | 109,308 |
| 780054 | 220310 - Library Consultant | 1.0 | 1.0 | 68,245 | 5,221 | 32,441 | 105,907 |
| 780058 | 220805 - Librarian C AC: Technical Serv | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 787001 | 90390A - State Librarian | 1.0 | 1.0 | 105,560 | 8,076 | 21,824 | 135,460 |
| 787003 | 00500E - Executive Staff Assistant | 1.0 | 1.0 | 65,624 | 5,021 | 32,021 | 102,666 |
| Total | | 19.0 | 19.0 | 1,192,568 | 91,233 | 520,455 | 1,804,256 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,054,681 | 953,463 | 1,021,380 | 67,917 | 7.1% |
| 500010 - Exempt | 0 | 171,176 | 171,184 | 8 | 0.0% |
| 500060 - Overtime | 2,349 | 1,242 | 634 | (608) | (49.0)% |
| 508000 - Vacancy Turnover Savings | 0 | 0 | (81,454) | (81,454) | 0.0% |
| Subtotal | 1,057,030 | 1,125,881 | 1,111,744 | (14,137) | (1.3)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 76,915 | 72,936 | 78,137 | 5,201 | 7.1% |
| 501010 - FICA - Exempt | 0 | 13,096 | 13,097 | 1 | 0.0% |
| 501500 - Health Ins - Classified Empl | 212,591 | 223,149 | 229,001 | 5,852 | 2.6% |
| 501510 - Health Ins - Exempt | 0 | 25,021 | 25,021 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 202,900 | 200,228 | 218,578 | 18,350 | 9.2% |
| 502010 - Retirement - Exempt | 0 | 25,708 | 25,972 | 264 | 1.0% |
| 502500 - Dental - Classified Employees | 13,103 | 13,376 | 14,212 | 836 | 6.3% |
| 502510 - Dental - Exempt | 0 | 1,672 | 1,672 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 3,834 | 4,023 | 3,889 | (134) | (3.3)% |
| 503010 - Life Ins - Exempt | 0 | 722 | 722 | 0 | 0.0% |
| 503500 - LTD - Classified Employees | 596 | 203 | 388 | 185 | 91.1% |



Libraries

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 503510 - LTD - Exempt | 0 | 394 | 394 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 514 | 512 | 544 | 32 | 6.3% |
| 504010 - EAP - Exempt | 0 | 64 | 64 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 518 | 949 | 1,109 | 160 | 16.9% |
| 505700 - Catamount Health Assessment | 282 | 510 | 816 | 306 | 60.0% |
| Subtotal | 511,254 | 582,563 | 613,616 | 31,053 | 5.3% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 7,875 | 53,907 | 4,855 | (49,052) | (91.0)% |
| 507550 - Contr&3Rd Pty - Info Tech | 246,237 | 226,629 | 260,463 | 33,834 | 14.9% |
| 507600 - Other Contr and 3Rd Pty Serv | 184,215 | 46,014 | 157,864 | 111,850 | 243.1% |
| Subtotal | 438,327 | 326,550 | 423,182 | 96,632 | 29.6% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 800 | 0 | 0 | 0 | 0.0% |
| Subtotal | 800 | 0 | 0 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 6,888 | 3,568 | 3,639 | 71 | 2.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 0 | 12,949 | 0 | (12,949) | (100.0)% |
| 522284 - Software - Application Support | 1,274 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 468 | 0 | 0 | 0 | 0.0% |
| 522410 - Office Equipment | 0 | 561 | 0 | (561) | (100.0)% |
| 522700 - Furniture & Fixtures | 0 | 11,087 | 11,052 | (35) | (0.3)% |
| Subtotal | 8,630 | 28,165 | 14,691 | (13,474) | (47.8)% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 6,382 | 0 | 3,098 | 3,098 | 0.0% |
| 516620 - Internet | 12,643 | 7,900 | 12,746 | 4,846 | 61.3% |
| 516658 - Telecom-Conf Calling Services | 0 | 995 | 0 | (995) | (100.0)% |
| 516659 - Telecom-Wireless Phone Service | 5,958 | 6,656 | 6,120 | (536) | (8.1)% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 31,054 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 21,958 | 21,375 | 22,116 | 741 | 3.5% |
| 516672 - ADS Centrex Exp. | 14,501 | 9,312 | 7,500 | (1,812) | (19.5)% |
| 516678 - It Inter Svc Cost User Support | 0 | 29,732 | 30,723 | 991 | 3.3% |
| 516685 - ADS Allocation Exp. | 22,427 | 23,225 | 23,261 | 36 | 0.2% |
| 522220 - Software - Other | 0 | 13,351 | 0 | (13,351) | (100.0)% |
| Subtotal | 114,922 | 112,546 | 105,564 | (6,982) | (6.2)% |
| Other Operating Expenses | | | | | |
| 523035 - Storage Areas | 5,320 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 523050 - Promotional Materials | 1,442 | 0 | 0 | 0 | 0.0% |
| 523620 - Single Audit Allocation | 1,283 | 1,499 | 1,685 | 186 | 12.4% |
| 551060 - Late Interest Charge | 0 | 648 | 0 | (648) | (100.0)% |
| Subtotal | 8,045 | 2,147 | 1,685 | (462) | (21.5)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 46,514 | 44,521 | 276 | (44,245) | (99.4)% |
| 516010 - Insurance - General Liability | 2,172 | 4,531 | 5,125 | 594 | 13.1% |
| 516500 - Dues | 3,439 | 3,554 | 3,508 | (46) | (1.3)% |
| 516652 - Telecom-Telephone Services | 1,213 | 963 | 395 | (568) | (59.0)% |
| 516683 - ADS PM SOV Employee Expense | 0 | 153 | 0 | (153) | (100.0)% |
| 516811 - Advertising-Tv | 2,500 | 0 | 2,542 | 2,542 | 0.0% |
| 516813 - Advertising-Print | 2,486 | 759 | 774 | 15 | 2.0% |
| 516820 - Advertising - Job Vacancies | 0 | 1,020 | 1,000 | (20) | (2.0)% |
| 516872 - Sponsorships | 3,570 | 2,550 | 3,641 | 1,091 | 42.8% |
| 517000 - Printing and Binding | 0 | 4,386 | 0 | (4,386) | (100.0)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 4,084 | 848 | 4,118 | 3,270 | 385.6% |
| 517050 - Process&Printg Films, Microfilm | 0 | 7,114 | 0 | (7,114) | (100.0)% |
| 517100 - Registration For Meetings&Conf | 4,219 | 5,016 | 5,188 | 172 | 3.4% |
| 517110 - Training - Info Tech | 876 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 0 | 347 | 0 | (347) | (100.0)% |
| 517205 - Postage - Bgs Postal Svcs Only | 6,570 | 8,925 | 7,642 | (1,283) | (14.4)% |
| 517300 - Freight & Express Mail | 8,766 | 5,369 | 8,844 | 3,475 | 64.7% |
| 517400 - Instate Conf, Meetings, Etc | 125 | 1,581 | 0 | (1,581) | (100.0)% |
| 517410 - Catering-Meals-Cost | 0 | 1,566 | 0 | (1,566) | (100.0)% |
| 517500 - Outside Conf, Meetings, Etc | 175 | 291 | 0 | (291) | (100.0)% |
| 519000 - Other Purchased Services | 5,187 | 1,581 | 4,233 | 2,652 | 167.7% |
| 519005 - Agency Fee | 49,792 | 45,490 | 44,186 | (1,304) | (2.9)% |
| 519006 - Human Resources Services | 17,669 | 11,820 | 12,074 | 254 | 2.1% |
| 519025 - Security Services | 609 | 0 | 0 | 0 | 0.0% |
| 519040 - Moving State Agencies | 2,266 | 2,311 | 16,619 | 14,308 | 619.1% |
| Subtotal | 162,232 | 154,696 | 120,165 | (34,531) | (22.3)% |
| Property and Maintenance | | | | | |
| 512000 - Repair & Maint - Buildings | 552 | 204 | 209 | 5 | 2.5% |
| 513010 - Repair & Maint - Office Tech | 4,917 | 2,902 | 2,960 | 58 | 2.0% |
| 513210 - Repair&Maint-Property/Grounds | 40,319 | 0 | 0 | 0 | 0.0% |
| Subtotal | 45,788 | 3,106 | 3,169 | 63 | 2.0% |



Libraries

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 1 | 1 | 0 | (1) | (100.0)% |
| 514550 - Rental - Auto | 4,634 | 9,722 | 4,727 | (4,995) | (51.4)% |
| 514650 - Rental - Office Equipment | 1,880 | 3,825 | 1,918 | (1,907) | (49.9)% |
| 515000 - Rental - Other | 240 | 12 | 0 | (12) | (100.0)% |
| Subtotal | 6,755 | 13,560 | 6,645 | (6,915) | (51.0)% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 205,878 | 183,227 | 179,634 | (3,593) | (2.0)% |
| Subtotal | 205,878 | 183,227 | 179,634 | (3,593) | (2.0)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 16,663 | 12,496 | 12,473 | (23) | (0.2)% |
| 520015 - Stationary & Envelopes | 235 | 224 | 153 | (71) | (31.7)% |
| 520500 - Other General Supplies | 3,045 | 26,520 | 5,324 | (21,196) | (79.9)% |
| 520520 - Cloth & Clothing | 1,380 | 0 | 0 | 0 | 0.0% |
| 520540 - Educational Supplies | 8,742 | 1,581 | 3,608 | 2,027 | 128.2% |
| 520600 - Recognition/Awards | 0 | 1,443 | 0 | (1,443) | (100.0)% |
| 520700 - Food | 2,947 | 2,068 | 3,009 | 941 | 45.5% |
| 520712 - Water | 201 | 738 | 205 | (533) | (72.2)% |
| 521100 - Electricity | 0 | 408 | 0 | (408) | (100.0)% |
| 521500 - Books&Periodicals-Library/Educ | 47,902 | 54,015 | 35,313 | (18,702) | (34.6)% |
| 521510 - Subscriptions | 61,714 | 48,338 | 64,778 | 16,440 | 34.0% |
| 521512 - Subscriptions: Dol-Electronic | 335,519 | 460,644 | 334,871 | (125,773) | (27.3)% |
| 521515 - Subscriptions Other Info Serv | 949 | 0 | 105 | 105 | 0.0% |
| 521520 - Other Books & Periodicals | 36,575 | 1,179 | 7,802 | 6,623 | 561.7% |
| Subtotal | 515,870 | 609,654 | 467,641 | (142,013) | (23.3)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 1,806 | 0 | 1,842 | 1,842 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 130 | 0 | 131 | 131 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 43 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 509 | 0 | 0 | 0 | 0.0% |
| 518050 - Conference - Instate - Emp | 0 | 2,122 | 0 | (2,122) | (100.0)% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 618 | 0 | 0 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 971 | 0 | 0 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 0 | 2,557 | 0 | (2,557) | (100.0)% |
| 518350 - Conference - Instate - Non Emp | 562 | 11,242 | 918 | (10,324) | (91.8)% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 648 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518510 - Travel-Outst-Other Trans-Emp | 3,575 | 2,438 | 0 | (2,438) | (100.0)% |
| 518520 - Travel-Outst-Meals-Emp | 638 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 3,399 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 205 | 0 | 0 | 0 | 0.0% |
| Subtotal | 13,105 | 18,359 | 2,891 | (15,468) | (84.3)% |
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 17,000 | 0 | 0 | 0 | 0.0% |
| 550200 - Gr, Awards, Scholarships&Loans | 0 | 5,610 | 5,895 | 285 | 5.1% |
| 550220 - Grants | 158,381 | 201,900 | 201,900 | 0 | 0.0% |
| Subtotal | 175,381 | 207,510 | 207,795 | 285 | 0.1% |
| Total | 3,264,017 | 3,367,964 | 3,258,422 | (109,542) | (3.3)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 2,102,897 | 2,007,822 | 1,965,363 | (42,459) | (2.1) |
| Elva S Smith Bequest | 17,022 | 34,389 | 34,327 | (62) | (0.2) |
| Inter-Unit Transfers Fund | 132,425 | 98,459 | 108,691 | 10,232 | 10.4 |
| Sale of Copies/Publications | 0 | 913 | 0 | (913) | (100.0) |
| Memorial Gifts | 0 | 3,060 | 0 | (3,060) | (100.0) |
| Misc Special Revenue | 86,193 | 10,051 | 0 | (10,051) | (100.0) |
| VOL Membership/Dues | 0 | 59,415 | 0 | (59,415) | (100.0) |
| Federal Revenue Fund | 925,479 | 1,153,855 | 1,150,041 | (3,814) | (0.3) |
| Total | 3,264,017 | 3,367,964 | 3,258,422 | (109,542) | (3.3) |



Tax

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Tax - administration/collection | 149.00 | 21,246,257 | 22,027,098 | 22,423,182 |
| Total | 149.00 | 21,246,257 | 22,027,098 | 22,423,182 |
| Fund Type | | | | |
| General Funds | | 19,624,988 | 19,989,515 | 20,382,265 |
| Special Fund | | 1,175,895 | 1,680,474 | 2,006,808 |
| Coronavirus Relief Fund | | 302,807 | 323,000 | 0 |
| IDT Funds | | 142,566 | 34,109 | 34,109 |
| Total | | 21,246,257 | 22,027,098 | 22,423,182 |



Tax - administration/collection

Department/Program Description

The Vermont Department of Taxes works to serve Vermonters by collecting the proper amount of tax revenue in a timely and efficient manner.

The Department is comprised of 7 divisions and the Office of the Taxpayer Advocate:

- 1) Office of the Commissioner
- 2) Taxpayer Services
- 3) Compliance
- 4) Property Valuation and Review
- 5) Finance Division
- 6) VTax Support Team (this includes embedded ADS partners and IT)
- 7) Legal

Office of the Commissioner

This administrative division includes the Commissioner, Deputy Commissioner, fiscal analysts, an outreach and education specialist, a training specialist, and a web coordinator. The division responds to tax policy inquiries from the Governor, state legislature, and other stakeholders; and helps to issue outreach to taxpayers. Fiscal analysts evaluate revenue impacts of proposed and existing tax policies and, cooperatively with economists from the executive and legislative branches, prepare revenue forecasts. The division's outreach and education specialist ensure transparency and communication with the public and industry groups by conducting outreach activities such as workshops and seminars for taxpayers and stakeholder groups. In addition, in collaboration with the web coordinator, the outreach specialist creates and distributes educational materials through digital media, such as the Department website, electronic newsletters, and social media. Staff in this division are supervised by the Deputy Commissioner.

Taxpayer Services

The Taxpayer Services Division is the public's primary point of contact with the Department for tax questions. The division administers 29 tax types, several licensing programs, and the property tax credit and renter rebate programs. The Division helps individuals, businesses, tax professionals, and town officials by responding to questions, resolving tax problems, distributing educational materials, and encouraging voluntary compliance with Vermont tax laws. The division's examiners are also responsible for updating the required tax forms and instructions and participating in workshops for taxpayers, tax preparers and the general public.

Compliance

The Compliance Division, which includes the audit and collection sections, works to ensure a level playing field among Vermont taxpayers and reduce the tax gap. To make voluntary compliance easier for taxpayers, members of the Compliance staff often alert the Department on issues they find in the audit process and help find ways to give taxpayers a better understanding of their tax obligations.

Property Valuation and Review



Tax

Property Valuation and Review (PVR) is responsible for the statewide education property tax administration and grand list maintenance of all Vermont properties. PVR provides support to municipalities in developing and administering property tax policies and related programs at the local level, and provides municipal officials with training, online tools, and a wide variety of information to help ensure property is assessed fairly and equitably.

Finance Division

The Finance Division includes revenue processing, accounting, and general administration services for the Department. The Accounting group reconciles the Taxpayer Revenue System with the States general ledger and the related banking activity. The Revenue Processing group handles all paper entering the building including tax returns and checks ensuring that it is efficiently scanned, distributed, or posted to the Taxpayer systems. The division also handles operational aspects of the department including contracts, budgets, payments and ordering of supplies and services.

VTax Support Team

The Department established the VTax Support Team in 2018 to manage the ongoing maintenance needs of the VTax system. The team manages installation of software patches, version upgrades, legislative changes, and user-initiated requests for enhancements or bug fixes. The team is comprised of Tax business staff who partner with ADS and vendor (FAST Enterprises) developers.

Taxpayer Advocate

The Taxpayer Advocate represents the taxpayers voice at the Department. The advocate works to ensure that every taxpayer is treated fairly and knows and understands their rights. If an individual taxpayer is having difficulties interacting with the Department, the Taxpayer Advocate assists the taxpayer in resolving the issue. In addition, the Taxpayer Advocate works to identify systematic issues that negatively affect taxpayers and recommends administrative or legislative changes where appropriate.

Legal

The legal division includes the Departments general counsel, attorneys, and policy analysts. This division conducts research on policy matters for the Office of the Commissioner, taxpayers, and other stakeholders. It also provides support in drafting language for legislative proposals. Assistant Attorney Generals represent the Department in litigation.

Goals/Objectives/Performance Measures

The strategic goals of the Tax Department are:

- a. Process taxes more efficiently
- b. Reduce the tax gap
- c. Improve taxpayer communication and increase transparency
- d. Be the best place to work in Vermont state government

Department performance measures can be found in the programmatic budgeting document with the budget submission.



Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 9,024,048 | 9,411,770 | 9,529,054 |
| Fringe Benefits | 4,529,040 | 4,945,019 | 5,129,480 |
| Contracted and 3rd Party Service | 1,475,218 | 1,570,562 | 1,570,562 |
| PerDiem and Other Personal Services | 24,598 | 130,500 | 130,500 |
| Equipment | 209,841 | 214,317 | 214,317 |
| IT/Telecom Services and Equipment | 3,271,938 | 3,139,010 | 3,145,992 |
| Other Operating Expenses | 212,583 | 339,400 | 379,842 |
| Other Purchased Services | 1,377,610 | 1,120,189 | 1,092,475 |
| Property and Maintenance | 47,815 | 127,990 | 127,990 |
| Rental Other | 22,400 | 18,000 | 18,000 |
| Rental Property | 850,951 | 816,471 | 891,100 |
| Supplies | 95,881 | 114,450 | 114,450 |
| Travel | 77,242 | 68,563 | 68,563 |
| Rentals | 0 | 10,857 | 10,857 |
| Grants Rollup | 27,092 | 0 | 0 |
| Total | 21,246,257 | 22,027,098 | 22,423,182 |
| General Funds | 19,624,988 | 19,989,515 | 20,382,265 |
| Special Fund | 1,175,895 | 1,680,474 | 2,006,808 |
| Coronavirus Relief Fund | 302,807 | 323,000 | 0 |
| IDT Funds | 142,566 | 34,109 | 34,109 |
| Total | 21,246,257 | 22,027,098 | 22,423,182 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|---------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 080001 | 089190 - Administrative Svcs Tech III | 1.0 | 1.0 | 53,622 | 4,103 | 29,250 | 86,975 |
| 080002 | 040100 - Director Taxpayer Services | 1.0 | 1.0 | 103,230 | 7,897 | 33,598 | 144,725 |
| 080004 | 062300 - Prop Valu Dist Advisor | 1.0 | 1.0 | 58,864 | 4,504 | 30,146 | 93,514 |
| 080006 | 037700 - Tax Examiner II | 1.0 | 1.0 | 41,392 | 3,166 | 27,539 | 72,097 |
| 080010 | 551600 - VTax Support Coordinator | 1.0 | 1.0 | 74,776 | 5,720 | 33,551 | 114,047 |
| 080011 | 548500 - Taxpayer Services Sec Chief | 1.0 | 1.0 | 80,163 | 6,132 | 35,042 | 121,337 |
| 080012 | 089190 - Administrative Svcs Tech III | 1.0 | 1.0 | 52,104 | 3,986 | 20,578 | 76,668 |
| 080014 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 59,550 | 4,555 | 33,794 | 97,899 |
| 080015 | 037800 - Tax Examiner III | 1.0 | 1.0 | 47,715 | 3,650 | 11,280 | 62,645 |



Tax

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 080017 | 039201 - Tax Examiner V | 1.0 | 1.0 | 74,942 | 5,733 | 33,903 | 114,578 |
| 080020 | 039200 - Tax Examiner IV | 1.0 | 1.0 | 50,461 | 3,861 | 11,044 | 65,366 |
| 080021 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 53,373 | 4,083 | 20,855 | 78,311 |
| 080022 | 039201 - Tax Examiner V | 1.0 | 1.0 | 58,531 | 4,478 | 12,805 | 75,814 |
| 080023 | 036300 - Tax Compliance Officer III | 1.0 | 1.0 | 48,693 | 3,725 | 39,010 | 91,428 |
| 080025 | 038420 - PVR Program Manager | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 080026 | 004003 - Tax Clerk III | 1.0 | 1.0 | 49,442 | 3,782 | 34,594 | 87,818 |
| 080028 | 208801 - Business Analyst AC: Tax | 1.0 | 1.0 | 79,997 | 6,120 | 41,261 | 127,378 |
| 080031 | 551600 - VTax Support Coordinator | 1.0 | 1.0 | 58,864 | 4,504 | 30,146 | 93,514 |
| 080032 | 036601 - Tax Compliance Section Chief | 1.0 | 1.0 | 84,635 | 6,474 | 42,273 | 133,382 |
| 080035 | 062400 - Property Valuation Ops Chief | 1.0 | 1.0 | 79,997 | 6,120 | 35,006 | 121,123 |
| 080036 | 239500 - Senior Fiscal Analyst | 1.0 | 1.0 | 79,789 | 6,104 | 17,444 | 103,337 |
| 080038 | 551600 - VTax Support Coordinator | 1.0 | 1.0 | 55,203 | 4,223 | 35,850 | 95,276 |
| 080039 | 089040 - Financial Specialist III | 1.0 | 1.0 | 44,013 | 3,367 | 28,117 | 75,497 |
| 080040 | 089240 - Administrative Svcs Cord III | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 080041 | 037800 - Tax Examiner III | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 080042 | 500090 - Tax Field Audit Section Chief | 1.0 | 1.0 | 82,742 | 6,330 | 35,605 | 124,677 |
| 080046 | 436100 - Tax Compliance Officer II | 1.0 | 1.0 | 64,750 | 4,954 | 31,406 | 101,110 |
| 080047 | 039201 - Tax Examiner V | 1.0 | 1.0 | 62,546 | 4,785 | 14,517 | 81,848 |
| 080049 | 551600 - VTax Support Coordinator | 1.0 | 1.0 | 55,203 | 4,223 | 12,078 | 71,504 |
| 080050 | 548550 - Taxpayer Serv Review Sec Chief | 1.0 | 1.0 | 98,800 | 7,559 | 45,364 | 151,723 |
| 080051 | 436500 - Tax Compliance Officer I | 1.0 | 1.0 | 45,136 | 3,452 | 20,493 | 69,081 |
| 080052 | 028700 - Tax Field Auditor II | 1.0 | 1.0 | 50,461 | 3,861 | 34,816 | 89,138 |
| 080053 | 028500 - Tax Field Auditor IV | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 080055 | 062300 - Prop Valu Dist Advisor | 1.0 | 1.0 | 70,637 | 5,403 | 32,963 | 109,003 |
| 080056 | 555001 - Research Economist | 1.0 | 1.0 | 60,195 | 4,605 | 23,970 | 88,770 |
| 080058 | 436500 - Tax Compliance Officer I | 1.0 | 1.0 | 43,514 | 3,329 | 10,364 | 57,207 |
| 080059 | 037200 - Tax Field Auditor III | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 080062 | 208801 - Business Analyst AC: Tax | 1.0 | 1.0 | 68,536 | 5,243 | 15,535 | 89,314 |
| 080064 | 549400 - Property Tax Specialist I | 1.0 | 1.0 | 45,136 | 3,452 | 19,057 | 67,645 |
| 080065 | 436100 - Tax Compliance Officer II | 1.0 | 1.0 | 49,254 | 3,768 | 28,297 | 81,319 |
| 080067 | 037200 - Tax Field Auditor III | 1.0 | 1.0 | 77,106 | 5,899 | 40,630 | 123,635 |
| 080070 | 039200 - Tax Examiner IV | 1.0 | 1.0 | 52,146 | 3,989 | 12,027 | 68,162 |
| 080071 | 089240 - Administrative Svcs Cord III | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 080073 | 028900 - Taxpayer Advocate | 1.0 | 1.0 | 75,275 | 5,758 | 25,317 | 106,350 |
| 080077 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 51,896 | 3,970 | 20,533 | 76,399 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 080081 | 534900 - Business Appl Support Manager | 1.0 | 1.0 | 79,789 | 6,104 | 40,879 | 126,772 |
| 080083 | 039201 - Tax Examiner V | 1.0 | 1.0 | 64,542 | 4,938 | 24,918 | 94,398 |
| 080085 | 037800 - Tax Examiner III | 1.0 | 1.0 | 57,886 | 4,428 | 30,181 | 92,495 |
| 080086 | 042000 - Tax Policy Analyst | 1.0 | 1.0 | 77,771 | 5,950 | 32,920 | 116,641 |
| 080090 | 037700 - Tax Examiner II | 1.0 | 1.0 | 46,051 | 3,523 | 27,404 | 76,978 |
| 080091 | 037800 - Tax Examiner III | 1.0 | 1.0 | 47,715 | 3,650 | 10,444 | 61,809 |
| 080093 | 037200 - Tax Field Auditor III | 1.0 | 1.0 | 62,546 | 4,785 | 14,517 | 81,848 |
| 080094 | 028700 - Tax Field Auditor II | 1.0 | 1.0 | 55,682 | 4,259 | 12,784 | 72,725 |
| 080095 | 028500 - Tax Field Auditor IV | 1.0 | 1.0 | 79,560 | 6,087 | 41,166 | 126,813 |
| 080097 | 548500 - Taxpayer Services Sec Chief | 1.0 | 1.0 | 74,984 | 5,736 | 33,912 | 114,632 |
| 080102 | 036300 - Tax Compliance Officer III | 1.0 | 1.0 | 53,830 | 4,118 | 35,551 | 93,499 |
| 080103 | 039201 - Tax Examiner V | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 080104 | 039201 - Tax Examiner V | 1.0 | 1.0 | 56,680 | 4,336 | 13,237 | 74,253 |
| 080105 | 037800 - Tax Examiner III | 1.0 | 1.0 | 56,056 | 4,288 | 36,037 | 96,381 |
| 080106 | 089190 - Administrative Svcs Tech III | 1.0 | 1.0 | 49,234 | 3,766 | 19,952 | 72,952 |
| 080107 | 089130 - Financial Director I | 1.0 | 1.0 | 85,218 | 6,519 | 27,805 | 119,542 |
| 080108 | 089080 - Financial Manager I | 1.0 | 1.0 | 70,907 | 5,424 | 24,382 | 100,713 |
| 080110 | 436100 - Tax Compliance Officer II | 1.0 | 1.0 | 46,051 | 3,523 | 33,959 | 83,533 |
| 080111 | 036300 - Tax Compliance Officer III | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 080112 | 036400 - Tax Compliance Officer IV | 1.0 | 1.0 | 64,917 | 4,966 | 23,100 | 92,983 |
| 080113 | 039303 - Tax Examiner VI | 1.0 | 1.0 | 66,290 | 5,071 | 37,990 | 109,351 |
| 080118 | 039201 - Tax Examiner V | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 080119 | 478100 - Business Process Manager | 1.0 | 1.0 | 77,563 | 5,934 | 25,807 | 109,304 |
| 080120 | 042000 - Tax Policy Analyst | 1.0 | 1.0 | 77,771 | 5,950 | 25,851 | 109,572 |
| 080122 | 549500 - Property Tax Specialist III | 1.0 | 1.0 | 57,034 | 4,363 | 12,237 | 73,634 |
| 080125 | 208801 - Business Analyst AC: Tax | 1.0 | 1.0 | 60,195 | 4,605 | 14,004 | 78,804 |
| 080126 | 551600 - VTax Support Coordinator | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 080128 | 436100 - Tax Compliance Officer II | 1.0 | 1.0 | 49,254 | 3,768 | 34,552 | 87,574 |
| 080130 | 037800 - Tax Examiner III | 1.0 | 1.0 | 49,254 | 3,768 | 28,297 | 81,319 |
| 080132 | 037800 - Tax Examiner III | 1.0 | 1.0 | 49,254 | 3,768 | 10,780 | 63,802 |
| 080133 | 062300 - Prop Valu Dist Advisor | 1.0 | 1.0 | 62,982 | 4,818 | 34,543 | 102,343 |
| 080137 | 515500 - AGO Legal Assistant II | 1.0 | 1.0 | 59,550 | 4,555 | 22,203 | 86,308 |
| 080139 | 039201 - Tax Examiner V | 1.0 | 1.0 | 62,546 | 4,785 | 41,922 | 109,253 |
| 080140 | 037700 - Tax Examiner II | 1.0 | 1.0 | 47,195 | 3,610 | 19,507 | 70,312 |
| 080141 | 026500 - Assistant Director of Tax Comp | 1.0 | 1.0 | 79,789 | 6,104 | 35,145 | 121,038 |
| 080142 | 062100 - Property Tax Supervisor | 1.0 | 1.0 | 92,664 | 7,089 | 44,025 | 143,778 |



Tax

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 080144 | 039303 - Tax Examiner VI | 1.0 | 1.0 | 68,536 | 5,243 | 23,875 | 97,654 |
| 080145 | 536000 - AsstDirector Taxpayer Services | 1.0 | 1.0 | 82,472 | 6,309 | 27,205 | 115,986 |
| 080146 | 208801 - Business Analyst AC: Tax | 1.0 | 1.0 | 60,195 | 4,605 | 14,004 | 78,804 |
| 080148 | 062300 - Prop Valu Dist Advisor | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 080150 | 039303 - Tax Examiner VI | 1.0 | 1.0 | 66,290 | 5,071 | 14,498 | 85,859 |
| 080151 | 039201 - Tax Examiner V | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 080152 | 549500 - Property Tax Specialist III | 1.0 | 1.0 | 55,203 | 4,223 | 35,850 | 95,276 |
| 080155 | 039200 - Tax Examiner IV | 1.0 | 1.0 | 52,146 | 3,989 | 35,183 | 91,318 |
| 080156 | 089120 - Financial Manager III | 1.0 | 1.0 | 62,608 | 4,790 | 37,610 | 105,008 |
| 080157 | 039200 - Tax Examiner IV | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 080159 | 010500 - Tax Compliance Data Analyst | 1.0 | 1.0 | 64,917 | 4,966 | 31,715 | 101,598 |
| 080160 | 549500 - Property Tax Specialist III | 1.0 | 1.0 | 58,864 | 4,504 | 30,529 | 93,897 |
| 080163 | 042000 - Tax Policy Analyst | 1.0 | 1.0 | 63,960 | 4,893 | 14,825 | 83,678 |
| 080165 | 036300 - Tax Compliance Officer III | 1.0 | 1.0 | 57,470 | 4,396 | 21,507 | 83,373 |
| 080166 | 552400 - PVR Field Director | 1.0 | 1.0 | 90,646 | 6,934 | 43,585 | 141,165 |
| 080167 | 039201 - Tax Examiner V | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 080173 | 001700 - Web Design & Info Mang Coord | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 080175 | 089190 - Administrative Srvc Tech III | 1.0 | 1.0 | 52,104 | 3,986 | 20,578 | 76,668 |
| 080176 | 089040 - Financial Specialist III | 1.0 | 1.0 | 44,013 | 3,367 | 27,255 | 74,635 |
| 080177 | 039200 - Tax Examiner IV | 1.0 | 1.0 | 52,146 | 3,989 | 28,928 | 85,063 |
| 080178 | 548500 - Taxpayer Services Sec Chief | 1.0 | 1.0 | 80,163 | 6,132 | 26,701 | 112,996 |
| 080179 | 062300 - Prop Valu Dist Advisor | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 080180 | 062300 - Prop Valu Dist Advisor | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 080183 | 089190 - Administrative Srvc Tech III | 1.0 | 1.0 | 49,234 | 3,766 | 28,293 | 81,293 |
| 080185 | 039303 - Tax Examiner VI | 1.0 | 1.0 | 68,536 | 5,243 | 32,216 | 105,995 |
| 080186 | 037804 - Tax Program Training Specialis | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 080187 | 036400 - Tax Compliance Officer IV | 1.0 | 1.0 | 70,637 | 5,403 | 38,920 | 114,960 |
| 080189 | 037700 - Tax Examiner II | 1.0 | 1.0 | 53,373 | 4,083 | 29,196 | 86,652 |
| 080190 | 552000 - Senior Property Assessor | 1.0 | 1.0 | 66,290 | 5,071 | 15,054 | 86,415 |
| 080192 | 089040 - Financial Specialist III | 1.0 | 1.0 | 56,056 | 4,288 | 21,441 | 81,785 |
| 080193 | 037800 - Tax Examiner III | 1.0 | 1.0 | 49,254 | 3,768 | 34,552 | 87,574 |
| 080194 | 039201 - Tax Examiner V | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 080202 | 037800 - Tax Examiner III | 1.0 | 1.0 | 54,246 | 4,150 | 12,477 | 70,873 |
| 080203 | 037600 - Tax Examiner I | 1.0 | 1.0 | 40,581 | 3,104 | 18,063 | 61,748 |
| 080204 | 552200 - Compliance Audit Manager | 1.0 | 1.0 | 88,088 | 6,738 | 43,027 | 137,853 |
| 080205 | 037200 - Tax Field Auditor III | 1.0 | 1.0 | 60,507 | 4,628 | 30,753 | 95,888 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|--------------|--------------|------------------|-----------------|------------------|-------------------|
| 080206 | 028700 - Tax Field Auditor II | 1.0 | 1.0 | 50,461 | 3,861 | 34,603 | 88,925 |
| 080207 | 037200 - Tax Field Auditor III | 1.0 | 1.0 | 54,704 | 4,185 | 35,868 | 94,757 |
| 080209 | 088800 - Tax Internal Audit Sect Chief | 1.0 | 1.0 | 74,984 | 5,736 | 40,167 | 120,887 |
| 080210 | 506800 - Tax Compliance Corp Audit Spec | 1.0 | 1.0 | 80,163 | 6,132 | 41,297 | 127,592 |
| 080211 | 028500 - Tax Field Auditor IV | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 080213 | 037200 - Tax Field Auditor III | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 080214 | 028700 - Tax Field Auditor II | 1.0 | 1.0 | 53,830 | 4,118 | 40,020 | 97,968 |
| 080215 | 037600 - Tax Examiner I | 1.0 | 1.0 | 39,208 | 3,000 | 17,764 | 59,972 |
| 080216 | 037600 - Tax Examiner I | 1.0 | 1.0 | 39,208 | 3,000 | 27,057 | 69,265 |
| 080217 | 028500 - Tax Field Auditor IV | 1.0 | 1.0 | 62,130 | 4,753 | 31,107 | 97,990 |
| 080218 | 548500 - Taxpayer Services Sec Chief | 1.0 | 1.0 | 87,589 | 6,701 | 36,663 | 130,953 |
| 080220 | 085250 - Business Project Manager | 1.0 | 1.0 | 79,997 | 6,120 | 41,261 | 127,378 |
| 080221 | 038400 - Director of Tax Compliance | 1.0 | 1.0 | 109,325 | 8,363 | 33,316 | 151,004 |
| 080222 | 549400 - Property Tax Specialist I | 1.0 | 1.0 | 48,693 | 3,725 | 21,459 | 73,877 |
| 080223 | 037801 - Tax Education Specialist | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 080224 | 551600 - VTax Support Coordinator | 1.0 | 1.0 | 57,034 | 4,363 | 29,995 | 91,392 |
| 080225 | 089080 - Financial Manager I | 1.0 | 0.8 | 46,376 | 3,547 | 19,328 | 69,251 |
| 080226 | 036300 - Tax Compliance Officer III | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 080227 | 010500 - Tax Compliance Data Analyst | 1.0 | 1.0 | 55,203 | 4,223 | 12,914 | 72,340 |
| 080228 | 515700 - AGO Paralegal I | 1.0 | 1.0 | 49,254 | 3,768 | 34,552 | 87,574 |
| 087001 | 90120A - Commissioner | 1.0 | 1.0 | 128,877 | 9,859 | 37,628 | 176,364 |
| 087002 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 112,133 | 8,578 | 48,531 | 169,242 |
| 087003 | 95866E - Staff Attorney I | 1.0 | 1.0 | 58,302 | 4,460 | 12,889 | 75,651 |
| 087004 | 95868E - Staff Attorney III | 1.0 | 1.0 | 80,288 | 6,142 | 41,510 | 127,940 |
| 087006 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 96,533 | 7,385 | 30,495 | 134,413 |
| 087008 | 95875E - Sr Asst Atty General | 1.0 | 1.0 | 102,211 | 7,819 | 46,343 | 156,373 |
| 087010 | 95570B - Dir Prop Valu&Review | 1.0 | 1.0 | 93,434 | 7,148 | 44,408 | 144,990 |
| 087011 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 86,902 | 6,648 | 42,968 | 136,518 |
| 087012 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 97,926 | 7,491 | 35,508 | 140,925 |
| 087014 | 91110E - Economist | 1.0 | 1.0 | 110,000 | 8,415 | 42,668 | 161,083 |
| 087018 | 95360E - Principal Assistant | 1.0 | 1.0 | 69,181 | 5,292 | 32,513 | 106,986 |
| 087019 | 91590E - Private Secretary | 1.0 | 1.0 | 48,942 | 3,744 | 19,795 | 72,481 |
| Total | | 149.0 | 148.8 | 9,593,754 | 733,923 | 4,303,069 | 14,630,746 |



Tax

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 8,980,130 | 8,306,173 | 8,509,025 | 202,852 | 2.4% |
| 500010 - Exempt | 0 | 1,070,297 | 1,084,729 | 14,432 | 1.3% |
| 500040 - Temporary Employees | 0 | 370,000 | 270,000 | (100,000) | (27.0)% |
| 500060 - Overtime | 43,918 | 15,300 | 15,300 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (350,000) | (350,000) | 0 | 0.0% |
| Subtotal | 9,024,048 | 9,411,770 | 9,529,054 | 117,284 | 1.2% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 661,480 | 635,436 | 650,942 | 15,506 | 2.4% |
| 501010 - FICA - Exempt | 0 | 81,879 | 82,981 | 1,102 | 1.3% |
| 501500 - Health Ins - Classified Empl | 1,877,031 | 1,819,269 | 1,911,372 | 92,103 | 5.1% |
| 501510 - Health Ins - Exempt | 0 | 205,200 | 196,860 | (8,340) | (4.1)% |
| 502000 - Retirement - Classified Empl | 1,812,837 | 1,727,606 | 1,813,083 | 85,477 | 4.9% |
| 502010 - Retirement - Exempt | 0 | 224,589 | 222,243 | (2,346) | (1.0)% |
| 502500 - Dental - Classified Employees | 106,890 | 107,844 | 107,844 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 10,032 | 9,196 | (836) | (8.3)% |
| 503000 - Life Ins - Classified Empl | 29,469 | 35,051 | 29,448 | (5,603) | (16.0)% |
| 503010 - Life Ins - Exempt | 0 | 4,518 | 4,078 | (440) | (9.7)% |
| 503500 - LTD - Classified Employees | 2,741 | 1,756 | 1,682 | (74) | (4.2)% |
| 503510 - LTD - Exempt | 0 | 2,461 | 2,495 | 34 | 1.4% |
| 504000 - EAP - Classified Empl | 4,415 | 4,384 | 4,384 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 384 | 384 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 529 | 2,000 | 2,000 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 25,454 | 46,610 | 54,488 | 7,878 | 16.9% |
| 505500 - Unemployment Compensation | 4,939 | 26,700 | 26,700 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 3,254 | 9,300 | 9,300 | 0 | 0.0% |
| Subtotal | 4,529,040 | 4,945,019 | 5,129,480 | 184,461 | 3.7% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 835 | 18,000 | 18,000 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 1,416,519 | 1,507,562 | 1,507,562 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 12,964 | 0 | 0 | 0 | 0.0% |
| 507620 - Recording & Other Fees | 44,900 | 45,000 | 45,000 | 0 | 0.0% |
| Subtotal | 1,475,218 | 1,570,562 | 1,570,562 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 16,360 | 20,000 | 20,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 506199 - Other Personal Services | 0 | 323,000 | 0 | (323,000) | (100.0)% |
| 506200 - Other Pers Serv | 0 | (223,000) | 100,000 | 323,000 | (144.8)% |
| 506220 - Transcripts | 1,232 | 500 | 500 | 0 | 0.0% |
| 506240 - Service of Papers | 7,006 | 10,000 | 10,000 | 0 | 0.0% |
| Subtotal | 24,598 | 130,500 | 130,500 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 90,106 | 40,000 | 40,000 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 9,387 | 9,500 | 9,500 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 6,855 | 0 | 0 | 0 | 0.0% |
| 522288 - Software-Security | 100,125 | 161,000 | 161,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 3,369 | 3,817 | 3,817 | 0 | 0.0% |
| Subtotal | 209,841 | 214,317 | 214,317 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 601 | 0 | 0 | 0 | 0.0% |
| 516620 - Internet | 3,720 | 4,000 | 4,000 | 0 | 0.0% |
| 516657 - Telecom-Toll Free Phone Serv | 1,213 | 5,000 | 5,000 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 23,394 | 25,000 | 25,000 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 999,747 | 211,438 | 994,160 | 782,722 | 370.2% |
| 516661 - ADS App Support SOV Emp Exp | 922,295 | 1,724,257 | 961,561 | (762,696) | (44.2)% |
| 516662 - ADS End User Computing Exp. | 744,681 | 0 | 0 | 0 | 0.0% |
| 516663 - ADS Hosting Charges | 0 | 689,170 | 689,170 | 0 | 0.0% |
| 516665 - ADS Security SOV Employee Exp. | 234,437 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 11,880 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 140,741 | 142,642 | 139,437 | (3,205) | (2.2)% |
| 516672 - ADS Centrex Exp. | 1,074 | 0 | 0 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 185,648 | 192,252 | 182,413 | (9,839) | (5.1)% |
| 516686 - ADS ACD Exp. | 0 | 145,251 | 145,251 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 2,506 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,271,938 | 3,139,010 | 3,145,992 | 6,982 | 0.2% |
| Other Operating Expenses | | | | | |
| 523199 - Other Operating Expense | 0 | 128,855 | 128,855 | 0 | 0.0% |
| 523620 - Single Audit Allocation | 202,683 | 190,545 | 230,987 | 40,442 | 21.2% |
| 523640 - Registration & Identification | 9,900 | 20,000 | 20,000 | 0 | 0.0% |
| Subtotal | 212,583 | 339,400 | 379,842 | 40,442 | 11.9% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 4,663 | 7,625 | 3,855 | (3,770) | (49.4)% |



Tax

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516010 - Insurance - General Liability | 19,799 | 41,293 | 46,702 | 5,409 | 13.1% |
| 516500 - Dues | 41,660 | 48,500 | 48,500 | 0 | 0.0% |
| 516550 - Licenses | 2,100 | 1,200 | 1,200 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 281,680 | 30,000 | 30,000 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 147,598 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 374 | 0 | 0 | 0 | 0.0% |
| 516870 - Trade Shows & Events | 620 | 3,000 | 3,000 | 0 | 0.0% |
| 517000 - Printing and Binding | 40,716 | 45,900 | 45,900 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 112,623 | 143,500 | 143,500 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 6,399 | 10,000 | 10,000 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 1,340 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 316,503 | 341,330 | 341,330 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 218,612 | 250,000 | 250,000 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 1,755 | 0 | 0 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 893 | 0 | 0 | 0 | 0.0% |
| 519005 - Agency Fee | 58,743 | 85,582 | 50,470 | (35,112) | (41.0)% |
| 519006 - Human Resources Services | 113,756 | 109,259 | 115,018 | 5,759 | 5.3% |
| 519025 - Security Services | 2,883 | 0 | 0 | 0 | 0.0% |
| 519040 - Moving State Agencies | 4,895 | 3,000 | 3,000 | 0 | 0.0% |
| Subtotal | 1,377,610 | 1,120,189 | 1,092,475 | (27,714) | (2.5)% |
| Property and Maintenance | | | | | |
| 510220 - Recycling | 2,465 | 6,000 | 6,000 | 0 | 0.0% |
| 510400 - Custodial | 1,441 | 2,040 | 2,040 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 0 | 75,000 | 75,000 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 43,908 | 44,950 | 44,950 | 0 | 0.0% |
| Subtotal | 47,815 | 127,990 | 127,990 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 22,050 | 18,000 | 18,000 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 350 | 0 | 0 | 0 | 0.0% |
| Subtotal | 22,400 | 18,000 | 18,000 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 20,814 | 21,150 | 21,150 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 830,137 | 795,321 | 869,950 | 74,629 | 9.4% |
| Subtotal | 850,951 | 816,471 | 891,100 | 74,629 | 9.1% |
| Supplies | | | | | |
| 520000 - Office Supplies | 28,676 | 24,000 | 24,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520015 - Stationary & Envelopes | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 520110 - Gasoline | 44 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 253 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 1,079 | 1,650 | 1,650 | 0 | 0.0% |
| 521510 - Subscriptions | 65,830 | 86,800 | 86,800 | 0 | 0.0% |
| Subtotal | 95,881 | 114,450 | 114,450 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 49,986 | 45,000 | 45,000 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 2,987 | 5,000 | 5,000 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 187 | 150 | 150 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 2,171 | 200 | 200 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 106 | 200 | 200 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 3,212 | 263 | 263 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 240 | 750 | 750 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 566 | 2,000 | 2,000 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 4,157 | 4,500 | 4,500 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 966 | 1,000 | 1,000 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 12,196 | 9,000 | 9,000 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 469 | 500 | 500 | 0 | 0.0% |
| Subtotal | 77,242 | 68,563 | 68,563 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 0 | 10,857 | 10,857 | 0 | 0.0% |
| Subtotal | 0 | 10,857 | 10,857 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550500 - Other Grants | 27,092 | 0 | 0 | 0 | 0.0% |
| Subtotal | 27,092 | 0 | 0 | 0 | 0.0% |
| Total | 21,246,257 | 22,027,098 | 22,423,182 | 396,084 | 1.8% |



Tax

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 19,624,988 | 19,989,515 | 20,382,265 | 392,750 | 2.0 |
| Inter-Unit Transfers Fund | 142,566 | 34,109 | 34,109 | 0 | 0.0 |
| Tax-Miscellaneous Fees | 392,888 | 498,549 | 505,453 | 6,904 | 1.4 |
| Tax-Local Option Process Fees | 706,477 | 752,992 | 1,072,422 | 319,430 | 42.4 |
| Tax-Current Use Admin | 76,530 | 428,933 | 428,933 | 0 | 0.0 |
| Coronavirus Relief Fund | 302,807 | 323,000 | 0 | (323,000) | (100.0) |
| Total | 21,246,257 | 22,027,098 | 22,423,182 | 396,084 | 1.8 |



Rebates and Current Use

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Homeowner rebate | 0.00 | 16,621,013 | 17,100,000 | 18,600,000 |
| Tax department - reappraisal and listing payments | 0.00 | 3,390,105 | 3,310,000 | 3,313,356 |
| Use tax reimbursement fund - municipal current use | 0.00 | 16,563,527 | 16,985,000 | 17,824,193 |
| Renter rebate | 0.00 | 9,651,471 | 9,500,000 | 9,500,000 |
| Total | 0.00 | 46,226,116 | 46,895,000 | 49,237,549 |
| Fund Type | | | | |
| General Funds | | 46,054,658 | 46,895,000 | 49,237,549 |
| Education Funds | | 171,457 | 0 | 0 |
| Total | | 46,226,116 | 46,895,000 | 49,237,549 |



Rebates and Current Use

Homeowner rebate

Goals/Objectives/Performance Measures

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 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------|-------------------|--------------------------------|------------------------------------|
| Other Operating Expenses | 16,621,013 | 0 | 0 |
| Grants Rollup | 0 | 17,100,000 | 18,600,000 |
| Total | 16,621,013 | 17,100,000 | 18,600,000 |
| General Funds | 16,621,013 | 17,100,000 | 18,600,000 |
| Total | 16,621,013 | 17,100,000 | 18,600,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 523860 - Property Tax Rebates | 16,621,013 | 0 | 0 | 0 | 0.0% |
| Subtotal | 16,621,013 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550220 - Grants | 0 | 17,100,000 | 18,600,000 | 1,500,000 | 8.8% |
| Subtotal | 0 | 17,100,000 | 18,600,000 | 1,500,000 | 8.8% |
| Total | 16,621,013 | 17,100,000 | 18,600,000 | 1,500,000 | 8.8% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 16,621,013 | 17,100,000 | 18,600,000 | 1,500,000 | 8.8 |
| Total | 16,621,013 | 17,100,000 | 18,600,000 | 1,500,000 | 8.8 |



Tax department - reappraisal and listing payments

Goals/Objectives/Performance Measures

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 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|-------------------|--------------------------------|------------------------------------|
| Contracted and 3rd Party Service | 156,694 | 0 | 0 |
| Grants Rollup | 3,233,412 | 3,310,000 | 3,313,356 |
| Total | 3,390,105 | 3,310,000 | 3,313,356 |
| General Funds | 3,218,648 | 3,310,000 | 3,313,356 |
| Education Funds | 171,457 | 0 | 0 |
| Total | 3,390,105 | 3,310,000 | 3,313,356 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 90,751 | 0 | 0 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 36,825 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 29,118 | 0 | 0 | 0 | 0.0% |
| Subtotal | 156,694 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 3,224,412 | 3,310,000 | 3,313,356 | 3,356 | 0.1% |
| 550500 - Other Grants | 9,000 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,233,412 | 3,310,000 | 3,313,356 | 3,356 | 0.1% |
| Total | 3,390,105 | 3,310,000 | 3,313,356 | 3,356 | 0.1% |



Rebates and Current Use

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 3,218,648 | 3,310,000 | 3,313,356 | 3,356 | 0.1 |
| Education Fund | 171,457 | 0 | 0 | 0 | 0.0 |
| Total | 3,390,105 | 3,310,000 | 3,313,356 | 3,356 | 0.1 |



Use tax reimbursement fund - municipal current use

Department/Program Description

The municipal current use payment is required by 32 V.S.A. 3760 and is distributed on November 1 every year. Under the Current Use program, the taxable value of enrolled parcels is reduced to a use published annually by the Current Use Advisory Board. The homestead or non-homestead education property tax rates are applied to the use value rather than the listed value which is higher. The purpose of the payment is to reimburse municipalities for their for-gone municipal portion of property tax from parcels enrolled in the Current Use program. Reimbursement is based on the enrollments and municipal tax rates from the prior year.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 16,563,527 | 16,985,000 | 17,824,193 |
| Total | 16,563,527 | 16,985,000 | 17,824,193 |
| General Funds | 16,563,527 | 16,985,000 | 17,824,193 |
| Total | 16,563,527 | 16,985,000 | 17,824,193 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 16,563,527 | 16,985,000 | 17,824,193 | 839,193 | 4.9% |
| Subtotal | 16,563,527 | 16,985,000 | 17,824,193 | 839,193 | 4.9% |
| Total | 16,563,527 | 16,985,000 | 17,824,193 | 839,193 | 4.9% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 16,563,527 | 16,985,000 | 17,824,193 | 839,193 | 4.9 |
| Total | 16,563,527 | 16,985,000 | 17,824,193 | 839,193 | 4.9 |



Rebates and Current Use

Renter rebate

Goals/Objectives/Performance Measures

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 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------|-------------------|--------------------------------|------------------------------------|
| Other Operating Expenses | 9,651,471 | 0 | 0 |
| Grants Rollup | 0 | 9,500,000 | 9,500,000 |
| Total | 9,651,471 | 9,500,000 | 9,500,000 |
| General Funds | 9,651,471 | 9,500,000 | 9,500,000 |
| Total | 9,651,471 | 9,500,000 | 9,500,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 523860 - Property Tax Rebates | 9,651,471 | 0 | 0 | 0 | 0.0% |
| Subtotal | 9,651,471 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550220 - Grants | 0 | 9,500,000 | 9,500,000 | 0 | 0.0% |
| Subtotal | 0 | 9,500,000 | 9,500,000 | 0 | 0.0% |
| Total | 9,651,471 | 9,500,000 | 9,500,000 | 0 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 9,651,471 | 9,500,000 | 9,500,000 | 0 | 0.0 |
| Total | 9,651,471 | 9,500,000 | 9,500,000 | 0 | 0.0 |



PILOT Programs

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Payments in lieu of taxes | 0.00 | 8,749,999 | 9,250,000 | 9,750,000 |
| Payments in lieu of taxes - correctional facilities | 0.00 | 40,000 | 40,000 | 40,000 |
| Payments in lieu of taxes - Montpelier | 0.00 | 184,000 | 184,000 | 184,000 |
| Total | 0.00 | 8,973,999 | 9,474,000 | 9,974,000 |
| Fund Type | | | | |
| Special Fund | | 8,973,999 | 9,474,000 | 9,974,000 |
| Total | | 8,973,999 | 9,474,000 | 9,974,000 |



PILOT Programs

Payments in lieu of taxes

Goals/Objectives/Performance Measures

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 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 8,749,999 | 9,250,000 | 9,750,000 |
| Total | 8,749,999 | 9,250,000 | 9,750,000 |
| Special Fund | 8,749,999 | 9,250,000 | 9,750,000 |
| Total | 8,749,999 | 9,250,000 | 9,750,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 8,749,999 | 9,250,000 | 9,750,000 | 500,000 | 5.4% |
| Subtotal | 8,749,999 | 9,250,000 | 9,750,000 | 500,000 | 5.4% |
| Total | 8,749,999 | 9,250,000 | 9,750,000 | 500,000 | 5.4% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| PILOT | 8,749,999 | 9,250,000 | 9,750,000 | 500,000 | 5.4 |
| Total | 8,749,999 | 9,250,000 | 9,750,000 | 500,000 | 5.4 |



Payments in lieu of taxes - correctional facilities

Goals/Objectives/Performance Measures

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 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 40,000 | 40,000 | 40,000 |
| Total | 40,000 | 40,000 | 40,000 |
| Special Fund | 40,000 | 40,000 | 40,000 |
| Total | 40,000 | 40,000 | 40,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 40,000 | 40,000 | 40,000 | 0 | 0.0% |
| Subtotal | 40,000 | 40,000 | 40,000 | 0 | 0.0% |
| Total | 40,000 | 40,000 | 40,000 | 0 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| PILOT | 40,000 | 40,000 | 40,000 | 0 | 0.0 |
| Total | 40,000 | 40,000 | 40,000 | 0 | 0.0 |



PILOT Programs

Payments in lieu of taxes - Montpelier

Goals/Objectives/Performance Measures

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 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------|-------------------|--------------------------------|------------------------------------|
| Other Operating Expenses | 184,000 | 0 | 0 |
| Grants Rollup | 0 | 184,000 | 184,000 |
| Total | 184,000 | 184,000 | 184,000 |
| Special Fund | 184,000 | 184,000 | 184,000 |
| Total | 184,000 | 184,000 | 184,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 523670 - Municipal Services Agreement | 184,000 | 0 | 0 | 0 | 0.0% |
| Subtotal | 184,000 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 0 | 184,000 | 184,000 | 0 | 0.0% |
| Subtotal | 0 | 184,000 | 184,000 | 0 | 0.0% |
| Total | 184,000 | 184,000 | 184,000 | 0 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| PILOT | 184,000 | 184,000 | 184,000 | 0 | 0.0 |
| Total | 184,000 | 184,000 | 184,000 | 0 | 0.0 |



Buildings and General Services

Department/Program Description

Dedicated to providing essential resources and services to support our government partners, Vermonters, and visitors.

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 and General Services to locate space where the best service for 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, 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 service while seeking customer satisfaction.

Goals/Objectives/Performance Measures

COMMISSIONER'S OFFICE

Provide leadership to the employees of BGS, ensure programs are managed efficiently, taxpayer funds are invested wisely, risk is managed appropriately, and a customer-focused environment is maintained.

The goals of the Commissioner's Office are to establish guiding principles and managerial oversight for the department; establish, maintain, and carryout a strategic plan for the department in line with the overall strategic plan of the Agency of Administration and the Governor; carry out the directives of the Administration and General Assembly in the most cost-efficient manner; secure adequate qualified staffing; propose solutions to the Administration and General Assembly addressed in the annual capital construction bill and ensure customer satisfaction with services received by internal and external customers of the department.

OPERATIONS & MAINTENANCE

(Fee for Space)

The Operations & Maintenance Division maintains accessible buildings and spaces that are safe, efficient, economical and environmentally friendly and that provide a healthy working environment appropriate for conducting the business for the State of Vermont.

The goal is customer satisfaction through less downtime for maintenance repairs, attractive and safe buildings/grounds, and physical plant maintenance consistent with code requirements. They create a healthy work environment appropriate for conducting the business of the State of Vermont. We are constantly aware of the need to maintain our buildings keeping the environment and sensitivities of employees in mind. We maintain our assets to reduce lifecycle costs and extend the life expectancy of our buildings, to ensure that the investments made by the State are protected and presented to the greatest extent possible.

PROPERTY MANAGEMENT

(Leases and Purchases)

It is our mission at Property Management to work together to deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.



Buildings and General Services

Property Management's goal 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 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; and (4) to ensure that the environmental quality of State-owned space meets sufficient quality standards.

DESIGN AND CONSTRUCTION

The Design and Construction Division is responsible for planning, designing, constructing or renovating and maintaining new and existing State-owned space. The Division also provides assistance to the Planning & Property Management Division as well as other State Agencies that have jurisdiction over their own infrastructure such as Historic Preservation, Agency of Natural Resources and the Agency of Transportation. The buildings and spaces created or renovate are accessible, and safe; efficient, and environmentally friendly, all while being aesthetically attractive; provide a healthy working environment for conducting the various business for the State of Vermont.

The Design and Construction Division provides planning, engineering, and architectural services to State government based on appropriations in the annual capital construction bill.

This program manages 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. Administers the capital appropriations funds efficiently and effectively while remaining within parameters set forth by legislative language and administrative bulletins.

GOVERNMENT BUSINESS SERVICES DIVISION

FLEET MANAGEMENT SERVICES

The mission of the Fleet Management Services program is to provide safe, efficient, and reliable fleet vehicles in the most cost-effective manner possible.

The program goals are to ensure state travel is performed at the lowest possible cost while meeting the operational needs of agencies and departments, maximize utilization of fleet vehicles and increase the use of alternative fuel vehicles, including electric vehicles, for state business travel.

Current strategies include the installation of telematics in fleet vehicles for collecting accurate and timely data to enable informed decisions, and the implementation of an automated motor pool system with self-serve features to improve ease of use and enable motor pool service expansion to more locations. Continue to inform agencies and departments annually of their high mileage drivers -- using past year mileage reimbursement data -- and collaborate to identify opportunities for travel cost savings and energy savings.

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 Barre, Montpelier, and Waterbury office complexes with mail and parcel security screening and delivery tracking to promote a safe work environment.

With a focus of customer service, the Postal Center is the centralized postal services for State government to collect and distribute mail, provide inter-/intra-departmental mail services; receive and deliver incoming federal mail, and to disseminate outgoing federal mail. Service includes consultation and education of customers to optimize mail services available. The program staff are provided annual training in IRS Safeguards and HIPPA confidentiality and secu-



ity restrictions. The Postal Center is a production environment that is co-located with the Print Shop which enables cross training, equipment sharing, efficiencies, and cost savings.

PRINT SHOP

The mission of the Print Shop is to provide state and local government entities with economical and convenient access to digital printing, finishing, and lease copier services.

The Print Shop provides services with quick turn-around times and unparalleled quality control. The Shop strives to meet the needs of State government for ongoing legislative printing, transactional, publication, print-on-demand forms, and print/mail services.

High-speed digital print services provided in this production environment include large format, transactional, publication, overnight Legislative printing, print-on-demand forms, and lease copier services. Specialized print/mail software and hardware assure the highest possible integrity for health notices, tax documents, checks, titles, etc. Service includes consultation and education of customers to optimize print products, background form design for transactional printing, advice to reduce costs, and basic setup to make files print-ready. The program staff are provided annual training in IRS Safeguards and HIPPA confidentiality and security restrictions.

The program's goals are (1) to avoid duplicate costs related to high-speed digital printing and personnel associated with printing, especially in the Central Vermont region, (2) to provide state agencies with information and tools to understand and effectively use available print products and services, and (3) to meet the on-going print needs of state government.

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 managing surplus property.

STATE SURPLUS PROPERTY

The State Surplus program is the destination for the excess goods of State government available for sale to the general public. The program strives to manage the redistribution and disposal of Vermont State surplus property to State and municipal governments, non-profit organizations, and the general public in a cost-effective, fiscally responsible, transparent, and equitable manner.

The State surplus property is available for sale to state agencies, municipalities, non-profits, and the general public. The program educates State agencies on the process for disposal, screens for delivery to the warehouse and for on-site auction or sale, and approves for e-waste, metal recycling or trash. Staff provide limited pickup/delivery to Chittenden and Washington County areas. Staff coordinate a variety of marketing efforts including: Craigslist, Front Porch Forum, The World, radio and newspaper ads, etc. Periodic on-line auctions are posted via the contracted auctioneer.

The State Surplus Property program serves as part of the State's internal controls (1) to protect fixed assets and to facilitate effective and efficient redistribution and disposal of surplus property for state agencies, (2) to provide state agencies with information and tools to report surplus property for disposal, (3) to notify appropriate entities of state and federal surplus property available, (4) to market State surplus property to the general public, and (5) to collaborate with recycle/reuse organizations to broaden distribution potential.

FEDERAL SURPLUS PROPERTY

The Federal Surplus program manages the transfer of Federal surplus property to eligible donees (recipients) including State agencies, municipal governments, schools, and eligible non-profits. The program provides education and coordination necessary for eligible donees to acquire Federal surplus property.



Buildings and General Services

The Federal Surplus program acquires and distributes surplus property from various federal sources. Public entities (towns, schools, districts, volunteer fire departments, etc.) and non-profit organizations conducting educational and health care programs may apply for eligibility. This property is not available to the general public.

The program is operated in accordance with Federal law and the General Services Administration (GSA) regulations and policies. An Application for Eligibility form must be completed/submitted in order to establish eligibility for the Federal surplus property program. Staff assist potential donees with application and acquisition processes.

Federal surplus property is available for donation to towns, municipalities, schools, eligible non-profits, and veteran groups. Eligible donees pay only Administrative fees and shipping costs (when applicable).

INFORMATION CENTERS

The Vermont Information Centers Division (VICD) sites are structured to provide the traveling public with safety breaks, shelter from adverse weather conditions, clean and well-maintained facilities, knowledgeable Travel Ambassadors, lodging reservations, free Green Mountain Coffee Roasters coffee, and free wireless internet access.

The program's goal is to effectively provide the traveling public with clean and safe facilities for safety breaks at 16 information/welcome centers statewide and in compliance with federal and state laws and administrative requirements.

VICD sites provide exceptional customer service that promotes the Vermont experience through the brochure and panel marketing programs, free display space, event promotions, promotional display panels, and visitor referrals to direct visitors to Vermont's communities, businesses, and attractions.

Vermont Information Centers Division provides Vermont businesses and attractions the opportunity to market to more than 3.3 million visitors annually.

Vermont Information Centers promote the Governor's message to Think Vermont.

The VICD nationally accredited Ambassador Training Program exists to train VICD staff and Community Ambassadors.

ENERGY OFFICE

The mission of the Energy Office is to serve our customers by being a leader in reducing energy consumption and costs in state owned and operated buildings and the associated greenhouse gas emission through energy conservation and the implementation of renewable forms of energy.

The Energy Office is charged with administering the interest of the State in all energy management measures, the implementation of energy efficiency and conservation projects, and the use of renewable resources in State owned and operated buildings and facilities, and space leased to the state.

The office oversees the State Energy Management Program revolving loan funds, provides technical expertise to all state entities, manages the planning, designing, and construction of energy projects to achieve energy and dollar savings, oversees the State Agency Energy Plan and Agency Energy Implementation Planning process, provides up-to-date energy data for BGS owned and operated buildings and facilities, ensures that new state contracts and construction leverage the most environmentally friendly goods and services, and its members serve as the primary point of contact for various energy and/or climate committees, coalitions and boards.

Goals of this program are to:

1) To meet the energy goals established in the 2016 State Agency Energy Plan and the intermediary goals put forth in the 2016 BGS Agency Energy Implementation Plan (AEIP).



2) Deliver \$150,000 in energy savings annually as required by ACT 58 Sec. E.112.

SECURITY

UNIFORMED SECURITY GUARDS

The mission is to develop, coordinate, implement and evaluate safety and security programs, in cooperation with all state organization, in support of the State's efforts to ensure and maintain a safe and secure environment for all employees and visitors.

Uniformed guards deployed at various locations around the State help to maintain a safe and secure environment for employees and visitors through conducting security patrols, controlling access to state facilities, monitoring public spaces, providing monitoring of meetings as applicable and control parking lots. In addition, uniformed personnel check buildings for secure doors and windows, monitor HVAC and other building systems and check for flooding of property and report any out of the ordinary observations to the appropriate department. On-duty guards also answer the 24/7 security phone line and contact appropriate personnel as needed.

SECURITY SYSTEMS (TECHNOLOGY)

The Security Systems Program is responsible for the installation, maintenance and oversight of technical security components to include card access, alarm systems, intercoms, and camera systems in State of Vermont facilities.

CONTINUITY OF OPERATION (COOP)

The Continuity of Operation (COOP) initiative began in CY 2002 (BGS Administration Policy 0024). In 2009, it was agreed between Buildings and General Services and Vermont Emergency Management that the Security Division of BGS would provide oversight of the Vermont COOP program development and of the Vermont COOP program for all state agencies and departments (Agreement dated 2009). To date approximately (73) individual COOP plans exist for Vermont State Agencies and (1) Continuity of Government plan (Master plan outlining where and how the State's top administrative personnel will continue governing the State in the event of a Statewide disaster).

PURCHASING AND CONTRACTING

The Office of Purchasing and Contracting (OPC) oversees purchasing and contracting for the State of Vermont via the management of policies and compliance requirements of statutes and applicable administrative bulletins.

Mission

Support State Government by providing exceptional products and services to effectively meet customer requirements.

Vision

We are recognized by our customer as providing leadership, support and services for innovative, responsive and accountable public purchasing.

Strategic Direction:

Goal 1: Deliver timely services, technical assistance, through engagement and collaboration.

Goal 2: Endorse and promote immediate and long-term strategies in education and outreach to both internal and external customers.



Buildings and General Services

Goal 3: Engage and influence participation in state processes by promoting transparency and awareness/availability of on-line resources for conducting business with the State.

VERMONT STATE CURATOR'S OFFICE

It is the mission of the State Curator's Office to preserve and enhance appreciation of State of Vermont historical and cultural assets, including the Vermont State House, the Vermont State House Collection, the Vermont State Art Collection and other collections of art and artifacts owned by all Vermonters.

The State Curator's Office manages the State House as a public museum, manages all state-owned collections of significant art, artifacts and furnishings, provides historic preservation guidance in the treatment of over 150 state-owned historic buildings, and coordinates the presentation of public art in rotating galleries within the Capitol District.

Key Budget Issues

Working to reduce deficits in the internal service funds through program efficiency with an emphasis on the Postal and Fee For Space programs as well as Property Management services while managing operations appropriately in the COVID environment.

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Buildings and general services - administration | 5.00 | 810,079 | 818,790 | 820,008 |
| Buildings and general services - engineering | 23.00 | 1,055,114 | 4,115,903 | 4,124,474 |
| Buildings and general services - information centers | 29.00 | 5,378,910 | 5,375,881 | 5,042,029 |
| Buildings and general services - purchasing | 10.00 | 1,249,241 | 1,338,569 | 1,240,679 |
| Buildings and general services - postal services | 11.00 | 927,115 | 924,987 | 924,987 |
| Buildings and general services - copy center | 10.00 | 897,384 | 936,947 | 936,947 |
| Buildings and general services - fleet management | 10.00 | 1,000,955 | 935,958 | 935,958 |
| Buildings and general services - federal surplus property | 0.00 | 15,568 | 6,840 | 6,840 |
| Buildings and general services - state surplus property | 3.00 | 245,731 | 427,509 | 427,510 |
| Buildings and general services - property management | 17.00 | 1,783,799 | 3,356,862 | 1,797,135 |
| Buildings and general services - fee for space | 221.00 | 33,674,430 | 31,073,947 | 29,565,514 |
| Total | 339.00 | 47,038,327 | 49,312,193 | 45,822,081 |
| Fund Type | | | | |
| General Funds | | 1,890,782 | 1,953,842 | 1,953,842 |
| Transportation Fund | | 3,880,184 | 3,911,594 | 3,911,594 |
| Special Fund | | 462,841 | 473,635 | 499,783 |



Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|---------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Coronavirus Relief Fund | | 2,720,696 | 3,451,765 | 0 |
| ISF Funds | | 36,340,577 | 34,481,934 | 34,505,540 |
| IDT Funds | | 1,728,596 | 5,032,583 | 4,944,482 |
| Enterprise Funds | | 14,651 | 6,840 | 6,840 |
| Total | | 47,038,327 | 49,312,193 | 45,822,081 |



Buildings and General Services

Buildings and general services - administration

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 469,197 | 472,801 | 477,066 |
| Fringe Benefits | 227,491 | 232,147 | 238,032 |
| PerDiem and Other Personal Services | 150 | 150 | 153 |
| Equipment | 3,081 | 1,301 | 1,327 |
| IT/Telecom Services and Equipment | 29,752 | 22,768 | 22,812 |
| Other Purchased Services | 31,749 | 41,154 | 32,633 |
| Property and Maintenance | 0 | 2,550 | 2,040 |
| Rental Other | 2,124 | 3,064 | 204 |
| Rental Property | 38,632 | 40,410 | 41,238 |
| Supplies | 7,187 | 1,849 | 3,617 |
| Travel | 286 | 596 | 445 |
| Rentals | 432 | 0 | 441 |
| Total | 810,079 | 818,790 | 820,008 |
| Coronavirus Relief Fund | 115,181 | 0 | 0 |
| IDT Funds | 694,898 | 818,790 | 820,008 |
| Total | 810,079 | 818,790 | 820,008 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-------------------------------|------------|------------|----------------|--------------------|-------------------|----------------|
| 067005 | 90230A - Interim Commissioner | 1.0 | 1.0 | 128,877 | 9,859 | 52,224 | 190,960 |
| 067006 | 95360E - Principal Assistant | 1.0 | 1.0 | 95,472 | 7,303 | 44,455 | 147,230 |
| 067007 | 95868E - Staff Attorney III | 1.0 | 1.0 | 84,219 | 6,443 | 33,870 | 124,532 |
| 067008 | 91590E - Private Secretary | 1.0 | 1.0 | 53,498 | 4,093 | 29,347 | 86,938 |
| 067101 | 90120A - Commissioner | 1.0 | 1.0 | 115,000 | 8,798 | 32,156 | 155,954 |
| Total | | 5.0 | 5.0 | 477,066 | 36,496 | 192,052 | 705,614 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 469,197 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 472,801 | 477,066 | 4,265 | 0.9% |
| Subtotal | 469,197 | 472,801 | 477,066 | 4,265 | 0.9% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 34,059 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | 0 | 36,168 | 36,496 | 328 | 0.9% |
| 501500 - Health Ins - Classified Empl | 102,168 | 0 | 0 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 102,170 | 103,032 | 862 | 0.8% |
| 502000 - Retirement - Classified Empl | 77,378 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 78,755 | 81,972 | 3,217 | 4.1% |
| 502500 - Dental - Classified Employees | 5,666 | 0 | 0 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 4,180 | 4,180 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 1,581 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 1,995 | 1,610 | (385) | (19.3)% |
| 503500 - LTD - Classified Employees | 1,079 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 1,088 | 1,098 | 10 | 0.9% |
| 504000 - EAP - Classified Empl | 157 | 0 | 0 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 160 | 160 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 5,404 | 7,631 | 9,484 | 1,853 | 24.3% |
| Subtotal | 227,491 | 232,147 | 238,032 | 5,885 | 2.5% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 150 | 150 | 153 | 3 | 2.0% |
| Subtotal | 150 | 150 | 153 | 3 | 2.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 1,872 | 1,301 | 1,327 | 26 | 2.0% |
| 522273 - Hardware - Data Network | 726 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 483 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,081 | 1,301 | 1,327 | 26 | 2.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 6,945 | 0 | 2,550 | 2,550 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 124 | 0 | 128 | 128 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 4,447 | 5,318 | 3,834 | (1,484) | (27.9)% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 6,571 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 3,960 | 0 | 0 | 0 | 0.0% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516671 - It Intsvccost-Vision/Isdassess | 6,079 | 6,179 | 5,699 | (480) | (7.8)% |
| 516672 - ADS Centrex Exp. | 42 | 0 | 0 | 0 | 0.0% |
| 516678 - It Inter Svc Cost User Support | 0 | 4,480 | 4,480 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 0 | 6,791 | 6,121 | (670) | (9.9)% |
| 522201 - Hw - Computer Peripherals | 1,583 | 0 | 0 | 0 | 0.0% |
| Subtotal | 29,752 | 22,768 | 22,812 | 44 | 0.2% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 75 | 76 | 1 | 1.3% |
| 516010 - Insurance - General Liability | 1,728 | 3,377 | 5,448 | 2,071 | 61.3% |
| 516550 - Licenses | 420 | 428 | 428 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 191 | 1,073 | 195 | (878) | (81.8)% |
| 516683 - ADS PM SOV Employee Expense | 23,289 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 141 | 0 | (141) | (100.0)% |
| 517000 - Printing and Binding | 0 | 153 | 0 | (153) | (100.0)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 2,045 | 2,040 | 2,085 | 45 | 2.2% |
| 517020 - Photocopying | 495 | 1,306 | 505 | (801) | (61.3)% |
| 517205 - Postage - Bgs Postal Svcs Only | 131 | 508 | 134 | (374) | (73.6)% |
| 517300 - Freight & Express Mail | 0 | 99 | 0 | (99) | (100.0)% |
| 517400 - Instate Conf, Meetings, Etc | 250 | 0 | 255 | 255 | 0.0% |
| 517410 - Catering-Meals-Cost | 0 | 469 | 0 | (469) | (100.0)% |
| 519006 - Human Resources Services | 3,200 | 31,485 | 23,507 | (7,978) | (25.3)% |
| Subtotal | 31,749 | 41,154 | 32,633 | (8,521) | (20.7)% |
| Property and Maintenance | | | | | |
| 513010 - Repair & Maint - Office Tech | 0 | 2,550 | 2,040 | (510) | (20.0)% |
| Subtotal | 0 | 2,550 | 2,040 | (510) | (20.0)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 96 | 48 | 204 | 156 | 325.0% |
| 514650 - Rental - Office Equipment | 2,028 | 3,013 | 0 | (3,013) | (100.0)% |
| 515000 - Rental - Other | 0 | 3 | 0 | (3) | (100.0)% |
| Subtotal | 2,124 | 3,064 | 204 | (2,860) | (93.3)% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 38,632 | 40,410 | 41,238 | 828 | 2.0% |
| Subtotal | 38,632 | 40,410 | 41,238 | 828 | 2.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 29 | 306 | 204 | (102) | (33.3)% |
| 520230 - Electrical Supplies | 0 | 255 | 409 | 154 | 60.4% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520500 - Other General Supplies | 183 | 82 | 0 | (82) | (100.0)% |
| 520520 - Cloth & Clothing | 160 | 0 | 0 | 0 | 0.0% |
| 520600 - Recognition/Awards | 6,473 | 602 | 2,654 | 2,052 | 340.9% |
| 520700 - Food | 0 | 153 | 0 | (153) | (100.0)% |
| 520712 - Water | 133 | 351 | 136 | (215) | (61.3)% |
| 521510 - Subscriptions | 209 | 100 | 214 | 114 | 114.0% |
| Subtotal | 7,187 | 1,849 | 3,617 | 1,768 | 95.6% |
| Travel | | | | | |
| 518020 - Travel-Inst-Meals-Emp | 0 | 0 | 255 | 255 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 138 | 0 | 0 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 0 | 141 | 141 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 44 | 406 | 0 | (406) | (100.0)% |
| 518530 - Travel-Outst-Lodging-Emp | 56 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 48 | 49 | 49 | 0 | 0.0% |
| Subtotal | 286 | 596 | 445 | (151) | (25.3)% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 432 | 0 | 441 | 441 | 0.0% |
| Subtotal | 432 | 0 | 441 | 441 | 0.0% |
| Total | 810,079 | 818,790 | 820,008 | 1,218 | 0.1% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Inter-Unit Transfers Fund | 694,898 | 818,790 | 820,008 | 1,218 | 0.1 |
| Coronavirus Relief Fund | 115,181 | 0 | 0 | 0 | 0.0 |
| Total | 810,079 | 818,790 | 820,008 | 1,218 | 0.1 |



Buildings and General Services

Buildings and general services - engineering

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 76,609 | 1,716,525 | 1,696,922 |
| Fringe Benefits | 73,202 | 916,183 | 928,635 |
| Contracted and 3rd Party Service | 1,470 | 1,530 | 1,510 |
| Equipment | 6,341 | 3,250 | 3,278 |
| IT/Telecom Services and Equipment | 122,846 | 213,423 | 205,059 |
| Other Operating Expenses | 11,430 | 17,821 | 17,821 |
| Other Purchased Services | 606,906 | 581,374 | 612,095 |
| Property and Maintenance | 3,293 | 503,927 | 500,799 |
| Rental Other | 21,690 | 21,053 | 21,241 |
| Rental Property | 118,807 | 122,824 | 125,341 |
| Supplies | 7,571 | 11,303 | 6,154 |
| Travel | 0 | 6,690 | 5,619 |
| Rentals | 4,950 | 0 | 0 |
| Total | 1,055,114 | 4,115,903 | 4,124,474 |
| Coronavirus Relief Fund | 110,663 | 0 | 0 |
| IDT Funds | 944,452 | 4,115,903 | 4,124,474 |
| Total | 1,055,114 | 4,115,903 | 4,124,474 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 060016 | 864400 - Buildings Engineer II | 1.0 | 1.0 | 86,778 | 6,638 | 39,735 | 133,151 |
| 060191 | 864400 - Buildings Engineer II | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 060235 | 552600 - Facilities Asset Analyst | 1.0 | 1.0 | 86,778 | 6,638 | 28,144 | 121,560 |
| 060237 | 864101 - Buildings Prjt Mgr II: Energy | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 061001 | 864410 - State Energy Program Manager | 1.0 | 1.0 | 74,984 | 5,736 | 39,851 | 120,571 |
| 061002 | 864000 - Buildings Project Manager I | 1.0 | 1.0 | 50,461 | 3,861 | 11,880 | 66,202 |
| 061006 | 864400 - Buildings Engineer II | 1.0 | 1.0 | 86,778 | 6,638 | 42,740 | 136,156 |
| 061009 | 864500 - Buildings Engineer III | 1.0 | 1.0 | 92,664 | 7,089 | 44,025 | 143,778 |
| 061010 | 864400 - Buildings Engineer II | 1.0 | 1.0 | 86,778 | 6,638 | 42,740 | 136,156 |
| 061011 | 864100 - Buildings Project Manager II | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 061018 | 864400 - Buildings Engineer II | 1.0 | 1.0 | 68,536 | 5,243 | 15,535 | 89,314 |
| 061021 | 864400 - Buildings Engineer II | 1.0 | 1.0 | 73,216 | 5,601 | 16,536 | 95,353 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 061033 | 864600 - Buildings Technician II | 1.0 | 1.0 | 48,235 | 3,690 | 19,734 | 71,659 |
| 061036 | 130720 - Dir. of Design & Construction | 1.0 | 1.0 | 113,526 | 8,685 | 53,308 | 175,519 |
| 061037 | 864000 - Buildings Project Manager I | 1.0 | 1.0 | 50,461 | 3,861 | 31,811 | 86,133 |
| 061079 | 864604 - Bldgs Const & Contracts Tech | 1.0 | 1.0 | 54,850 | 4,196 | 20,946 | 79,992 |
| 061085 | 864850 - D&C Program Chief | 1.0 | 1.0 | 82,451 | 6,308 | 41,797 | 130,556 |
| 061192 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 51,896 | 3,970 | 34,910 | 90,776 |
| 061231 | 864400 - Buildings Engineer II | 1.0 | 1.0 | 62,130 | 4,753 | 22,766 | 89,649 |
| 061388 | 864400 - Buildings Engineer II | 1.0 | 1.0 | 73,216 | 5,601 | 16,845 | 95,662 |
| 061389 | 864850 - D&C Program Chief | 1.0 | 1.0 | 85,197 | 6,517 | 42,396 | 134,110 |
| 061390 | 864000 - Buildings Project Manager I | 1.0 | 1.0 | 59,405 | 4,544 | 30,513 | 94,462 |
| 061419 | 130100 - Buildings Technician III | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |
| Total | | 23.0 | 23.0 | 1,627,562 | 124,507 | 738,239 | 2,490,308 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 76,609 | 1,688,635 | 1,690,115 | 1,480 | 0.1% |
| 500040 - Temporary Employees | 0 | 16,147 | 3,445 | (12,702) | (78.7)% |
| 500060 - Overtime | 0 | 11,743 | 3,362 | (8,381) | (71.4)% |
| Subtotal | 76,609 | 1,716,525 | 1,696,922 | (19,603) | (1.1)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 4,994 | 129,181 | 129,293 | 112 | 0.1% |
| 501500 - Health Ins - Classified Empl | 16,206 | 367,196 | 366,275 | (921) | (0.3)% |
| 502000 - Retirement - Classified Empl | 14,319 | 354,611 | 361,685 | 7,074 | 2.0% |
| 502500 - Dental - Classified Employees | 978 | 20,139 | 19,721 | (418) | (2.1)% |
| 503000 - Life Ins - Classified Empl | 185 | 6,929 | 5,768 | (1,161) | (16.8)% |
| 503010 - Life Ins - Exempt | 0 | 196 | 0 | (196) | (100.0)% |
| 503500 - LTD - Classified Employees | 15 | 393 | 393 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 31 | 771 | 755 | (16) | (2.1)% |
| 505200 - Workers Comp - Ins Premium | 28,099 | 36,767 | 44,745 | 7,978 | 21.7% |
| 505500 - Unemployment Compensation | 8,284 | 0 | 0 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 90 | 0 | 0 | 0 | 0.0% |
| Subtotal | 73,202 | 916,183 | 928,635 | 12,452 | 1.4% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 1,470 | 1,530 | 1,510 | (20) | (1.3)% |
| Subtotal | 1,470 | 1,530 | 1,510 | (20) | (1.3)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 3,443 | 2,434 | 2,483 | 49 | 2.0% |
| 522283 - Software-Application Development | 370 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 2,528 | 816 | 795 | (21) | (2.6)% |
| Subtotal | 6,341 | 3,250 | 3,278 | 28 | 0.9% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 2,274 | 0 | 2,346 | 2,346 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 18,980 | 18,095 | 21,578 | 3,483 | 19.2% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 34,171 | 0 | 0 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 168 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 31,609 | 29,770 | 26,888 | (2,882) | (9.7)% |
| 516672 - ADS Centrex Exp. | 0 | 16,386 | 0 | (16,386) | (100.0)% |
| 516678 - It Inter Svc Cost User Support | 0 | 24,401 | 35,267 | 10,866 | 44.5% |
| 516685 - ADS Allocation Exp. | 32,395 | 33,955 | 28,158 | (5,797) | (17.1)% |
| 522201 - Hw - Computer Peripherals | 3,250 | 275 | 281 | 6 | 2.2% |
| 522222 - Sw-Database&Management Sys | 0 | 90,541 | 90,541 | 0 | 0.0% |
| Subtotal | 122,846 | 213,423 | 205,059 | (8,364) | (3.9)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 11,430 | 17,821 | 17,821 | 0 | 0.0% |
| Subtotal | 11,430 | 17,821 | 17,821 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 362 | 360 | (2) | (0.6)% |
| 516010 - Insurance - General Liability | 8,983 | 16,270 | 25,704 | 9,434 | 58.0% |
| 516500 - Dues | 0 | 431 | 255 | (176) | (40.8)% |
| 516550 - Licenses | 0 | 100 | 0 | (100) | (100.0)% |
| 516652 - Telecom-Telephone Services | 11,608 | 0 | 1,486 | 1,486 | 0.0% |
| 516820 - Advertising - Job Vacancies | 2,424 | 1,500 | 2,040 | 540 | 36.0% |
| 517000 - Printing and Binding | 177 | 180 | 155 | (25) | (13.9)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 95 | 307 | 97 | (210) | (68.4)% |
| 517020 - Photocopying | 116 | 711 | 118 | (593) | (83.4)% |
| 517100 - Registration For Meetings&Conf | 1,199 | 0 | 612 | 612 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 52 | 247 | 54 | (193) | (78.1)% |
| 517300 - Freight & Express Mail | 162 | 161 | 274 | 113 | 70.2% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517400 - Instate Conf, Meetings, Etc | 100 | 245 | 102 | (143) | (58.4)% |
| 517410 - Catering-Meals-Cost | 0 | 79 | 0 | (79) | (100.0)% |
| 519005 - Agency Fee | 164,050 | 141,415 | 149,436 | 8,021 | 5.7% |
| 519006 - Human Resources Services | 16,636 | 17,293 | 14,616 | (2,677) | (15.5)% |
| 519010 - Administrative Service Charge | 395,874 | 399,539 | 413,771 | 14,232 | 3.6% |
| 519040 - Moving State Agencies | 5,430 | 2,534 | 3,015 | 481 | 19.0% |
| Subtotal | 606,906 | 581,374 | 612,095 | 30,721 | 5.3% |
| Property and Maintenance | | | | | |
| 512000 - Repair & Maint - Buildings | 2,600 | 500,000 | 500,000 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 693 | 3,927 | 799 | (3,128) | (79.7)% |
| Subtotal | 3,293 | 503,927 | 500,799 | (3,128) | (0.6)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 19,215 | 18,093 | 18,187 | 94 | 0.5% |
| 514650 - Rental - Office Equipment | 2,469 | 1,883 | 2,544 | 661 | 35.1% |
| 515000 - Rental - Other | 6 | 1,077 | 510 | (567) | (52.6)% |
| Subtotal | 21,690 | 21,053 | 21,241 | 188 | 0.9% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 118,807 | 0 | 0 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 0 | 122,824 | 125,341 | 2,517 | 2.0% |
| Subtotal | 118,807 | 122,824 | 125,341 | 2,517 | 2.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,515 | 4,738 | 1,863 | (2,875) | (60.7)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 1,040 | 0 | 0 | 0 | 0.0% |
| 520110 - Gasoline | 0 | 20 | 0 | (20) | (100.0)% |
| 520500 - Other General Supplies | 458 | 73 | 77 | 4 | 5.5% |
| 520510 - It & Data Processing Supplies | 276 | 0 | 255 | 255 | 0.0% |
| 520520 - Cloth & Clothing | 445 | 311 | 306 | (5) | (1.6)% |
| 520521 - Work Boots & Shoes | 302 | 455 | 51 | (404) | (88.8)% |
| 520550 - Electronic | 40 | 0 | 41 | 41 | 0.0% |
| 520560 - Photo Supplies | 406 | 0 | 413 | 413 | 0.0% |
| 520712 - Water | 346 | 0 | 348 | 348 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 190 | 2,625 | 194 | (2,431) | (92.6)% |
| 521510 - Subscriptions | 2,553 | 2,500 | 2,606 | 106 | 4.2% |
| 521520 - Other Books & Periodicals | 0 | 510 | 0 | (510) | (100.0)% |
| 521800 - Household, Facility&Lab Suppl | 0 | 71 | 0 | (71) | (100.0)% |
| Subtotal | 7,571 | 11,303 | 6,154 | (5,149) | (45.6)% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 0 | 5,022 | 5,364 | 342 | 6.8% |
| 518510 - Travel-Outst-Other Trans-Emp | 0 | 1,000 | 0 | (1,000) | (100.0)% |
| 518520 - Travel-Outst-Meals-Emp | 0 | 65 | 0 | (65) | (100.0)% |
| 518530 - Travel-Outst-Lodging-Emp | 0 | 526 | 255 | (271) | (51.5)% |
| 518540 - Travel-Outst-Incidentals-Emp | 0 | 77 | 0 | (77) | (100.0)% |
| Subtotal | 0 | 6,690 | 5,619 | (1,071) | (16.0)% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 4,950 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,950 | 0 | 0 | 0 | 0.0% |
| Total | 1,055,114 | 4,115,903 | 4,124,474 | 8,571 | 0.2% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Inter-Unit Transfers Fund | 941,777 | 4,115,903 | 4,124,474 | 8,571 | 0.2 |
| FEMA IDT Fund | 2,674 | 0 | 0 | 0 | 0.0 |
| Coronavirus Relief Fund | 110,663 | 0 | 0 | 0 | 0.0 |
| Total | 1,055,114 | 4,115,903 | 4,124,474 | 8,571 | 0.2 |



Buildings and general services - information centers

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,876,043 | 1,729,434 | 1,272,742 |
| Fringe Benefits | 821,488 | 797,971 | 806,968 |
| Contracted and 3rd Party Service | 883,490 | 823,996 | 751,172 |
| Equipment | 5,247 | 12,639 | 10,532 |
| IT/Telecom Services and Equipment | 129,065 | 114,078 | 123,935 |
| Other Operating Expenses | 3,999 | 7,162 | 5,201 |
| Other Purchased Services | 344,843 | 331,013 | 346,033 |
| Property and Maintenance | 627,132 | 730,483 | 1,043,486 |
| Rental Other | 71,891 | 219,812 | 44,155 |
| Rental Property | 43,685 | 43,395 | 44,568 |
| Supplies | 516,909 | 544,049 | 573,959 |
| Travel | 18,868 | 21,209 | 19,278 |
| Property Management Services | 499 | 640 | 0 |
| Grants Rollup | 35,750 | 0 | 0 |
| Total | 5,378,910 | 5,375,881 | 5,042,029 |
| General Funds | 660,973 | 630,652 | 630,652 |
| Transportation Fund | 3,880,184 | 3,911,594 | 3,911,594 |
| Special Fund | 462,841 | 473,635 | 499,783 |
| Coronavirus Relief Fund | 345,004 | 360,000 | 0 |
| IDT Funds | 29,909 | 0 | 0 |
| Total | 5,378,910 | 5,375,881 | 5,042,029 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|--------|
| 060207 | 096200 - Information Center Rep II | 1.0 | 1.0 | 33,717 | 2,579 | 25,768 | 62,064 |
| 061300 | 096200 - Information Center Rep II | 1.0 | 1.0 | 45,802 | 3,504 | 19,203 | 68,509 |
| 061303 | 096200 - Information Center Rep II | 1.0 | 1.0 | 49,733 | 3,804 | 28,402 | 81,939 |
| 061306 | 096400 - Information Center Region Supr | 1.0 | 1.0 | 52,562 | 4,021 | 29,019 | 85,602 |
| 061307 | 096200 - Information Center Rep II | 1.0 | 1.0 | 45,802 | 3,504 | 27,544 | 76,850 |
| 061309 | 006800 - Information Center Rep III | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 061312 | 096200 - Information Center Rep II | 1.0 | 1.0 | 45,802 | 3,504 | 19,203 | 68,509 |
| 061314 | 006800 - Information Center Rep III | 1.0 | 1.0 | 42,411 | 3,244 | 18,463 | 64,118 |



Buildings and General Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 061323 | 096200 - Information Center Rep II | 1.0 | 1.0 | 38,459 | 2,942 | 8,262 | 49,663 |
| 061326 | 096200 - Information Center Rep II | 1.0 | 1.0 | 43,347 | 3,317 | 18,484 | 65,148 |
| 061328 | 096200 - Information Center Rep II | 1.0 | 0.8 | 39,786 | 3,044 | 9,550 | 52,380 |
| 061329 | 096200 - Information Center Rep II | 1.0 | 1.0 | 34,902 | 2,670 | 16,824 | 54,396 |
| 061331 | 096200 - Information Center Rep II | 1.0 | 1.0 | 33,717 | 2,579 | 25,768 | 62,064 |
| 061332 | 006800 - Information Center Rep III | 1.0 | 1.0 | 49,234 | 3,766 | 28,293 | 81,293 |
| 061333 | 006800 - Information Center Rep III | 1.0 | 1.0 | 41,059 | 3,141 | 18,168 | 62,368 |
| 061335 | 537600 - VICD Operations Chief | 1.0 | 1.0 | 77,563 | 5,934 | 34,475 | 117,972 |
| 061337 | 006800 - Information Center Rep III | 1.0 | 1.0 | 49,234 | 3,766 | 19,952 | 72,952 |
| 061339 | 096200 - Information Center Rep II | 1.0 | 1.0 | 33,717 | 2,579 | 25,768 | 62,064 |
| 061344 | 096200 - Information Center Rep II | 1.0 | 1.0 | 36,005 | 2,754 | 17,065 | 55,824 |
| 061345 | 096200 - Information Center Rep II | 1.0 | 1.0 | 33,717 | 2,579 | 25,768 | 62,064 |
| 061348 | 096200 - Information Center Rep II | 1.0 | 1.0 | 38,459 | 2,942 | 17,600 | 59,001 |
| 061349 | 096400 - Information Center Region Supr | 1.0 | 1.0 | 63,045 | 4,823 | 37,562 | 105,430 |
| 061351 | 006800 - Information Center Rep III | 1.0 | 1.0 | 39,749 | 3,040 | 17,882 | 60,671 |
| 061375 | 004800 - Program Technician II | 1.0 | 1.0 | 45,136 | 3,452 | 10,717 | 59,305 |
| 061377 | 096200 - Information Center Rep II | 1.0 | 1.0 | 33,717 | 2,579 | 8,225 | 44,521 |
| 061380 | 096200 - Information Center Rep II | 1.0 | 1.0 | 49,733 | 3,804 | 28,402 | 81,939 |
| 061439 | 096200 - Information Center Rep II | 1.0 | 1.0 | 38,459 | 2,942 | 17,600 | 59,001 |
| 061440 | 096200 - Information Center Rep II | 1.0 | 1.0 | 42,182 | 3,227 | 26,754 | 72,163 |
| 061441 | 096200 - Information Center Rep II | 1.0 | 1.0 | 37,211 | 2,847 | 17,171 | 57,229 |
| Total | | 29.0 | 28.8 | 1,251,471 | 95,734 | 624,423 | 1,971,628 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,782,898 | 1,365,315 | 1,304,553 | (60,762) | (4.5)% |
| 500040 - Temporary Employees | 0 | 270,284 | 189,199 | (81,085) | (30.0)% |
| 500060 - Overtime | 66,500 | 64,622 | 64,622 | 0 | 0.0% |
| 500070 - Shift Differential | 26,645 | 29,213 | 29,213 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | 0 | (314,845) | (314,845) | 0.0% |
| Subtotal | 1,876,043 | 1,729,434 | 1,272,742 | (456,692) | (26.4)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 138,919 | 104,443 | 99,795 | (4,648) | (4.5)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 501500 - Health Ins - Classified Empl | 326,628 | 331,067 | 337,464 | 6,397 | 1.9% |
| 502000 - Retirement - Classified Empl | 296,439 | 286,715 | 279,172 | (7,543) | (2.6)% |
| 502500 - Dental - Classified Employees | 16,254 | 23,826 | 23,826 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 5,009 | 5,761 | 5,000 | (761) | (13.2)% |
| 503500 - LTD - Classified Employees | 166 | 119 | 122 | 3 | 2.5% |
| 504000 - EAP - Classified Empl | 927 | 944 | 944 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 32,422 | 43,498 | 55,954 | 12,456 | 28.6% |
| 505500 - Unemployment Compensation | 2,674 | 0 | 2,674 | 2,674 | 0.0% |
| 505700 - Catamount Health Assessment | 2,048 | 1,598 | 2,017 | 419 | 26.2% |
| Subtotal | 821,488 | 797,971 | 806,968 | 8,997 | 1.1% |
| Contracted and 3rd Party Service | | | | | |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 1,992 | 0 | 2,228 | 2,228 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 24,242 | 33,966 | 24,480 | (9,486) | (27.9)% |
| 507600 - Other Contr and 3Rd Pty Serv | 856,793 | 789,557 | 723,991 | (65,566) | (8.3)% |
| 507671 - Environmental Analysis | 464 | 473 | 473 | 0 | 0.0% |
| Subtotal | 883,490 | 823,996 | 751,172 | (72,824) | (8.8)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 1,466 | 3,141 | 1,530 | (1,611) | (51.3)% |
| 522217 - Hw - Printers,Copiers,Scanners | 349 | 362 | 357 | (5) | (1.4)% |
| 522300 - Maintenance Equipment | 2,467 | 5,251 | 5,100 | (151) | (2.9)% |
| 522440 - Safety Supplies & Equipment | 0 | 0 | 995 | 995 | 0.0% |
| 522700 - Furniture & Fixtures | 965 | 3,885 | 2,550 | (1,335) | (34.4)% |
| Subtotal | 5,247 | 12,639 | 10,532 | (2,107) | (16.7)% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 185 | 0 | 189 | 189 | 0.0% |
| 516605 - ADS VOIP Expense | 1,749 | 0 | 918 | 918 | 0.0% |
| 516620 - Internet | 1,617 | 1,799 | 1,652 | (147) | (8.2)% |
| 516656 - Telecom-Paging Service | 90 | 92 | 92 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 7,690 | 7,765 | 7,854 | 89 | 1.1% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 39,428 | 0 | 44,103 | 44,103 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 36,474 | 35,220 | 33,624 | (1,596) | (4.5)% |
| 516672 - ADS Centrex Exp. | 3,516 | 0 | 0 | 0 | 0.0% |
| 516678 - It Inter Svc Cost User Support | 0 | 28,675 | 0 | (28,675) | (100.0)% |
| 516685 - ADS Allocation Exp. | 37,379 | 40,486 | 35,503 | (4,983) | (12.3)% |
| 522200 - Hw - Other Info Tech | 0 | 41 | 0 | (41) | (100.0)% |
| 522201 - Hw - Computer Peripherals | 661 | 0 | 0 | 0 | 0.0% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522258 - Hw-Personal Mobile Devices | 277 | 0 | 0 | 0 | 0.0% |
| Subtotal | 129,065 | 114,078 | 123,935 | 9,857 | 8.6% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 151 | 1,317 | 1,317 | 0 | 0.0% |
| 523640 - Registration & Identification | 3,238 | 5,223 | 3,302 | (1,921) | (36.8)% |
| 551000 - Interest Expense | 610 | 622 | 582 | (40) | (6.4)% |
| Subtotal | 3,999 | 7,162 | 5,201 | (1,961) | (27.4)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 451 | 450 | (1) | (0.2)% |
| 516010 - Insurance - General Liability | 10,365 | 19,248 | 32,144 | 12,896 | 67.0% |
| 516610 - Data Circuits | 250 | 255 | 255 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 25,722 | 38,926 | 26,520 | (12,406) | (31.9)% |
| 516813 - Advertising-Print | 101,758 | 148,500 | 148,500 | 0 | 0.0% |
| 516815 - Advertising-Other | 780 | 6,918 | 6,000 | (918) | (13.3)% |
| 516820 - Advertising - Job Vacancies | 1,003 | 956 | 1,023 | 67 | 7.0% |
| 517000 - Printing and Binding | 125 | 0 | 0 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 6,050 | 6,097 | 6,171 | 74 | 1.2% |
| 517020 - Photocopying | 1,002 | 1,038 | 1,023 | (15) | (1.4)% |
| 517200 - Postage | 1,475 | 896 | 1,808 | 912 | 101.8% |
| 517205 - Postage - Bgs Postal Svcs Only | 1,814 | 846 | 1,850 | 1,004 | 118.7% |
| 517300 - Freight & Express Mail | 72 | 560 | 375 | (185) | (33.0)% |
| 519000 - Other Purchased Services | 18,716 | 14,147 | 14,484 | 337 | 2.4% |
| 519005 - Agency Fee | 47,267 | 33,928 | 47,267 | 13,339 | 39.3% |
| 519006 - Human Resources Services | 19,196 | 20,605 | 18,429 | (2,176) | (10.6)% |
| 519010 - Administrative Service Charge | 37,463 | 37,642 | 38,918 | 1,276 | 3.4% |
| 519025 - Security Services | 69,150 | 0 | 0 | 0 | 0.0% |
| 519040 - Moving State Agencies | 2,634 | 0 | 816 | 816 | 0.0% |
| Subtotal | 344,843 | 331,013 | 346,033 | 15,020 | 4.5% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 108,516 | 95,819 | 110,651 | 14,832 | 15.5% |
| 510200 - Disposal | 2,325 | 8,957 | 2,387 | (6,570) | (73.4)% |
| 510210 - Rubbish Removal | 45,371 | 42,720 | 46,685 | 3,965 | 9.3% |
| 510220 - Recycling | 24,206 | 17,382 | 25,101 | 7,719 | 44.4% |
| 510400 - Custodial | 139,441 | 180,102 | 450,771 | 270,669 | 150.3% |
| 510500 - Other Property Mgmt Services | 24,339 | 26,710 | 24,876 | (1,834) | (6.9)% |
| 510510 - Exterminators | 3,270 | 17,136 | 3,335 | (13,801) | (80.5)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 510520 - Lawn Maintenance | 38,696 | 43,813 | 44,692 | 879 | 2.0% |
| 512000 - Repair & Maint - Buildings | 11,714 | 137,934 | 140,693 | 2,759 | 2.0% |
| 512010 - Plumbing & Heating Systems | 146,951 | 107,526 | 149,430 | 41,904 | 39.0% |
| 512020 - Repairs Maint To Elec System | 27,126 | 19,563 | 27,540 | 7,977 | 40.8% |
| 512400 - Rep&Maint-Grds & Constr Equip | 4,143 | 3,488 | 3,519 | 31 | 0.9% |
| 513010 - Repair & Maint - Office Tech | 0 | 232 | 0 | (232) | (100.0)% |
| 513200 - Other Repair & Maint Serv | 1,036 | 580 | 1,056 | 476 | 82.1% |
| 513210 - Repair&Maint-Property/Grounds | 50,000 | 28,521 | 12,750 | (15,771) | (55.3)% |
| Subtotal | 627,132 | 730,483 | 1,043,486 | 313,003 | 42.8% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 2,330 | 0 | 0 | 0 | 0.0% |
| 514550 - Rental - Auto | 34,529 | 29,941 | 32,640 | 2,699 | 9.0% |
| 514600 - Rent-Heavy Eq-Trks&Constr Eq | 175 | 255 | 179 | (76) | (29.8)% |
| 514650 - Rental - Office Equipment | 3,312 | 1,882 | 3,378 | 1,496 | 79.5% |
| 515000 - Rental - Other | 31,546 | 187,734 | 7,958 | (179,776) | (95.8)% |
| Subtotal | 71,891 | 219,812 | 44,155 | (175,657) | (79.9)% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 43,305 | 43,395 | 44,568 | 1,173 | 2.7% |
| 515020 - Pole Rental & Attachments | 380 | 0 | 0 | 0 | 0.0% |
| Subtotal | 43,685 | 43,395 | 44,568 | 1,173 | 2.7% |
| Supplies | | | | | |
| 520000 - Office Supplies | 8,404 | 10,745 | 9,214 | (1,531) | (14.2)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 1,116 | 418 | 714 | 296 | 70.8% |
| 520110 - Gasoline | 337 | 432 | 357 | (75) | (17.4)% |
| 520120 - Diesel | 508 | 883 | 520 | (363) | (41.1)% |
| 520200 - Building Maintenance Supplies | 5,993 | 6,204 | 6,120 | (84) | (1.4)% |
| 520210 - Plumbing, Heating & Vent | 37,336 | 26,731 | 38,046 | 11,315 | 42.3% |
| 520211 - Heating & Ventilation | 13,408 | 8,563 | 9,180 | 617 | 7.2% |
| 520220 - Small Tools | 1,774 | 1,698 | 1,816 | 118 | 6.9% |
| 520230 - Electrical Supplies | 6,164 | 11,220 | 6,293 | (4,927) | (43.9)% |
| 520500 - Other General Supplies | 3,571 | 4,571 | 5,324 | 753 | 16.5% |
| 520510 - It & Data Processing Supplies | 247 | 442 | 255 | (187) | (42.3)% |
| 520520 - Cloth & Clothing | 5,272 | 6,243 | 5,406 | (837) | (13.4)% |
| 520521 - Work Boots & Shoes | 75 | 689 | 510 | (179) | (26.0)% |
| 520540 - Educational Supplies | 274 | 205 | 281 | 76 | 37.1% |
| 520550 - Electronic | 514 | 520 | 525 | 5 | 1.0% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520580 - Agric, Hort, Wildlife | 2,296 | 6,517 | 4,080 | (2,437) | (37.4)% |
| 520590 - Fire, Protection & Safety | 5,350 | 3,892 | 4,590 | 698 | 17.9% |
| 520700 - Food | 47,939 | 116,762 | 116,762 | 0 | 0.0% |
| 520705 - Dairy | 14,370 | 0 | 14,656 | 14,656 | 0.0% |
| 520712 - Water | 492 | 715 | 510 | (205) | (28.7)% |
| 521100 - Electricity | 212,230 | 184,532 | 195,840 | 11,308 | 6.1% |
| 521220 - Heating Oil #2 - Uncut | 23,850 | 26,605 | 24,480 | (2,125) | (8.0)% |
| 521310 - Wood - Chips | 0 | 1,945 | 0 | (1,945) | (100.0)% |
| 521312 - Wood - Pellets | 8,518 | 4,102 | 8,690 | 4,588 | 111.8% |
| 521314 - Wood - Chunks | 200 | 184 | 204 | 20 | 10.9% |
| 521320 - Propane Gas | 24,792 | 33,231 | 25,500 | (7,731) | (23.3)% |
| 521500 - Books&Periodicals-Library/Educ | 0 | 20 | 0 | (20) | (100.0)% |
| 521510 - Subscriptions | 35 | 36 | 36 | 0 | 0.0% |
| 521600 - Road Supplies and Materials | 3,706 | 5,549 | 3,780 | (1,769) | (31.9)% |
| 521800 - Household, Facility&Lab Suppl | 37,464 | 45,828 | 38,250 | (7,578) | (16.5)% |
| 521820 - Paper Products | 50,661 | 34,567 | 52,020 | 17,453 | 50.5% |
| 521850 - Cleaning Chemicals | 11 | 0 | 0 | 0 | 0.0% |
| Subtotal | 516,909 | 544,049 | 573,959 | 29,910 | 5.5% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 18,868 | 21,174 | 19,278 | (1,896) | (9.0)% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 0 | 35 | 0 | (35) | (100.0)% |
| Subtotal | 18,868 | 21,209 | 19,278 | (1,931) | (9.1)% |
| Property Managment Services | | | | | |
| 512015 - Sprinkler Services & Insp | 499 | 640 | 0 | (640) | (100.0)% |
| Subtotal | 499 | 640 | 0 | (640) | (100.0)% |
| Grants Rollup | | | | | |
| 550500 - Other Grants | 35,750 | 0 | 0 | 0 | 0.0% |
| Subtotal | 35,750 | 0 | 0 | 0 | 0.0% |
| Total | 5,378,910 | 5,375,881 | 5,042,029 | (333,852) | (6.2)% |



Buildings and General Services

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 660,973 | 630,652 | 630,652 | 0 | 0.0 |
| Transp Fund - Nondedicated | 3,880,184 | 3,911,594 | 3,911,594 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 24,152 | 0 | 0 | 0 | 0.0 |
| FEMA IDT Fund | 5,758 | 0 | 0 | 0 | 0.0 |
| Motorist Aid Refreshment Prog | 115,572 | 115,620 | 115,620 | 0 | 0.0 |
| ACCD\Tourism & Marketing Broch | 334,631 | 352,015 | 323,048 | (28,967) | (8.2) |
| Information Center Revenues | 12,638 | 6,000 | 61,115 | 55,115 | 918.6 |
| Coronavirus Relief Fund | 345,004 | 360,000 | 0 | (360,000) | (100.0) |
| Total | 5,378,910 | 5,375,881 | 5,042,029 | (333,852) | (6.2) |



Buildings and General Services

Buildings and general services - purchasing

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 682,073 | 725,672 | 674,220 |
| Fringe Benefits | 351,527 | 419,228 | 354,609 |
| Contracted and 3rd Party Service | 480 | 592 | 490 |
| PerDiem and Other Personal Services | 0 | 10,569 | 0 |
| Equipment | 3,911 | 1,306 | 2,324 |
| IT/Telecom Services and Equipment | 42,900 | 39,176 | 41,522 |
| Other Operating Expenses | 51 | 439 | 439 |
| Other Purchased Services | 95,339 | 64,264 | 88,127 |
| Property and Maintenance | 230 | 367 | 235 |
| Rental Other | 1,938 | 1,848 | 1,873 |
| Rental Property | 70,162 | 67,220 | 72,208 |
| Supplies | 3,721 | 6,741 | 3,699 |
| Travel | (3,092) | 1,147 | 933 |
| Total | 1,249,241 | 1,338,569 | 1,240,679 |
| General Funds | 1,144,746 | 1,240,679 | 1,240,679 |
| Coronavirus Relief Fund | 83,754 | 0 | 0 |
| IDT Funds | 20,741 | 97,890 | 0 |
| Total | 1,249,241 | 1,338,569 | 1,240,679 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------------|-------------|-------------|----------------|--------------------|-------------------|------------------|
| 060001 | 355100 - State Senior Purchasing Agent | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 060002 | 355100 - State Senior Purchasing Agent | 1.0 | 1.0 | 61,568 | 4,710 | 14,304 | 80,582 |
| 060004 | 355100 - State Senior Purchasing Agent | 1.0 | 1.0 | 66,290 | 5,071 | 37,990 | 109,351 |
| 060007 | 021101 - State Purchasing Agent | 1.0 | 1.0 | 79,560 | 6,087 | 26,570 | 112,217 |
| 060009 | 021101 - State Purchasing Agent | 1.0 | 1.0 | 68,536 | 5,243 | 32,216 | 105,995 |
| 060010 | 021100 - Purchasing Agent | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 060014 | 446500 - Dir Purchasing & Contracting | 1.0 | 1.0 | 97,032 | 7,423 | 42,196 | 146,651 |
| 060210 | 022100 - State Commodity Procure Admin | 1.0 | 1.0 | 82,742 | 6,330 | 35,605 | 124,677 |
| 061076 | 020001 - State Assist Purchasing Agent | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 061131 | 020001 - State Assist Purchasing Agent | 1.0 | 1.0 | 53,560 | 4,098 | 12,556 | 70,214 |
| Total | | 10.0 | 10.0 | 688,002 | 52,635 | 282,656 | 1,023,293 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 654,041 | 757,263 | 688,002 | (69,261) | (9.1)% |
| 500060 - Overtime | 28,032 | 225 | 225 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (31,816) | (14,007) | 17,809 | (56.0)% |
| Subtotal | 682,073 | 725,672 | 674,220 | (51,452) | (7.1)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 49,570 | 57,932 | 52,635 | (5,297) | (9.1)% |
| 501500 - Health Ins - Classified Empl | 138,425 | 173,004 | 124,185 | (48,819) | (28.2)% |
| 502000 - Retirement - Classified Empl | 143,036 | 159,026 | 147,234 | (11,792) | (7.4)% |
| 502500 - Dental - Classified Employees | 6,991 | 9,196 | 8,360 | (836) | (9.1)% |
| 503000 - Life Ins - Classified Empl | 2,179 | 3,196 | 2,334 | (862) | (27.0)% |
| 503500 - LTD - Classified Employees | 217 | 223 | 223 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 301 | 352 | 320 | (32) | (9.1)% |
| 505200 - Workers Comp - Ins Premium | 10,807 | 15,949 | 18,968 | 3,019 | 18.9% |
| 505500 - Unemployment Compensation | 0 | 145 | 145 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 0 | 205 | 205 | 0 | 0.0% |
| Subtotal | 351,527 | 419,228 | 354,609 | (64,619) | (15.4)% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 102 | 0 | (102) | (100.0)% |
| 507550 - Contr&3Rd Pty - Info Tech | 480 | 490 | 490 | 0 | 0.0% |
| Subtotal | 480 | 592 | 490 | (102) | (17.2)% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 10,569 | 0 | (10,569) | (100.0)% |
| Subtotal | 0 | 10,569 | 0 | (10,569) | (100.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 2,379 | 1,275 | 1,275 | 0 | 0.0% |
| 522430 - Communications Equipment | 0 | 31 | 0 | (31) | (100.0)% |
| 522700 - Furniture & Fixtures | 1,532 | 0 | 1,049 | 1,049 | 0.0% |
| Subtotal | 3,911 | 1,306 | 2,324 | 1,018 | 77.9% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 3,841 | 0 | 1,530 | 1,530 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 727 | 714 | 1,402 | 688 | 96.4% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 13,143 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 12,158 | 12,914 | 11,398 | (1,516) | (11.7)% |
| 516672 - ADS Centrex Exp. | 36 | 2,393 | 0 | (2,393) | (100.0)% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516678 - It Inter Svc Cost User Support | 0 | 8,962 | 14,950 | 5,988 | 66.8% |
| 516685 - ADS Allocation Exp. | 12,460 | 14,193 | 12,242 | (1,951) | (13.7)% |
| 522201 - Hw - Computer Peripherals | 536 | 0 | 0 | 0 | 0.0% |
| Subtotal | 42,900 | 39,176 | 41,522 | 2,346 | 6.0% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 51 | 439 | 439 | 0 | 0.0% |
| Subtotal | 51 | 439 | 439 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 165 | 152 | (13) | (7.9)% |
| 516010 - Insurance - General Liability | 3,455 | 7,058 | 10,896 | 3,838 | 54.4% |
| 516652 - Telecom-Telephone Services | 15,863 | 219 | 0 | (219) | (100.0)% |
| 516820 - Advertising - Job Vacancies | 150 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 0 | 372 | 0 | (372) | (100.0)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 275 | 502 | 282 | (220) | (43.8)% |
| 517205 - Postage - Bgs Postal Svcs Only | 254 | 254 | 258 | 4 | 1.6% |
| 517300 - Freight & Express Mail | 0 | 326 | 0 | (326) | (100.0)% |
| 517410 - Catering-Meals-Cost | 0 | 368 | 0 | (368) | (100.0)% |
| 519005 - Agency Fee | 29,631 | 7,107 | 29,631 | 22,524 | 316.9% |
| 519006 - Human Resources Services | 6,399 | 7,211 | 6,355 | (856) | (11.9)% |
| 519010 - Administrative Service Charge | 39,312 | 39,693 | 40,553 | 860 | 2.2% |
| 519040 - Moving State Agencies | 0 | 989 | 0 | (989) | (100.0)% |
| Subtotal | 95,339 | 64,264 | 88,127 | 23,863 | 37.1% |
| Property and Maintenance | | | | | |
| 510220 - Recycling | 230 | 367 | 235 | (132) | (36.0)% |
| Subtotal | 230 | 367 | 235 | (132) | (36.0)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 351 | 283 | 255 | (28) | (9.9)% |
| 514650 - Rental - Office Equipment | 1,587 | 1,565 | 1,618 | 53 | 3.4% |
| Subtotal | 1,938 | 1,848 | 1,873 | 25 | 1.4% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 70,162 | 67,220 | 72,208 | 4,988 | 7.4% |
| Subtotal | 70,162 | 67,220 | 72,208 | 4,988 | 7.4% |
| Supplies | | | | | |
| 520000 - Office Supplies | 4,605 | 5,865 | 3,028 | (2,837) | (48.4)% |
| 520100 - Vehicle & Equip Supplies&Fuel | (3,000) | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 118 | 128 | 120 | (8) | (6.3)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521510 - Subscriptions | 1,999 | 630 | 551 | (79) | (12.5)% |
| 521800 - Household, Facility&Lab Suppl | 0 | 103 | 0 | (103) | (100.0)% |
| 521820 - Paper Products | 0 | 15 | 0 | (15) | (100.0)% |
| Subtotal | 3,721 | 6,741 | 3,699 | (3,042) | (45.1)% |
| Travel | | | | | |
| 518030 - Travel-Inst-Lodging-Emp | (345) | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | (650) | 0 | 0 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 0 | 102 | 0 | (102) | (100.0)% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 0 | 51 | 0 | (51) | (100.0)% |
| 518510 - Travel-Outst-Other Trans-Emp | 743 | 418 | 765 | 347 | 83.0% |
| 518520 - Travel-Outst-Meals-Emp | (0) | 53 | 0 | (53) | (100.0)% |
| 518530 - Travel-Outst-Lodging-Emp | 163 | 321 | 168 | (153) | (47.7)% |
| 518540 - Travel-Outst-Incidentals-Emp | (3,003) | 202 | 0 | (202) | (100.0)% |
| Subtotal | (3,092) | 1,147 | 933 | (214) | (18.7)% |
| Total | 1,249,241 | 1,338,569 | 1,240,679 | (97,890) | (7.3)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 1,144,746 | 1,240,679 | 1,240,679 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 0 | 97,890 | 0 | (97,890) | (100.0) |
| FEMA IDT Fund | 20,741 | 0 | 0 | 0 | 0.0 |
| Coronavirus Relief Fund | 83,754 | 0 | 0 | 0 | 0.0 |
| Total | 1,249,241 | 1,338,569 | 1,240,679 | (97,890) | (7.3) |



Buildings and General Services

Buildings and general services - postal services

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 500,298 | 478,956 | 416,764 |
| Fringe Benefits | 264,797 | 273,060 | 260,377 |
| Contracted and 3rd Party Service | 20 | 0 | 0 |
| PerDiem and Other Personal Services | 0 | (32,896) | 0 |
| Equipment | 2,130 | 0 | 0 |
| IT/Telecom Services and Equipment | 42,950 | 39,507 | 43,401 |
| Other Operating Expenses | 56 | 798 | 798 |
| Other Purchased Services | 83,643 | 133,457 | 168,118 |
| Property and Maintenance | 0 | 150 | 0 |
| Rental Other | 454 | 0 | 80 |
| Rental Property | 30,746 | 30,400 | 31,944 |
| Supplies | 2,020 | 1,555 | 3,505 |
| Total | 927,115 | 924,987 | 924,987 |
| General Funds | 85,063 | 82,511 | 82,511 |
| Coronavirus Relief Fund | 18,920 | 0 | 0 |
| ISF Funds | 823,132 | 842,476 | 842,476 |
| Total | 927,115 | 924,987 | 924,987 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------------|-------------|----------------|--------------------|-------------------|----------------|
| 060020 | 005700 - Postal Specialist II | 1.0 | 1.0 | 36,005 | 2,754 | 17,065 | 55,824 |
| 060036 | 005700 - Postal Specialist II | 1.0 | 1.0 | 45,802 | 3,504 | 19,203 | 68,509 |
| 060041 | 005904 - Postal Specialist IV | 1.0 | 1.0 | 59,530 | 4,554 | 22,198 | 86,282 |
| 060043 | 005904 - Postal Specialist IV | 1.0 | 1.0 | 59,530 | 4,554 | 21,947 | 86,031 |
| 060123 | 005700 - Postal Specialist II | 1.0 | 1.0 | 44,658 | 3,417 | 27,294 | 75,369 |
| 060150 | 005700 - Postal Specialist II | 1.0 | 1.0 | 44,658 | 3,417 | 33,549 | 81,624 |
| 060158 | 005700 - Postal Specialist II | 1.0 | 1.0 | 34,902 | 2,670 | 7,648 | 45,220 |
| 060160 | 005600 - Postal Specialist I | 1.0 | 1.0 | 41,538 | 3,177 | 18,097 | 62,812 |
| 060164 | 005700 - Postal Specialist II | 1.0 | 1.0 | 37,211 | 2,847 | 8,152 | 48,210 |
| 060165 | 005800 - Postal Specialist III | 1.0 | 1.0 | 37,211 | 2,847 | 25,669 | 65,727 |
| 060252 | 003100 - Support Services Asst. Manager | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| Total | | 11.0 | 11.0 | 503,591 | 38,526 | 238,275 | 780,392 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 498,837 | 497,343 | 453,859 | (43,484) | (8.7)% |
| 500060 - Overtime | 1,462 | 3,000 | 3,000 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (21,387) | (40,095) | (18,708) | 87.5% |
| Subtotal | 500,298 | 478,956 | 416,764 | (62,192) | (13.0)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 37,355 | 38,044 | 34,722 | (3,322) | (8.7)% |
| 501500 - Health Ins - Classified Empl | 104,270 | 104,974 | 100,640 | (4,334) | (4.1)% |
| 502000 - Retirement - Classified Empl | 103,923 | 104,442 | 97,125 | (7,317) | (7.0)% |
| 502500 - Dental - Classified Employees | 5,341 | 7,190 | 6,814 | (376) | (5.2)% |
| 503000 - Life Ins - Classified Empl | 1,660 | 2,097 | 1,486 | (611) | (29.1)% |
| 503500 - LTD - Classified Employees | 0 | 24 | 12 | (12) | (50.0)% |
| 504000 - EAP - Classified Empl | 361 | 339 | 326 | (13) | (3.8)% |
| 505200 - Workers Comp - Ins Premium | 11,888 | 15,950 | 19,252 | 3,302 | 20.7% |
| Subtotal | 264,797 | 273,060 | 260,377 | (12,683) | (4.6)% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 20 | 0 | 0 | 0 | 0.0% |
| Subtotal | 20 | 0 | 0 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | (32,896) | 0 | 32,896 | (100.0)% |
| Subtotal | 0 | (32,896) | 0 | 32,896 | (100.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 2,055 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 75 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,130 | 0 | 0 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 977 | 0 | 1,500 | 1,500 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 401 | 600 | 420 | (180) | (30.0)% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 14,457 | 10,300 | 16,445 | 6,145 | 59.7% |
| 516671 - It Intsvccost-Vision/Isdassess | 13,374 | 12,914 | 11,569 | (1,345) | (10.4)% |
| 516672 - ADS Centrex Exp. | 36 | 1,500 | 0 | (1,500) | (100.0)% |
| 516685 - ADS Allocation Exp. | 13,706 | 14,193 | 13,467 | (726) | (5.1)% |
| Subtotal | 42,950 | 39,507 | 43,401 | 3,894 | 9.9% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 0 | 798 | 798 | 0 | 0.0% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 523640 - Registration & Identification | 56 | 0 | 0 | 0 | 0.0% |
| Subtotal | 56 | 798 | 798 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 157 | 155 | (2) | (1.3)% |
| 516010 - Insurance - General Liability | 3,800 | 7,058 | 11,060 | 4,002 | 56.7% |
| 516652 - Telecom-Telephone Services | 1,708 | 0 | 240 | 240 | 0.0% |
| 517000 - Printing and Binding | 2 | 0 | 0 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 2,675 | 500 | 500 | 0 | 0.0% |
| 517200 - Postage | 46 | 0 | 0 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 2,602 | 500 | 500 | 0 | 0.0% |
| 519005 - Agency Fee | 48,731 | 21,404 | 48,371 | 26,967 | 126.0% |
| 519006 - Human Resources Services | 7,039 | 7,223 | 6,990 | (233) | (3.2)% |
| 519010 - Administrative Service Charge | 17,041 | 96,615 | 100,302 | 3,687 | 3.8% |
| Subtotal | 83,643 | 133,457 | 168,118 | 34,661 | 26.0% |
| Property and Maintenance | | | | | |
| 513010 - Repair & Maint - Office Tech | 0 | 150 | 0 | (150) | (100.0)% |
| Subtotal | 0 | 150 | 0 | (150) | (100.0)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 80 | 0 | 80 | 80 | 0.0% |
| 514650 - Rental - Office Equipment | 374 | 0 | 0 | 0 | 0.0% |
| Subtotal | 454 | 0 | 80 | 80 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 30,746 | 0 | 0 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 0 | 30,400 | 31,944 | 1,544 | 5.1% |
| Subtotal | 30,746 | 30,400 | 31,944 | 1,544 | 5.1% |
| Supplies | | | | | |
| 520000 - Office Supplies | 292 | 1,455 | 1,455 | 0 | 0.0% |
| 520500 - Other General Supplies | 209 | 0 | 0 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 359 | 0 | 350 | 350 | 0.0% |
| 520521 - Work Boots & Shoes | 1,160 | 0 | 1,200 | 1,200 | 0.0% |
| 520600 - Recognition/Awards | 0 | 100 | 500 | 400 | 400.0% |
| Subtotal | 2,020 | 1,555 | 3,505 | 1,950 | 125.4% |
| Total | 927,115 | 924,987 | 924,987 | 0 | 0.0% |



Buildings and General Services

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 85,063 | 82,511 | 82,511 | 0 | 0.0 |
| Coronavirus Relief Fund | 18,920 | 0 | 0 | 0 | 0.0 |
| Postage Fund | 823,132 | 842,476 | 842,476 | 0 | 0.0 |
| Total | 927,115 | 924,987 | 924,987 | 0 | 0.0 |



Buildings and General Services

Buildings and general services - copy center

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 457,003 | 525,671 | 483,615 |
| Fringe Benefits | 268,603 | 313,329 | 278,470 |
| Contracted and 3rd Party Service | 1,546 | 200 | 1,500 |
| PerDiem and Other Personal Services | 0 | (43,585) | 0 |
| Equipment | 5,963 | 2,500 | 2,500 |
| IT/Telecom Services and Equipment | 41,844 | 38,527 | 41,961 |
| Other Operating Expenses | 1,899 | 631 | 631 |
| Other Purchased Services | 64,082 | 44,952 | 70,939 |
| Property and Maintenance | 52 | 865 | 865 |
| Rental Other | 1,049 | 0 | 0 |
| Rental Property | 51,942 | 51,357 | 53,966 |
| Supplies | 3,401 | 2,500 | 2,500 |
| Total | 897,384 | 936,947 | 936,947 |
| Coronavirus Relief Fund | 17,765 | 0 | 0 |
| ISF Funds | 879,619 | 936,947 | 936,947 |
| Total | 897,384 | 936,947 | 936,947 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------------|-------------|----------------|--------------------|-------------------|----------------|
| 060030 | 476800 - Digital Printing Tech III | 1.0 | 1.0 | 42,411 | 3,244 | 18,463 | 64,118 |
| 060032 | 476800 - Digital Printing Tech III | 1.0 | 1.0 | 39,749 | 3,040 | 17,882 | 60,671 |
| 060042 | 480300 - Digital Printing Technician IV | 1.0 | 1.0 | 54,829 | 4,194 | 12,832 | 71,855 |
| 060124 | 480300 - Digital Printing Technician IV | 1.0 | 1.0 | 51,376 | 3,930 | 20,419 | 75,725 |
| 060155 | 476700 - Digital Printing Technician II | 1.0 | 1.0 | 33,717 | 2,579 | 7,389 | 43,685 |
| 060156 | 476700 - Digital Printing Technician II | 1.0 | 1.0 | 38,459 | 2,942 | 25,779 | 67,180 |
| 060163 | 476700 - Digital Printing Technician II | 1.0 | 1.0 | 40,872 | 3,127 | 32,723 | 76,722 |
| 060229 | 003102 - Support Services Admn Coord II | 1.0 | 1.0 | 59,530 | 4,554 | 30,288 | 94,372 |
| 060230 | 476700 - Digital Printing Technician II | 1.0 | 1.0 | 34,902 | 2,670 | 16,824 | 54,396 |
| 061014 | 476700 - Digital Printing Technician II | 1.0 | 1.0 | 38,459 | 2,942 | 25,941 | 67,342 |
| Total | | 10.0 | 10.0 | 434,304 | 33,222 | 208,540 | 676,066 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 447,466 | 507,071 | 466,512 | (40,559) | (8.0)% |
| 500040 - Temporary Employees | 0 | 8,500 | 8,500 | 0 | 0.0% |
| 500060 - Overtime | 3,588 | 5,600 | 5,600 | 0 | 0.0% |
| 500070 - Shift Differential | 5,948 | 4,500 | 6,000 | 1,500 | 33.3% |
| 508000 - Vacancy Turnover Savings | 0 | 0 | (2,997) | (2,997) | 0.0% |
| Subtotal | 457,003 | 525,671 | 483,615 | (42,056) | (8.0)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 33,471 | 38,788 | 35,686 | (3,102) | (8.0)% |
| 501500 - Health Ins - Classified Empl | 118,347 | 139,609 | 112,769 | (26,840) | (19.2)% |
| 502000 - Retirement - Classified Empl | 95,788 | 106,485 | 99,832 | (6,653) | (6.2)% |
| 502500 - Dental - Classified Employees | 6,743 | 9,280 | 7,858 | (1,422) | (15.3)% |
| 503000 - Life Ins - Classified Empl | 1,438 | 2,138 | 1,554 | (584) | (27.3)% |
| 503500 - LTD - Classified Employees | 30 | 24 | 12 | (12) | (50.0)% |
| 504000 - EAP - Classified Empl | 296 | 355 | 333 | (22) | (6.2)% |
| 505200 - Workers Comp - Ins Premium | 11,888 | 15,950 | 19,726 | 3,776 | 23.7% |
| 505700 - Catamount Health Assessment | 602 | 700 | 700 | 0 | 0.0% |
| Subtotal | 268,603 | 313,329 | 278,470 | (34,859) | (11.1)% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 200 | 1,500 | 1,300 | 650.0% |
| 507566 - IT Contracts - Application Support | 1,546 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,546 | 200 | 1,500 | 1,300 | 650.0% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | (43,585) | 0 | 43,585 | (100.0)% |
| Subtotal | 0 | (43,585) | 0 | 43,585 | (100.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 5,925 | 2,500 | 2,500 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 38 | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,963 | 2,500 | 2,500 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 34 | 0 | 0 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 962 | 0 | 1,000 | 1,000 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 367 | 420 | 420 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 14,457 | 10,000 | 16,445 | 6,445 | 64.5% |
| 516671 - It Intsvccost-Vision/Isdassess | 13,374 | 12,914 | 11,854 | (1,060) | (8.2)% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516672 - ADS Centrex Exp. | 18 | 1,000 | 0 | (1,000) | (100.0)% |
| 516685 - ADS Allocation Exp. | 12,460 | 14,193 | 12,242 | (1,951) | (13.7)% |
| 522201 - Hw - Computer Peripherals | 173 | 0 | 0 | 0 | 0.0% |
| Subtotal | 41,844 | 38,527 | 41,961 | 3,434 | 8.9% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 56 | 631 | 631 | 0 | 0.0% |
| 525340 - Cost of Copy Paper | 1,563 | 0 | 0 | 0 | 0.0% |
| 525350 - Cost of Copy Supplies | 280 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,899 | 631 | 631 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 157 | 159 | 2 | 1.3% |
| 516010 - Insurance - General Liability | 3,801 | 7,058 | 11,332 | 4,274 | 60.6% |
| 516652 - Telecom-Telephone Services | 1,643 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 64 | 0 | 0 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 54 | 0 | 0 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 158 | 450 | 450 | 0 | 0.0% |
| 519005 - Agency Fee | 36,267 | 20,767 | 36,267 | 15,500 | 74.6% |
| 519006 - Human Resources Services | 6,399 | 7,211 | 6,355 | (856) | (11.9)% |
| 519010 - Administrative Service Charge | 15,697 | 9,309 | 16,376 | 7,067 | 75.9% |
| Subtotal | 64,082 | 44,952 | 70,939 | 25,987 | 57.8% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 52 | 0 | 0 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 0 | 865 | 865 | 0 | 0.0% |
| Subtotal | 52 | 865 | 865 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 1,049 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,049 | 0 | 0 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 51,942 | 0 | 0 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 0 | 51,357 | 53,966 | 2,609 | 5.1% |
| Subtotal | 51,942 | 51,357 | 53,966 | 2,609 | 5.1% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Supplies | | | | | |
| 520000 - Office Supplies | 3,359 | 2,500 | 2,500 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 42 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,401 | 2,500 | 2,500 | 0 | 0.0% |
| Total | 897,384 | 936,947 | 936,947 | 0 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Coronavirus Relief Fund | 17,765 | 0 | 0 | 0 | 0.0 |
| Copy Center Fund | 879,619 | 936,947 | 936,947 | 0 | 0.0 |
| Total | 897,384 | 936,947 | 936,947 | 0 | 0.0 |



Buildings and General Services

Buildings and general services - fleet management

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 488,431 | 503,036 | 422,186 |
| Fringe Benefits | 262,819 | 273,395 | 271,127 |
| PerDiem and Other Personal Services | 0 | (45,809) | 0 |
| Equipment | 819 | 2,706 | 2,750 |
| IT/Telecom Services and Equipment | 38,278 | 40,409 | 43,533 |
| Other Operating Expenses | 47 | 757 | 757 |
| Other Purchased Services | 147,424 | 108,438 | 137,959 |
| Property and Maintenance | 118 | 0 | 0 |
| Rental Other | 2,540 | 700 | 2,500 |
| Rental Property | 54,112 | 48,000 | 49,820 |
| Supplies | 6,127 | 3,350 | 4,350 |
| Travel | 143 | 976 | 976 |
| Repair and Maintenance Services | 96 | 0 | 0 |
| Total | 1,000,955 | 935,958 | 935,958 |
| Coronavirus Relief Fund | 9,385 | 0 | 0 |
| ISF Funds | 991,570 | 935,958 | 935,958 |
| Total | 1,000,955 | 935,958 | 935,958 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------------|-------------|----------------|--------------------|-------------------|----------------|
| 060005 | 480010 - Fleet Operations Administrator | 1.0 | 1.0 | 55,682 | 4,259 | 13,019 | 72,960 |
| 060021 | 027000 - Fleet Services Agent | 1.0 | 1.0 | 54,912 | 4,201 | 35,787 | 94,900 |
| 060026 | 027001 - Fleet Operations Clerk | 1.0 | 1.0 | 44,262 | 3,386 | 18,680 | 66,328 |
| 060152 | 001200 - Program Services Clerk | 1.0 | 1.0 | 38,459 | 2,942 | 32,196 | 73,597 |
| 060162 | 911000 - Fleet Services Manager | 1.0 | 1.0 | 82,742 | 6,330 | 41,860 | 130,932 |
| 060179 | 464700 - Gov Bus Services Manager | 1.0 | 1.0 | 106,163 | 8,121 | 44,210 | 158,494 |
| 060212 | 027002 - BGS Vehicle & Equipment Tech | 1.0 | 1.0 | 47,715 | 3,650 | 11,280 | 62,645 |
| 060218 | 477800 - Fleet Program Specialist | 1.0 | 1.0 | 49,213 | 3,765 | 10,772 | 63,750 |
| 060223 | 027000 - Fleet Services Agent | 1.0 | 1.0 | 50,606 | 3,872 | 20,252 | 74,730 |
| 061075 | 477900 - Fleet Leasing Coordinator | 1.0 | 1.0 | 59,530 | 4,554 | 30,539 | 94,623 |
| Total | | 10.0 | 10.0 | 589,284 | 45,080 | 258,595 | 892,959 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 483,801 | 499,936 | 488,429 | (11,507) | (2.3)% |
| 500060 - Overtime | 4,630 | 3,100 | 2,500 | (600) | (19.4)% |
| 508000 - Vacancy Turnover Savings | 0 | 0 | (68,743) | (68,743) | 0.0% |
| Subtotal | 488,431 | 503,036 | 422,186 | (80,850) | (16.1)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 35,245 | 38,245 | 37,365 | (880) | (2.3)% |
| 501500 - Health Ins - Classified Empl | 104,698 | 107,152 | 103,166 | (3,986) | (3.7)% |
| 502000 - Retirement - Classified Empl | 101,245 | 104,987 | 104,524 | (463) | (0.4)% |
| 502500 - Dental - Classified Employees | 9,614 | 6,897 | 6,730 | (167) | (2.4)% |
| 503000 - Life Ins - Classified Empl | 1,753 | 2,110 | 1,874 | (236) | (11.2)% |
| 503500 - LTD - Classified Employees | 30 | 59 | 12 | (47) | (79.7)% |
| 504000 - EAP - Classified Empl | 286 | 296 | 290 | (6) | (2.0)% |
| 505200 - Workers Comp - Ins Premium | 9,726 | 13,049 | 17,166 | 4,117 | 31.6% |
| 505700 - Catamount Health Assessment | 223 | 600 | 0 | (600) | (100.0)% |
| Subtotal | 262,819 | 273,395 | 271,127 | (2,268) | (0.8)% |
| PerDiem and Other Personal Services | | | | | |
| 506199 - Other Personal Services | 0 | (14,953) | 0 | 14,953 | (100.0)% |
| 506200 - Other Pers Serv | 0 | (30,856) | 0 | 30,856 | (100.0)% |
| Subtotal | 0 | (45,809) | 0 | 45,809 | (100.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 0 | 1,500 | 2,250 | 750 | 50.0% |
| 522700 - Furniture & Fixtures | 819 | 1,206 | 500 | (706) | (58.5)% |
| Subtotal | 819 | 2,706 | 2,750 | 44 | 1.6% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 194 | 0 | 0 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 9,869 | 0 | 2,600 | 2,600 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 6,037 | 4,920 | 4,920 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 0 | 9,510 | 13,455 | 3,945 | 41.5% |
| 516671 - It Intsvccost-Vision/Isdassess | 10,943 | 10,566 | 10,316 | (250) | (2.4)% |
| 516672 - ADS Centrex Exp. | 21 | 3,800 | 0 | (3,800) | (100.0)% |
| 516685 - ADS Allocation Exp. | 11,214 | 11,613 | 12,242 | 629 | 5.4% |
| Subtotal | 38,278 | 40,409 | 43,533 | 3,124 | 7.7% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 47 | 757 | 757 | 0 | 0.0% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 47 | 757 | 757 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 128 | 138 | 10 | 7.8% |
| 516010 - Insurance - General Liability | 3,110 | 5,774 | 9,861 | 4,087 | 70.8% |
| 516500 - Dues | 0 | 359 | 500 | 141 | 39.3% |
| 516652 - Telecom-Telephone Services | 169 | 300 | 312 | 12 | 4.0% |
| 516683 - ADS PM SOV Employee Expense | 4,620 | 0 | 0 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 0 | 1,139 | 0 | (1,139) | (100.0)% |
| 517205 - Postage - Bgs Postal Svcs Only | 575 | 500 | 500 | 0 | 0.0% |
| 519005 - Agency Fee | 96,636 | 72,800 | 82,184 | 9,384 | 12.9% |
| 519006 - Human Resources Services | 5,758 | 5,911 | 6,355 | 444 | 7.5% |
| 519010 - Administrative Service Charge | 36,555 | 21,527 | 38,109 | 16,582 | 77.0% |
| Subtotal | 147,424 | 108,438 | 137,959 | 29,521 | 27.2% |
| Property and Maintenance | | | | | |
| 512300 - Rep & Maint - Motor Vehicles | 118 | 0 | 0 | 0 | 0.0% |
| Subtotal | 118 | 0 | 0 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 803 | 0 | 0 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 1,539 | 600 | 2,400 | 1,800 | 300.0% |
| 515000 - Rental - Other | 198 | 100 | 100 | 0 | 0.0% |
| Subtotal | 2,540 | 700 | 2,500 | 1,800 | 257.1% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 4,035 | 48,000 | 49,820 | 1,820 | 3.8% |
| 514010 - Rent Land&Bldgs-Non-Office | 50,077 | 0 | 0 | 0 | 0.0% |
| Subtotal | 54,112 | 48,000 | 49,820 | 1,820 | 3.8% |
| Supplies | | | | | |
| 520000 - Office Supplies | 3,926 | 3,000 | 4,000 | 1,000 | 33.3% |
| 520220 - Small Tools | 100 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 106 | 0 | 0 | 0 | 0.0% |
| 520521 - Work Boots & Shoes | 254 | 150 | 150 | 0 | 0.0% |
| 520550 - Electronic | 546 | 0 | 0 | 0 | 0.0% |
| 520712 - Water | 179 | 200 | 200 | 0 | 0.0% |
| 521100 - Electricity | 586 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 430 | 0 | 0 | 0 | 0.0% |
| Subtotal | 6,127 | 3,350 | 4,350 | 1,000 | 29.9% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Travel | | | | | |
| 518510 - Travel-Outst-Other Trans-Emp | 0 | 500 | 500 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 128 | 66 | 66 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 0 | 352 | 352 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 15 | 58 | 58 | 0 | 0.0% |
| Subtotal | 143 | 976 | 976 | 0 | 0.0% |
| Repair and Maintenance Services | | | | | |
| 513038 - Hardwre-Rep&Main-PrintCopyScan | 96 | 0 | 0 | 0 | 0.0% |
| Subtotal | 96 | 0 | 0 | 0 | 0.0% |
| Total | 1,000,955 | 935,958 | 935,958 | 0 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Coronavirus Relief Fund | 9,385 | 0 | 0 | 0 | 0.0 |
| Fleet Management | 991,570 | 935,958 | 935,958 | 0 | 0.0 |
| Total | 1,000,955 | 935,958 | 935,958 | 0 | 0.0 |



Buildings and General Services

Buildings and general services - federal surplus property

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 5,369 | 0 | 0 |
| Fringe Benefits | 2,719 | 0 | 0 |
| IT/Telecom Services and Equipment | 603 | 0 | 0 |
| Other Operating Expenses | 1 | 0 | 0 |
| Other Purchased Services | 6,806 | 5,640 | 5,640 |
| Rental Other | 70 | 1,200 | 1,200 |
| Total | 15,568 | 6,840 | 6,840 |
| Coronavirus Relief Fund | 917 | 0 | 0 |
| Enterprise Funds | 14,651 | 6,840 | 6,840 |
| Total | 15,568 | 6,840 | 6,840 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 5,306 | 0 | 0 | 0 | 0.0% |
| 500060 - Overtime | 64 | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,369 | 0 | 0 | 0 | 0.0% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 429 | 0 | 0 | 0 | 0.0% |
| 501500 - Health Ins - Classified Empl | 883 | 0 | 0 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 1,129 | 0 | 0 | 0 | 0.0% |
| 502500 - Dental - Classified Employees | 37 | 0 | 0 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 22 | 0 | 0 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 2 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 216 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,719 | 0 | 0 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 30 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 45 | 0 | 0 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 263 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 244 | 0 | 0 | 0 | 0.0% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516672 - ADS Centrex Exp. | 21 | 0 | 0 | 0 | 0.0% |
| Subtotal | 603 | 0 | 0 | 0 | 0.0% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 1 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516010 - Insurance - General Liability | 69 | 0 | 0 | 0 | 0.0% |
| 516500 - Dues | 950 | 1,000 | 1,000 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 4 | 0 | 0 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 200 | 0 | 0 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 88 | 0 | 0 | 0 | 0.0% |
| 519005 - Agency Fee | 4,116 | 0 | 0 | 0 | 0.0% |
| 519010 - Administrative Service Charge | 1,379 | 4,640 | 4,640 | 0 | 0.0% |
| Subtotal | 6,806 | 5,640 | 5,640 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 0 | 1,200 | 1,200 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 70 | 0 | 0 | 0 | 0.0% |
| Subtotal | 70 | 1,200 | 1,200 | 0 | 0.0% |
| Total | 15,568 | 6,840 | 6,840 | 0 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Coronavirus Relief Fund | 917 | 0 | 0 | 0 | 0.0 |
| Federal Surplus Property Fund | 14,651 | 6,840 | 6,840 | 0 | 0.0 |
| Total | 15,568 | 6,840 | 6,840 | 0 | 0.0 |



Buildings and General Services

Buildings and general services - state surplus property

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 118,718 | 152,664 | 162,152 |
| Fringe Benefits | 71,901 | 78,544 | 141,056 |
| Contracted and 3rd Party Service | 0 | 250 | 250 |
| PerDiem and Other Personal Services | 0 | 75,685 | 0 |
| Equipment | (41) | 0 | 1,511 |
| IT/Telecom Services and Equipment | 7,815 | 11,619 | 13,475 |
| Other Operating Expenses | 1,722 | 0 | 20 |
| Other Purchased Services | 43,437 | 30,662 | 32,610 |
| Property and Maintenance | 990 | 1,186 | 1,336 |
| Rental Other | 811 | 2,770 | 300 |
| Rental Property | 0 | 72,000 | 72,000 |
| Supplies | 378 | 2,129 | 2,800 |
| Total | 245,731 | 427,509 | 427,510 |
| Coronavirus Relief Fund | 9,339 | 0 | 0 |
| ISF Funds | 236,392 | 427,509 | 427,510 |
| Total | 245,731 | 427,509 | 427,510 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|---------------------------------------|------------|------------|----------------|--------------------|-------------------|----------------|
| 060018 | 022000 - Surplus Prop Progs Spec | 1.0 | 1.0 | 44,741 | 3,423 | 27,313 | 75,477 |
| 060149 | 026900 - Support Services Ops Manager | 1.0 | 1.0 | 87,589 | 6,701 | 29,948 | 124,238 |
| 060168 | 022000 - Surplus Prop Progs Spec | 1.0 | 1.0 | 47,590 | 3,641 | 19,392 | 70,623 |
| Total | | 3.0 | 3.0 | 179,920 | 13,765 | 76,653 | 270,338 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 117,651 | 139,899 | 245,216 | 105,317 | 75.3% |
| 500040 - Temporary Employees | 0 | 10,765 | 10,765 | 0 | 0.0% |
| 500060 - Overtime | 1,067 | 2,000 | 5,000 | 3,000 | 150.0% |
| 508000 - Vacancy Turnover Savings | 0 | 0 | (98,829) | (98,829) | 0.0% |
| Subtotal | 118,718 | 152,664 | 162,152 | 9,488 | 6.2% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 9,278 | 10,702 | 18,761 | 8,059 | 75.3% |
| 501500 - Health Ins - Classified Empl | 33,791 | 31,001 | 57,821 | 26,820 | 86.5% |
| 502000 - Retirement - Classified Empl | 24,850 | 29,379 | 52,477 | 23,098 | 78.6% |
| 502500 - Dental - Classified Employees | 1,648 | 2,132 | 3,261 | 1,129 | 53.0% |
| 503000 - Life Ins - Classified Empl | 302 | 591 | 834 | 243 | 41.1% |
| 503500 - LTD - Classified Employees | 10 | 12 | 85 | 73 | 608.3% |
| 504000 - EAP - Classified Empl | 75 | 82 | 125 | 43 | 52.4% |
| 505200 - Workers Comp - Ins Premium | 1,945 | 4,350 | 7,397 | 3,047 | 70.0% |
| 505700 - Catamount Health Assessment | 0 | 295 | 295 | 0 | 0.0% |
| Subtotal | 71,901 | 78,544 | 141,056 | 62,512 | 79.6% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 250 | 250 | 0 | 0.0% |
| Subtotal | 0 | 250 | 250 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506199 - Other Personal Services | 0 | 65,323 | 0 | (65,323) | (100.0)% |
| 506200 - Other Pers Serv | 0 | 10,362 | 0 | (10,362) | (100.0)% |
| Subtotal | 0 | 75,685 | 0 | (75,685) | (100.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 0 | 0 | 1,511 | 1,511 | 0.0% |
| 522700 - Furniture & Fixtures | (41) | 0 | 0 | 0 | 0.0% |
| Subtotal | (41) | 0 | 1,511 | 1,511 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 743 | 0 | 500 | 500 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 356 | 396 | 372 | (24) | (6.1)% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 3,436 | 2,200 | 4,485 | 2,285 | 103.9% |
| 516665 - ADS Security SOV Employee Exp. | 1,071 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 2,188 | 3,522 | 4,445 | 923 | 26.2% |
| 516672 - ADS Centrex Exp. | 21 | 1,410 | 0 | (1,410) | (100.0)% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516685 - ADS Allocation Exp. | 0 | 2,580 | 3,673 | 1,093 | 42.4% |
| 522200 - Hw - Other Info Tech | 0 | 1,511 | 0 | (1,511) | (100.0)% |
| Subtotal | 7,815 | 11,619 | 13,475 | 1,856 | 16.0% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 12 | 0 | 20 | 20 | 0.0% |
| 525160 - Cost of Freight | 1,710 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,722 | 0 | 20 | 20 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 44 | 60 | 16 | 36.4% |
| 516010 - Insurance - General Liability | 622 | 1,925 | 4,249 | 2,324 | 120.7% |
| 516652 - Telecom-Telephone Services | 1,340 | 0 | 264 | 264 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 16,688 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 175 | 0 | 500 | 500 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 109 | 300 | 742 | 442 | 147.3% |
| 517205 - Postage - Bgs Postal Svcs Only | 0 | 442 | 0 | (442) | (100.0)% |
| 519005 - Agency Fee | 16,114 | 16,700 | 16,700 | 0 | 0.0% |
| 519006 - Human Resources Services | 1,919 | 1,325 | 1,906 | 581 | 43.8% |
| 519010 - Administrative Service Charge | 6,470 | 9,926 | 8,189 | (1,737) | (17.5)% |
| Subtotal | 43,437 | 30,662 | 32,610 | 1,948 | 6.4% |
| Property and Maintenance | | | | | |
| 510210 - Rubbish Removal | 652 | 550 | 700 | 150 | 27.3% |
| 513010 - Repair & Maint - Office Tech | 338 | 253 | 253 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 0 | 383 | 383 | 0 | 0.0% |
| Subtotal | 990 | 1,186 | 1,336 | 150 | 12.6% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 581 | 2,770 | 0 | (2,770) | (100.0)% |
| 514650 - Rental - Office Equipment | 230 | 0 | 300 | 300 | 0.0% |
| Subtotal | 811 | 2,770 | 300 | (2,470) | (89.2)% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 0 | 72,000 | 72,000 | 0 | 0.0% |
| Subtotal | 0 | 72,000 | 72,000 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 128 | 1,793 | 2,000 | 207 | 11.5% |
| 520200 - Building Maintenance Supplies | 28 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 0 | 269 | 300 | 31 | 11.5% |
| 520521 - Work Boots & Shoes | 119 | 0 | 250 | 250 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521500 - Books&Periodicals-Library/Educ | 70 | 0 | 0 | 0 | 0.0% |
| 521820 - Paper Products | 33 | 67 | 250 | 183 | 273.1% |
| Subtotal | 378 | 2,129 | 2,800 | 671 | 31.5% |
| Total | 245,731 | 427,509 | 427,510 | 1 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Coronavirus Relief Fund | 9,339 | 0 | 0 | 0 | 0.0 |
| State Surplus Property Fund | 236,392 | 427,509 | 427,510 | 1 | 0.0 |
| Total | 245,731 | 427,509 | 427,510 | 1 | 0.0 |



Buildings and General Services

Buildings and general services - property management

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 828,520 | 805,439 | 799,657 |
| Fringe Benefits | 478,697 | 484,226 | 511,110 |
| Contracted and 3rd Party Service | 725 | 509 | 0 |
| PerDiem and Other Personal Services | 0 | 21,995 | 0 |
| Equipment | 2,104 | 2,569 | 2,498 |
| IT/Telecom Services and Equipment | 71,005 | 92,193 | 90,779 |
| Other Operating Expenses | 84 | 1,583,546 | 112 |
| Other Purchased Services | 351,752 | 319,152 | 339,122 |
| Property and Maintenance | 20 | 2,570 | 662 |
| Rental Other | 6,381 | 22,284 | 6,350 |
| Rental Property | 38,524 | 14,686 | 39,646 |
| Supplies | 2,136 | 4,361 | 1,748 |
| Travel | 3,852 | 3,332 | 5,451 |
| Total | 1,783,799 | 3,356,862 | 1,797,135 |
| Coronavirus Relief Fund | 169,806 | 1,583,332 | 0 |
| ISF Funds | 1,613,994 | 1,773,530 | 1,797,135 |
| Total | 1,783,799 | 3,356,862 | 1,797,135 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 060059 | 466000 - Property Management Spec I BGS | 1.0 | 1.0 | 46,051 | 3,523 | 19,257 | 68,831 |
| 060128 | 482000 - Property Management Spec II BG | 1.0 | 1.0 | 55,203 | 4,223 | 29,362 | 88,788 |
| 060190 | 865500 - Custodian II | 1.0 | 1.0 | 42,931 | 3,285 | 18,576 | 64,792 |
| 061012 | 130900 - Dir of Planning & Property Mgt | 1.0 | 1.0 | 97,032 | 7,423 | 45,201 | 149,656 |
| 061025 | 126600 - Buildings Leasing Technician | 1.0 | 1.0 | 48,693 | 3,725 | 28,174 | 80,592 |
| 061027 | 482000 - Property Management Spec II BG | 1.0 | 1.0 | 55,203 | 4,223 | 29,595 | 89,021 |
| 061068 | 840500 - BGS Maintenance Mechanic II | 1.0 | 1.0 | 38,542 | 2,949 | 32,215 | 73,706 |
| 061099 | 475800 - Property Services Sec Chief | 1.0 | 1.0 | 66,290 | 5,071 | 15,334 | 86,695 |
| 061102 | 840500 - BGS Maintenance Mechanic II | 1.0 | 1.0 | 49,213 | 3,765 | 34,544 | 87,522 |
| 061103 | 548100 - BGS Institutional Custodian | 1.0 | 1.0 | 45,802 | 3,504 | 19,010 | 68,316 |
| 061175 | 840500 - BGS Maintenance Mechanic II | 1.0 | 1.0 | 38,542 | 2,949 | 32,215 | 73,706 |
| 061236 | 865500 - Custodian II | 1.0 | 1.0 | 31,304 | 2,395 | 7,699 | 41,398 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------|-------------|-------------|----------------|-----------------|----------------|------------------|
| 061239 | 865300 - Custodian III | 1.0 | 1.0 | 40,165 | 3,072 | 26,313 | 69,550 |
| 061241 | 865500 - Custodian II | 1.0 | 1.0 | 39,645 | 3,033 | 17,859 | 60,537 |
| 061343 | 865000 - BGS Security Officer | 1.0 | 1.0 | 38,459 | 2,942 | 17,600 | 59,001 |
| 061438 | 867000 - BGS Senior Security Officer | 1.0 | 1.0 | 55,058 | 4,212 | 29,563 | 88,833 |
| 061445 | 840500 - BGS Maintenance Mechanic II | 1.0 | 1.0 | 49,234 | 3,766 | 34,548 | 87,548 |
| Total | | 17.0 | 17.0 | 837,367 | 64,060 | 437,065 | 1,338,492 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 801,402 | 793,075 | 774,814 | (18,261) | (2.3)% |
| 500060 - Overtime | 21,663 | 19,949 | 18,003 | (1,946) | (9.8)% |
| 500070 - Shift Differential | 5,454 | 7,487 | 6,840 | (647) | (8.6)% |
| 508000 - Vacancy Turnover Savings | 0 | (15,072) | 0 | 15,072 | (100.0)% |
| Subtotal | 828,520 | 805,439 | 799,657 | (5,782) | (0.7)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 61,663 | 60,669 | 59,276 | (1,393) | (2.3)% |
| 501500 - Health Ins - Classified Empl | 211,971 | 211,478 | 237,721 | 26,243 | 12.4% |
| 502000 - Retirement - Classified Empl | 172,439 | 166,544 | 165,809 | (735) | (0.4)% |
| 502500 - Dental - Classified Employees | 10,477 | 14,137 | 13,719 | (418) | (3.0)% |
| 503000 - Life Ins - Classified Empl | 2,971 | 3,347 | 2,842 | (505) | (15.1)% |
| 503500 - LTD - Classified Employees | 188 | 92 | 92 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 502 | 541 | 525 | (16) | (3.0)% |
| 505200 - Workers Comp - Ins Premium | 18,372 | 27,418 | 31,126 | 3,708 | 13.5% |
| 505700 - Catamount Health Assessment | 113 | 0 | 0 | 0 | 0.0% |
| Subtotal | 478,697 | 484,226 | 511,110 | 26,884 | 5.6% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 725 | 509 | 0 | (509) | (100.0)% |
| Subtotal | 725 | 509 | 0 | (509) | (100.0)% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 21,995 | 0 | (21,995) | (100.0)% |
| Subtotal | 0 | 21,995 | 0 | (21,995) | (100.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 1,519 | 1,549 | 1,580 | 31 | 2.0% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522400 - Other Equipment | 585 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 0 | 1,020 | 918 | (102) | (10.0)% |
| Subtotal | 2,104 | 2,569 | 2,498 | (71) | (2.8)% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 2,050 | 0 | 2,091 | 2,091 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 4,168 | 5,078 | 4,306 | (772) | (15.2)% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 22,342 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 20,668 | 22,201 | 18,704 | (3,497) | (15.8)% |
| 516672 - ADS Centrex Exp. | 129 | 0 | 0 | 0 | 0.0% |
| 516678 - It Inter Svc Cost User Support | 0 | 13,791 | 13,791 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 21,181 | 20,645 | 20,812 | 167 | 0.8% |
| 522201 - Hw - Computer Peripherals | 466 | 478 | 475 | (3) | (0.6)% |
| 522222 - Sw-Database&Management Sys | 0 | 30,000 | 30,600 | 600 | 2.0% |
| Subtotal | 71,005 | 92,193 | 90,779 | (1,414) | (1.5)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 84 | 112 | 112 | 0 | 0.0% |
| 523640 - Registration & Identification | 0 | 102 | 0 | (102) | (100.0)% |
| 525260 - Cost of Leases | 0 | 1,583,332 | 0 | (1,583,332) | (100.0)% |
| Subtotal | 84 | 1,583,546 | 112 | (1,583,434) | (100.0)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 107,038 | 99,272 | (7,766) | (7.3)% |
| 516010 - Insurance - General Liability | 5,874 | 12,133 | 17,881 | 5,748 | 47.4% |
| 516099 - Property Insurance | 108,222 | 0 | 0 | 0 | 0.0% |
| 516500 - Dues | 326 | 260 | 333 | 73 | 28.1% |
| 516652 - Telecom-Telephone Services | 7,855 | 500 | 0 | (500) | (100.0)% |
| 516820 - Advertising - Job Vacancies | 0 | 357 | 0 | (357) | (100.0)% |
| 517000 - Printing and Binding | 0 | 148 | 0 | (148) | (100.0)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 36 | 1,122 | 0 | (1,122) | (100.0)% |
| 517205 - Postage - Bgs Postal Svcs Only | 24 | 27 | 26 | (1) | (3.7)% |
| 519005 - Agency Fee | 171,447 | 139,148 | 159,103 | 19,955 | 14.3% |
| 519006 - Human Resources Services | 10,878 | 10,518 | 10,803 | 285 | 2.7% |
| 519010 - Administrative Service Charge | 47,091 | 47,391 | 49,127 | 1,736 | 3.7% |
| 519040 - Moving State Agencies | 0 | 510 | 2,577 | 2,067 | 405.3% |
| Subtotal | 351,752 | 319,152 | 339,122 | 19,970 | 6.3% |
| Property and Maintenance | | | | | |
| 510220 - Recycling | 20 | 20 | 0 | (20) | (100.0)% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 513010 - Repair & Maint - Office Tech | 0 | 2,550 | 662 | (1,888) | (74.0)% |
| Subtotal | 20 | 2,570 | 662 | (1,908) | (74.2)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 3,032 | 15,761 | 3,060 | (12,701) | (80.6)% |
| 514650 - Rental - Office Equipment | 3,226 | 6,499 | 3,290 | (3,209) | (49.4)% |
| 515000 - Rental - Other | 123 | 24 | 0 | (24) | (100.0)% |
| Subtotal | 6,381 | 22,284 | 6,350 | (15,934) | (71.5)% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 38,524 | 14,686 | 39,646 | 24,960 | 170.0% |
| Subtotal | 38,524 | 14,686 | 39,646 | 24,960 | 170.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,599 | 3,264 | 1,491 | (1,773) | (54.3)% |
| 520500 - Other General Supplies | 76 | 0 | 0 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 161 | 0 | 0 | 0 | 0.0% |
| 520521 - Work Boots & Shoes | 0 | 153 | 0 | (153) | (100.0)% |
| 520590 - Fire, Protection & Safety | 8 | 0 | 0 | 0 | 0.0% |
| 520712 - Water | 262 | 639 | 257 | (382) | (59.8)% |
| 521500 - Books&Periodicals-Library/Educ | 29 | 305 | 0 | (305) | (100.0)% |
| Subtotal | 2,136 | 4,361 | 1,748 | (2,613) | (59.9)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 3,692 | 3,128 | 5,288 | 2,160 | 69.1% |
| 518010 - Travel-Inst-Other Transp-Emp | 160 | 0 | 163 | 163 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 0 | 204 | 0 | (204) | (100.0)% |
| Subtotal | 3,852 | 3,332 | 5,451 | 2,119 | 63.6% |
| Total | 1,783,799 | 3,356,862 | 1,797,135 | (1,559,727) | (46.5)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Coronavirus Relief Fund | 169,806 | 1,583,332 | 0 | (1,583,332) | (100.0) |
| Property Management Fund | 1,613,994 | 1,773,530 | 1,797,135 | 23,605 | 1.3 |
| Total | 1,783,799 | 3,356,862 | 1,797,135 | (1,559,727) | (46.5) |



Buildings and General Services

Buildings and general services - fee for space

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 10,022,396 | 10,034,213 | 9,200,667 |
| Fringe Benefits | 5,892,554 | 6,373,596 | 6,603,203 |
| Contracted and 3rd Party Service | 217,162 | 119,465 | 62,410 |
| Equipment | 978,789 | 376,826 | 197,788 |
| IT/Telecom Services and Equipment | 998,328 | 846,451 | 995,854 |
| Other Operating Expenses | 130,224 | 34,431 | 86,713 |
| Other Purchased Services | 2,477,562 | 3,026,108 | 1,955,173 |
| Property and Maintenance | 5,051,159 | 3,082,337 | 3,199,298 |
| Rental Other | 530,423 | 484,395 | 489,160 |
| Rental Property | 53,534 | 63,461 | 54,512 |
| Supplies | 7,100,942 | 6,552,718 | 6,705,232 |
| Travel | 15,806 | 12,060 | 15,504 |
| Repair and Maintenance Services | 45,229 | 0 | 0 |
| Rentals | 2,207 | 0 | 0 |
| Property Managment Services | 158,112 | 67,886 | 0 |
| Total | 33,674,430 | 31,073,947 | 29,565,514 |
| Coronavirus Relief Fund | 1,839,963 | 1,508,433 | 0 |
| ISF Funds | 31,795,870 | 29,565,514 | 29,565,514 |
| IDT Funds | 38,597 | 0 | 0 |
| Total | 33,674,430 | 31,073,947 | 29,565,514 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 060044 | 488700 - BGS Safety Officer | 1.0 | 1.0 | 56,680 | 4,336 | 13,237 | 74,253 |
| 060049 | 466400 - BGS Maintenance Specialist | 1.0 | 1.0 | 59,530 | 4,554 | 22,198 | 86,282 |
| 060091 | 872100 - BGS District Facilities Superv | 1.0 | 1.0 | 66,726 | 5,105 | 23,769 | 95,600 |
| 060109 | 537700 - BGS Master Electrician | 1.0 | 1.0 | 64,771 | 4,955 | 23,342 | 93,068 |
| 060182 | 552900 - Safety Security Officer | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 060184 | 867000 - BGS Senior Security Officer | 1.0 | 1.0 | 42,411 | 3,244 | 18,463 | 64,118 |
| 060185 | 479900 - Security System Spec I | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 060186 | 475700 - Security System Spec II | 1.0 | 1.0 | 61,298 | 4,689 | 37,181 | 103,168 |
| 060188 | 602200 - BGS Emergency Preparedness Spe | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 060189 | 123700 - Central Heat Plant Operator | 1.0 | 1.0 | 37,211 | 2,847 | 8,831 | 48,889 |
| 060201 | 865500 - Custodian II | 1.0 | 1.0 | 35,464 | 2,713 | 16,947 | 55,124 |
| 060202 | 865300 - Custodian III | 1.0 | 1.0 | 37,731 | 2,886 | 17,441 | 58,058 |
| 060204 | 865500 - Custodian II | 1.0 | 1.0 | 38,542 | 2,949 | 25,960 | 67,451 |
| 060205 | 466400 - BGS Maintenance Specialist | 1.0 | 1.0 | 54,829 | 4,194 | 35,768 | 94,791 |
| 060211 | 865100 - Custodian I | 1.0 | 1.0 | 26,728 | 2,045 | 6,701 | 35,474 |
| 060213 | 841600 - BGS Institutional Maint Mech | 1.0 | 1.0 | 44,741 | 3,423 | 27,313 | 75,477 |
| 060214 | 548100 - BGS Institutional Custodian | 1.0 | 1.0 | 38,459 | 2,942 | 17,438 | 58,839 |
| 060215 | 546900 - Custodial Supr - Institutional | 1.0 | 1.0 | 49,754 | 3,806 | 28,196 | 81,756 |
| 060216 | 865500 - Custodian II | 1.0 | 1.0 | 33,280 | 2,546 | 16,470 | 52,296 |
| 060221 | 842600 - BGS Master Plumber | 1.0 | 1.0 | 54,246 | 4,150 | 21,046 | 79,442 |
| 060222 | 466400 - BGS Maintenance Specialist | 1.0 | 1.0 | 53,123 | 4,064 | 35,396 | 92,583 |
| 060224 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 060226 | 548100 - BGS Institutional Custodian | 1.0 | 1.0 | 38,459 | 2,942 | 25,779 | 67,180 |
| 060228 | 872100 - BGS District Facilities Superv | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |
| 060238 | 865000 - BGS Security Officer | 1.0 | 1.0 | 38,459 | 2,942 | 25,941 | 67,342 |
| 060239 | 552900 - Safety Security Officer | 1.0 | 1.0 | 54,829 | 4,194 | 35,768 | 94,791 |
| 060240 | 865400 - Custodian IV | 1.0 | 1.0 | 40,269 | 3,081 | 8,820 | 52,170 |
| 060241 | 865500 - Custodian II | 1.0 | 1.0 | 40,622 | 3,108 | 26,413 | 70,143 |
| 060242 | 865500 - Custodian II | 1.0 | 1.0 | 35,464 | 2,713 | 16,947 | 55,124 |
| 060243 | 865500 - Custodian II | 1.0 | 1.0 | 29,370 | 2,247 | 30,213 | 61,830 |
| 060244 | 865500 - Custodian II | 1.0 | 1.0 | 33,280 | 2,546 | 16,470 | 52,296 |
| 060245 | 449000 - Custodial Supervisor | 1.0 | 1.0 | 44,741 | 3,423 | 27,313 | 75,477 |
| 060246 | 466400 - BGS Maintenance Specialist | 1.0 | 1.0 | 49,754 | 3,806 | 20,065 | 73,625 |
| 060247 | 537700 - BGS Master Electrician | 1.0 | 1.0 | 59,405 | 4,544 | 21,921 | 85,870 |
| 060248 | 840500 - BGS Maintenance Mechanic II | 1.0 | 1.0 | 52,104 | 3,986 | 12,238 | 68,328 |
| 060249 | 840500 - BGS Maintenance Mechanic II | 1.0 | 1.0 | 49,234 | 3,766 | 19,116 | 72,116 |
| 060250 | 872100 - BGS District Facilities Superv | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 060251 | 870300 - BGS HVAC Specialist | 1.0 | 1.0 | 54,246 | 4,150 | 21,046 | 79,442 |
| 060253 | 864700 - State Energy Mgt Program Coord | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 060254 | 864101 - Buildings Prjt Mgr II: Energy | 1.0 | 1.0 | 58,531 | 4,478 | 12,558 | 75,567 |
| 061004 | 014400 - Safe & Sec Emerg Pre Coord | 1.0 | 1.0 | 56,680 | 4,336 | 12,998 | 74,014 |
| 061007 | 130710 - Director of Operations & Maint | 1.0 | 1.0 | 97,032 | 7,423 | 21,429 | 125,884 |
| 061013 | 871300 - District Facilities Manager | 1.0 | 1.0 | 72,821 | 5,571 | 25,266 | 103,658 |
| 061015 | 840500 - BGS Maintenance Mechanic II | 1.0 | 1.0 | 45,032 | 3,445 | 18,845 | 67,322 |
| 061017 | 870300 - BGS HVAC Specialist | 1.0 | 1.0 | 54,246 | 4,150 | 35,413 | 93,809 |



Buildings and General Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 061019 | 128800 - Curator of State Buildings | 1.0 | 1.0 | 77,501 | 5,929 | 34,461 | 117,891 |
| 061028 | 840500 - BGS Maintenance Mechanic II | 1.0 | 1.0 | 55,058 | 4,212 | 29,563 | 88,833 |
| 061030 | 872110 - BGS District Facilities Supv II | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 061032 | 466400 - BGS Maintenance Specialist | 1.0 | 1.0 | 46,592 | 3,565 | 10,200 | 60,357 |
| 061038 | 872100 - BGS District Facilities Superv | 1.0 | 1.0 | 63,066 | 4,824 | 31,311 | 99,201 |
| 061041 | 466400 - BGS Maintenance Specialist | 1.0 | 1.0 | 57,886 | 4,428 | 21,840 | 84,154 |
| 061042 | 841600 - BGS Institutional Maint Mech | 1.0 | 1.0 | 46,218 | 3,535 | 27,635 | 77,388 |
| 061043 | 842600 - BGS Master Plumber | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 061046 | 466450 - BGS VPCB Maint Specialist | 1.0 | 1.0 | 61,256 | 4,686 | 22,576 | 88,518 |
| 061047 | 840500 - BGS Maintenance Mechanic II | 1.0 | 1.0 | 45,032 | 3,445 | 19,035 | 67,512 |
| 061048 | 200800 - Grounds and Landscape Speciali | 1.0 | 1.0 | 38,542 | 2,949 | 16,783 | 58,274 |
| 061049 | 865500 - Custodian II | 1.0 | 1.0 | 29,370 | 2,247 | 24,820 | 56,437 |
| 061050 | 840500 - BGS Maintenance Mechanic II | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 061051 | 871350 - District Facilities Manager II | 1.0 | 1.0 | 74,984 | 5,736 | 40,339 | 121,059 |
| 061052 | 872100 - BGS District Facilities Superv | 1.0 | 1.0 | 59,405 | 4,544 | 36,768 | 100,717 |
| 061054 | 537700 - BGS Master Electrician | 1.0 | 1.0 | 57,470 | 4,396 | 13,410 | 75,276 |
| 061055 | 872100 - BGS District Facilities Superv | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 061056 | 840500 - BGS Maintenance Mechanic II | 1.0 | 1.0 | 39,749 | 3,040 | 26,223 | 69,012 |
| 061057 | 089260 - Administrative Svcs Mngr I | 1.0 | 1.0 | 75,275 | 5,758 | 39,913 | 120,946 |
| 061058 | 842600 - BGS Master Plumber | 1.0 | 1.0 | 63,045 | 4,823 | 31,307 | 99,175 |
| 061059 | 841600 - BGS Institutional Maint Mech | 1.0 | 1.0 | 40,581 | 3,104 | 32,659 | 76,344 |
| 061060 | 466300 - BGS Maintenance Mechanic III | 1.0 | 1.0 | 42,848 | 3,278 | 33,154 | 79,280 |
| 061063 | 840500 - BGS Maintenance Mechanic II | 1.0 | 1.0 | 42,411 | 3,244 | 26,804 | 72,459 |
| 061065 | 466400 - BGS Maintenance Specialist | 1.0 | 1.0 | 45,136 | 3,452 | 27,398 | 75,986 |
| 061066 | 466300 - BGS Maintenance Mechanic III | 1.0 | 1.0 | 54,850 | 4,196 | 35,773 | 94,819 |
| 061067 | 537700 - BGS Master Electrician | 1.0 | 1.0 | 59,405 | 4,544 | 36,768 | 100,717 |
| 061070 | 841600 - BGS Institutional Maint Mech | 1.0 | 1.0 | 44,741 | 3,423 | 33,379 | 81,543 |
| 061071 | 872000 - BGS Maintenance Supervisor | 1.0 | 1.0 | 54,829 | 4,194 | 35,768 | 94,791 |
| 061072 | 865300 - Custodian III | 1.0 | 1.0 | 36,629 | 2,802 | 25,543 | 64,974 |
| 061073 | 872100 - BGS District Facilities Superv | 1.0 | 1.0 | 57,470 | 4,396 | 36,103 | 97,969 |
| 061081 | 466200 - BGS Maintenance Mechanic I | 1.0 | 1.0 | 42,182 | 3,227 | 26,576 | 71,985 |
| 061082 | 841600 - BGS Institutional Maint Mech | 1.0 | 1.0 | 47,590 | 3,641 | 19,392 | 70,623 |
| 061083 | 870300 - BGS HVAC Specialist | 1.0 | 1.0 | 52,562 | 4,021 | 35,274 | 91,857 |
| 061084 | 200800 - Grounds and Landscape Speciali | 1.0 | 1.0 | 42,411 | 3,244 | 33,059 | 78,714 |
| 061086 | 870300 - BGS HVAC Specialist | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 061089 | 870300 - BGS HVAC Specialist | 1.0 | 1.0 | 59,530 | 4,554 | 22,198 | 86,282 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 061092 | 842600 - BGS Master Plumber | 1.0 | 1.0 | 66,685 | 5,101 | 32,101 | 103,887 |
| 061093 | 841600 - BGS Institutional Maint Mech | 1.0 | 1.0 | 39,208 | 3,000 | 9,424 | 51,632 |
| 061095 | 841600 - BGS Institutional Maint Mech | 1.0 | 1.0 | 43,306 | 3,313 | 26,999 | 73,618 |
| 061098 | 800300 - Pest Control Technician | 1.0 | 1.0 | 45,136 | 3,452 | 27,398 | 75,986 |
| 061100 | 841600 - BGS Institutional Maint Mech | 1.0 | 1.0 | 46,218 | 3,535 | 19,294 | 69,047 |
| 061101 | 872100 - BGS District Facilities Superv | 1.0 | 1.0 | 61,298 | 4,689 | 22,585 | 88,572 |
| 061104 | 865500 - Custodian II | 1.0 | 1.0 | 38,958 | 2,980 | 9,369 | 51,307 |
| 061105 | 865500 - Custodian II | 1.0 | 1.0 | 36,587 | 2,799 | 17,192 | 56,578 |
| 061107 | 870300 - BGS HVAC Specialist | 1.0 | 1.0 | 54,246 | 4,150 | 40,111 | 98,507 |
| 061108 | 841600 - BGS Institutional Maint Mech | 1.0 | 1.0 | 56,451 | 4,319 | 36,123 | 96,893 |
| 061110 | 466400 - BGS Maintenance Specialist | 1.0 | 1.0 | 63,045 | 4,823 | 37,562 | 105,430 |
| 061111 | 446600 - Assistant State Curator | 1.0 | 1.0 | 57,470 | 4,396 | 13,410 | 75,276 |
| 061113 | 864855 - Op & Maintenance Program Chief | 1.0 | 1.0 | 95,368 | 7,296 | 49,084 | 151,748 |
| 061114 | 537700 - BGS Master Electrician | 1.0 | 1.0 | 59,405 | 4,544 | 30,513 | 94,462 |
| 061115 | 842600 - BGS Master Plumber | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 061116 | 466300 - BGS Maintenance Mechanic III | 1.0 | 1.0 | 54,850 | 4,196 | 29,518 | 88,564 |
| 061119 | 865300 - Custodian III | 1.0 | 1.0 | 43,514 | 3,329 | 26,861 | 73,704 |
| 061123 | 842601 - Bldg Tech III AC HVAC/Plumb | 1.0 | 1.0 | 59,405 | 4,544 | 12,996 | 76,945 |
| 061126 | 865500 - Custodian II | 1.0 | 1.0 | 30,306 | 2,318 | 15,821 | 48,445 |
| 061127 | 537700 - BGS Master Electrician | 1.0 | 1.0 | 57,470 | 4,396 | 36,346 | 98,212 |
| 061132 | 123700 - Central Heat Plant Operator | 1.0 | 1.0 | 34,902 | 2,670 | 16,824 | 54,396 |
| 061133 | 123700 - Central Heat Plant Operator | 1.0 | 1.0 | 33,717 | 2,579 | 24,906 | 61,202 |
| 061134 | 005400 - District Heat Plant Supervisor | 1.0 | 1.0 | 52,042 | 3,982 | 20,565 | 76,589 |
| 061135 | 005400 - District Heat Plant Supervisor | 1.0 | 1.0 | 49,213 | 3,765 | 19,740 | 72,718 |
| 061136 | 123700 - Central Heat Plant Operator | 1.0 | 1.0 | 36,005 | 2,754 | 28,656 | 67,415 |
| 061137 | 123700 - Central Heat Plant Operator | 1.0 | 1.0 | 39,645 | 3,033 | 29,283 | 71,961 |
| 061138 | 123700 - Central Heat Plant Operator | 1.0 | 1.0 | 48,339 | 3,698 | 27,894 | 79,931 |
| 061140 | 865400 - Custodian IV | 1.0 | 1.0 | 35,422 | 2,710 | 25,278 | 63,410 |
| 061146 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 53,622 | 4,103 | 29,250 | 86,975 |
| 061148 | 548100 - BGS Institutional Custodian | 1.0 | 1.0 | 38,459 | 2,942 | 17,600 | 59,001 |
| 061149 | 867000 - BGS Senior Security Officer | 1.0 | 1.0 | 55,058 | 4,212 | 29,563 | 88,833 |
| 061150 | 554100 - Threat Mitigation Specialist | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 061152 | 865500 - Custodian II | 1.0 | 1.0 | 36,587 | 2,799 | 25,533 | 64,919 |
| 061154 | 449000 - Custodial Supervisor | 1.0 | 1.0 | 40,581 | 3,104 | 26,404 | 70,089 |
| 061156 | 123700 - Central Heat Plant Operator | 1.0 | 1.0 | 36,005 | 2,754 | 17,065 | 55,824 |
| 061157 | 865100 - Custodian I | 1.0 | 1.0 | 26,728 | 2,045 | 29,637 | 58,410 |



Buildings and General Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 061159 | 865100 - Custodian I | 1.0 | 1.0 | 27,789 | 2,126 | 6,932 | 36,847 |
| 061160 | 865100 - Custodian I | 1.0 | 1.0 | 27,789 | 2,126 | 15,272 | 45,187 |
| 061161 | 865500 - Custodian II | 1.0 | 1.0 | 35,464 | 2,713 | 8,607 | 46,784 |
| 061162 | 865500 - Custodian II | 1.0 | 1.0 | 42,931 | 3,285 | 30,167 | 76,383 |
| 061163 | 865300 - Custodian III | 1.0 | 1.0 | 41,288 | 3,159 | 26,559 | 71,006 |
| 061165 | 480000 - BGS Utility Mechanic | 1.0 | 1.0 | 37,731 | 2,886 | 17,282 | 57,899 |
| 061166 | 865500 - Custodian II | 1.0 | 1.0 | 30,306 | 2,318 | 17,447 | 50,071 |
| 061167 | 004800 - Program Technician II | 1.0 | 1.0 | 53,123 | 4,064 | 35,396 | 92,583 |
| 061168 | 872101 - District Facilities Supervisor | 1.0 | 1.0 | 59,405 | 4,544 | 30,513 | 94,462 |
| 061169 | 865500 - Custodian II | 1.0 | 1.0 | 38,542 | 2,949 | 17,456 | 58,947 |
| 061170 | 865500 - Custodian II | 1.0 | 1.0 | 40,622 | 3,108 | 18,072 | 61,802 |
| 061171 | 466300 - BGS Maintenance Mechanic III | 1.0 | 1.0 | 45,739 | 3,499 | 27,337 | 76,575 |
| 061173 | 865300 - Custodian III | 1.0 | 1.0 | 38,958 | 2,980 | 32,305 | 74,243 |
| 061176 | 865500 - Custodian II | 1.0 | 1.0 | 31,304 | 2,395 | 16,039 | 49,738 |
| 061177 | 865500 - Custodian II | 1.0 | 1.0 | 34,424 | 2,633 | 25,061 | 62,118 |
| 061178 | 865500 - Custodian II | 1.0 | 1.0 | 33,280 | 2,546 | 24,811 | 60,637 |
| 061179 | 865500 - Custodian II | 1.0 | 1.0 | 34,424 | 2,633 | 25,061 | 62,118 |
| 061180 | 865300 - Custodian III | 1.0 | 1.0 | 40,165 | 3,072 | 26,313 | 69,550 |
| 061181 | 548100 - BGS Institutional Custodian | 1.0 | 1.0 | 40,872 | 3,127 | 18,127 | 62,126 |
| 061182 | 865500 - Custodian II | 1.0 | 1.0 | 31,304 | 2,395 | 7,699 | 41,398 |
| 061184 | 865400 - Custodian IV | 1.0 | 1.0 | 35,422 | 2,710 | 26,140 | 64,272 |
| 061185 | 870300 - BGS HVAC Specialist | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 061186 | 865300 - Custodian III | 1.0 | 1.0 | 37,731 | 2,886 | 17,441 | 58,058 |
| 061188 | 466200 - BGS Maintenance Mechanic I | 1.0 | 1.0 | 33,717 | 2,579 | 8,225 | 44,521 |
| 061189 | 872100 - BGS District Facilities Superv | 1.0 | 1.0 | 66,726 | 5,105 | 38,365 | 110,196 |
| 061190 | 840500 - BGS Maintenance Mechanic II | 1.0 | 1.0 | 38,542 | 2,949 | 9,279 | 50,770 |
| 061191 | 537700 - BGS Master Electrician | 1.0 | 1.0 | 59,405 | 4,544 | 30,513 | 94,462 |
| 061193 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 52,104 | 3,986 | 35,174 | 91,264 |
| 061197 | 872100 - BGS District Facilities Superv | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |
| 061198 | 864000 - Buildings Project Manager I | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 061199 | 865500 - Custodian II | 1.0 | 1.0 | 41,787 | 3,197 | 18,326 | 63,310 |
| 061200 | 865100 - Custodian I | 1.0 | 1.0 | 29,453 | 2,253 | 15,635 | 47,341 |
| 061201 | 865100 - Custodian I | 1.0 | 1.0 | 27,789 | 2,126 | 6,932 | 36,847 |
| 061202 | 865500 - Custodian II | 1.0 | 1.0 | 42,931 | 3,285 | 20,202 | 66,418 |
| 061204 | 552902 - Safety & Sec Uniformed Ser Sup | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 061205 | 466300 - BGS Maintenance Mechanic III | 1.0 | 1.0 | 47,195 | 3,610 | 19,308 | 70,113 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 061208 | 865500 - Custodian II | 1.0 | 1.0 | 33,280 | 2,546 | 30,926 | 66,752 |
| 061209 | 480000 - BGS Utility Mechanic | 1.0 | 1.0 | 46,051 | 3,523 | 30,654 | 80,228 |
| 061210 | 865500 - Custodian II | 1.0 | 1.0 | 31,304 | 2,395 | 7,699 | 41,398 |
| 061224 | 865400 - Custodian IV | 1.0 | 1.0 | 45,510 | 3,482 | 19,139 | 68,131 |
| 061226 | 865500 - Custodian II | 1.0 | 1.0 | 29,370 | 2,247 | 24,820 | 56,437 |
| 061227 | 537700 - BGS Master Electrician | 1.0 | 1.0 | 61,298 | 4,689 | 30,926 | 96,913 |
| 061228 | 871300 - District Facilities Manager | 1.0 | 1.0 | 87,090 | 6,663 | 36,754 | 130,507 |
| 061229 | 865500 - Custodian II | 1.0 | 1.0 | 31,304 | 2,395 | 30,635 | 64,334 |
| 061230 | 466400 - BGS Maintenance Specialist | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 061233 | 840500 - BGS Maintenance Mechanic II | 1.0 | 1.0 | 39,749 | 3,040 | 17,882 | 60,671 |
| 061235 | 865500 - Custodian II | 1.0 | 1.0 | 34,424 | 2,633 | 16,575 | 53,632 |
| 061237 | 865500 - Custodian II | 1.0 | 1.0 | 40,622 | 3,108 | 9,732 | 53,462 |
| 061238 | 865500 - Custodian II | 1.0 | 1.0 | 34,424 | 2,633 | 16,720 | 53,777 |
| 061240 | 865500 - Custodian II | 1.0 | 1.0 | 33,280 | 2,546 | 24,811 | 60,637 |
| 061243 | 548100 - BGS Institutional Custodian | 1.0 | 1.0 | 33,717 | 2,579 | 25,768 | 62,064 |
| 061310 | 865000 - BGS Security Officer | 1.0 | 1.0 | 33,717 | 2,579 | 16,565 | 52,861 |
| 061311 | 841600 - BGS Institutional Maint Mech | 1.0 | 1.0 | 39,208 | 3,000 | 32,360 | 74,568 |
| 061354 | 865500 - Custodian II | 1.0 | 1.0 | 38,542 | 2,949 | 25,960 | 67,451 |
| 061355 | 553600 - Custodial Quality Assurance Sp | 1.0 | 1.0 | 51,376 | 3,930 | 35,015 | 90,321 |
| 061357 | 537700 - BGS Master Electrician | 1.0 | 1.0 | 59,405 | 4,544 | 30,262 | 94,211 |
| 061360 | 865500 - Custodian II | 1.0 | 1.0 | 31,304 | 2,395 | 24,380 | 58,079 |
| 061361 | 466200 - BGS Maintenance Mechanic I | 1.0 | 1.0 | 34,902 | 2,670 | 16,824 | 54,396 |
| 061362 | 865500 - Custodian II | 1.0 | 1.0 | 30,306 | 2,318 | 15,821 | 48,445 |
| 061363 | 865500 - Custodian II | 1.0 | 1.0 | 33,280 | 2,546 | 16,330 | 52,156 |
| 061364 | 480000 - BGS Utility Mechanic | 1.0 | 1.0 | 36,629 | 2,802 | 17,047 | 56,478 |
| 061365 | 408000 - Env Health & Safety Coordinato | 1.0 | 1.0 | 60,507 | 4,628 | 37,147 | 102,282 |
| 061367 | 872100 - BGS District Facilities Superv | 1.0 | 1.0 | 64,771 | 4,955 | 37,938 | 107,664 |
| 061368 | 841600 - BGS Institutional Maint Mech | 1.0 | 1.0 | 44,741 | 3,423 | 18,972 | 67,136 |
| 061370 | 865400 - Custodian IV | 1.0 | 1.0 | 39,000 | 2,984 | 32,315 | 74,299 |
| 061371 | 004800 - Program Technician II | 1.0 | 1.0 | 54,829 | 4,194 | 35,768 | 94,791 |
| 061379 | 840500 - BGS Maintenance Mechanic II | 1.0 | 1.0 | 45,032 | 3,445 | 10,505 | 58,982 |
| 061382 | 466400 - BGS Maintenance Specialist | 1.0 | 1.0 | 54,829 | 4,194 | 35,768 | 94,791 |
| 061383 | 870300 - BGS HVAC Specialist | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 061384 | 841600 - BGS Institutional Maint Mech | 1.0 | 1.0 | 50,606 | 3,872 | 28,593 | 83,071 |
| 061385 | 841600 - BGS Institutional Maint Mech | 1.0 | 1.0 | 43,306 | 3,313 | 33,254 | 79,873 |
| 061386 | 871300 - District Facilities Manager | 1.0 | 1.0 | 63,960 | 4,893 | 37,908 | 106,761 |



Buildings and General Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------|--------------|--------------|-------------------|-----------------|------------------|-------------------|
| 061400 | 865500 - Custodian II | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 061401 | 466400 - BGS Maintenance Specialist | 1.0 | 1.0 | 48,235 | 3,690 | 19,734 | 71,659 |
| 061402 | 865300 - Custodian III | 1.0 | 1.0 | 43,514 | 3,329 | 18,704 | 65,547 |
| 061403 | 871300 - District Facilities Manager | 1.0 | 1.0 | 72,821 | 5,571 | 39,862 | 118,254 |
| 061404 | 865500 - Custodian II | 1.0 | 1.0 | 33,280 | 2,546 | 30,926 | 66,752 |
| 061405 | 865100 - Custodian I | 1.0 | 1.0 | 27,789 | 2,126 | 15,272 | 45,187 |
| 061406 | 865300 - Custodian III | 1.0 | 1.0 | 33,301 | 2,548 | 8,135 | 43,984 |
| 061407 | 865500 - Custodian II | 1.0 | 1.0 | 34,424 | 2,633 | 25,061 | 62,118 |
| 061408 | 865500 - Custodian II | 1.0 | 1.0 | 38,542 | 2,949 | 25,797 | 67,288 |
| 061409 | 865500 - Custodian II | 1.0 | 1.0 | 34,424 | 2,633 | 24,916 | 61,973 |
| 061410 | 865500 - Custodian II | 1.0 | 1.0 | 30,306 | 2,318 | 15,821 | 48,445 |
| 061411 | 865100 - Custodian I | 1.0 | 1.0 | 26,728 | 2,045 | 24,244 | 53,017 |
| 061412 | 865500 - Custodian II | 1.0 | 1.0 | 30,306 | 2,318 | 15,821 | 48,445 |
| 061413 | 865500 - Custodian II | 1.0 | 1.0 | 30,306 | 2,318 | 15,821 | 48,445 |
| 061415 | 870300 - BGS HVAC Specialist | 1.0 | 1.0 | 56,056 | 4,288 | 36,037 | 96,381 |
| 061416 | 865100 - Custodian I | 1.0 | 1.0 | 26,728 | 2,045 | 5,865 | 34,638 |
| 061417 | 548100 - BGS Institutional Custodian | 1.0 | 1.0 | 33,717 | 2,579 | 25,768 | 62,064 |
| 061420 | 548100 - BGS Institutional Custodian | 1.0 | 1.0 | 38,459 | 2,942 | 25,779 | 67,180 |
| 061422 | 548100 - BGS Institutional Custodian | 1.0 | 1.0 | 47,050 | 3,599 | 27,817 | 78,466 |
| 061423 | 865500 - Custodian II | 1.0 | 1.0 | 38,542 | 2,949 | 17,456 | 58,947 |
| 061424 | 865500 - Custodian II | 1.0 | 1.0 | 33,280 | 2,546 | 16,470 | 52,296 |
| 061426 | 552900 - Safety Security Officer | 1.0 | 1.0 | 43,514 | 3,329 | 27,045 | 73,888 |
| 061427 | 865500 - Custodian II | 1.0 | 1.0 | 38,542 | 2,949 | 9,279 | 50,770 |
| 061428 | 865500 - Custodian II | 1.0 | 1.0 | 34,424 | 2,633 | 8,235 | 45,292 |
| 061429 | 865500 - Custodian II | 1.0 | 1.0 | 37,586 | 2,875 | 25,751 | 66,212 |
| 061430 | 865100 - Custodian I | 1.0 | 1.0 | 26,728 | 2,045 | 24,244 | 53,017 |
| 061431 | 871300 - District Facilities Manager | 1.0 | 1.0 | 75,275 | 5,758 | 34,149 | 115,182 |
| 061432 | 552900 - Safety Security Officer | 1.0 | 1.0 | 43,514 | 3,329 | 18,704 | 65,547 |
| 061442 | 475700 - Security System Spec II | 1.0 | 1.0 | 61,298 | 4,689 | 22,585 | 88,572 |
| 061443 | 865500 - Custodian II | 1.0 | 1.0 | 29,370 | 2,247 | 17,243 | 48,860 |
| 061444 | 840500 - BGS Maintenance Mechanic II | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 067010 | 95010E - Executive Director | 1.0 | 1.0 | 97,094 | 7,428 | 22,279 | 126,801 |
| Total | | 221.0 | 221.0 | 10,250,679 | 784,172 | 5,380,465 | 16,415,316 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 9,643,741 | 10,046,212 | 10,153,585 | 107,373 | 1.1% |
| 500010 - Exempt | 0 | 97,098 | 97,094 | (4) | (0.0)% |
| 500040 - Temporary Employees | 0 | 242,755 | 237,646 | (5,109) | (2.1)% |
| 500060 - Overtime | 258,149 | 250,000 | 250,000 | 0 | 0.0% |
| 500070 - Shift Differential | 120,505 | 116,199 | 119,659 | 3,460 | 3.0% |
| 508000 - Vacancy Turnover Savings | 0 | (718,051) | (1,657,317) | (939,266) | 130.8% |
| Subtotal | 10,022,396 | 10,034,213 | 9,200,667 | (833,546) | (8.3)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 728,826 | 768,539 | 776,744 | 8,205 | 1.1% |
| 501010 - FICA - Exempt | 0 | 7,428 | 7,428 | 0 | 0.0% |
| 501500 - Health Ins - Classified Empl | 2,684,917 | 2,905,921 | 2,963,398 | 57,477 | 2.0% |
| 502000 - Retirement - Classified Empl | 2,038,034 | 2,102,394 | 2,172,871 | 70,477 | 3.4% |
| 502010 - Retirement - Exempt | 0 | 20,391 | 20,778 | 387 | 1.9% |
| 502500 - Dental - Classified Employees | 145,787 | 177,232 | 177,232 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 33,275 | 42,393 | 36,257 | (6,136) | (14.5)% |
| 503010 - Life Ins - Exempt | 0 | 410 | 410 | 0 | 0.0% |
| 503500 - LTD - Classified Employees | 1,292 | 1,399 | 1,388 | (11) | (0.8)% |
| 503510 - LTD - Exempt | 0 | 223 | 223 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 6,528 | 7,040 | 7,040 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 450 | 0 | 459 | 459 | 0.0% |
| 504550 - Uniform Rental | 2,591 | 2,402 | 2,400 | (2) | (0.1)% |
| 505200 - Workers Comp - Ins Premium | 237,758 | 320,433 | 419,184 | 98,751 | 30.8% |
| 505500 - Unemployment Compensation | 9,265 | 4,307 | 4,307 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 3,831 | 12,216 | 12,216 | 0 | 0.0% |
| Subtotal | 5,892,554 | 6,373,596 | 6,603,203 | 229,607 | 3.6% |
| Contracted and 3rd Party Service | | | | | |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 4,625 | 7,362 | 3,610 | (3,752) | (51.0)% |
| 507350 - Contr&3Rd Pty-Educ & Training | 16,961 | 6,177 | 17,112 | 10,935 | 177.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 43,076 | 43,938 | 0 | (43,938) | (100.0)% |
| 507600 - Other Contr and 3Rd Pty Serv | 117,630 | 49,560 | 25,551 | (24,009) | (48.4)% |
| 507671 - Environmental Analysis | 21,597 | 8,660 | 14,493 | 5,833 | 67.4% |
| 507672 - Environmental Fulfillment | 12,583 | 3,768 | 1,644 | (2,124) | (56.4)% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 507679 - Contr&3Rd Prty-Electical Work | 690 | 0 | 0 | 0 | 0.0% |
| Subtotal | 217,162 | 119,465 | 62,410 | (57,055) | (47.8)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 34,132 | 28,642 | 22,664 | (5,978) | (20.9)% |
| 522217 - Hw - Printers,Copiers,Scanners | 2,095 | 1,997 | 1,126 | (871) | (43.6)% |
| 522273 - Hardware - Data Network | 2,208 | 0 | 2,252 | 2,252 | 0.0% |
| 522283 - Software-Application Development | 261 | 0 | 266 | 266 | 0.0% |
| 522286 - Software - Desktop | 2,000 | 0 | 0 | 0 | 0.0% |
| 522300 - Maintenance Equipment | 85,836 | 100,170 | 38,045 | (62,125) | (62.0)% |
| 522400 - Other Equipment | 712,060 | 51,586 | 29,551 | (22,035) | (42.7)% |
| 522410 - Office Equipment | 284 | 828 | 0 | (828) | (100.0)% |
| 522420 - Educational Equipment | 150 | 0 | 290 | 290 | 0.0% |
| 522430 - Communications Equipment | 2,613 | 7,322 | 1,733 | (5,589) | (76.3)% |
| 522440 - Safety Supplies & Equipment | 47,865 | 76,305 | 52,762 | (23,543) | (30.9)% |
| 522445 - Security Systems | 60,997 | 79,489 | 32,791 | (46,698) | (58.7)% |
| 522650 - Art | 2,058 | 12,199 | 159 | (12,040) | (98.7)% |
| 522700 - Furniture & Fixtures | 26,230 | 18,288 | 16,149 | (2,139) | (11.7)% |
| Subtotal | 978,789 | 376,826 | 197,788 | (179,038) | (47.5)% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 1,950 | 0 | 1,989 | 1,989 | 0.0% |
| 516605 - ADS VOIP Expense | 57,166 | 63 | 20,000 | 19,937 | 31646.0% |
| 516620 - Internet | 14,653 | 8,071 | 13,149 | 5,078 | 62.9% |
| 516656 - Telecom-Paging Service | 1,913 | 1,995 | 1,642 | (353) | (17.7)% |
| 516658 - Telecom-Conf Calling Services | 195 | 18 | 0 | (18) | (100.0)% |
| 516659 - Telecom-Wireless Phone Service | 79,810 | 76,552 | 82,031 | 5,479 | 7.2% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 289,141 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 267,475 | 259,456 | 251,896 | (7,560) | (2.9)% |
| 516672 - ADS Centrex Exp. | 9,886 | 2,344 | 5,168 | 2,824 | 120.5% |
| 516678 - It Inter Svc Cost User Support | 0 | 195,691 | 330,395 | 134,704 | 68.8% |
| 516685 - ADS Allocation Exp. | 271,620 | 285,153 | 270,559 | (14,594) | (5.1)% |
| 519085 - Software as a Service | 0 | 0 | 13,709 | 13,709 | 0.0% |
| 522200 - Hw - Other Info Tech | 0 | 713 | 268 | (445) | (62.4)% |
| 522201 - Hw - Computer Peripherals | 4,519 | 0 | 3,008 | 3,008 | 0.0% |
| 522220 - Software - Other | 0 | 16,395 | 2,040 | (14,355) | (87.6)% |
| Subtotal | 998,328 | 846,451 | 995,854 | 149,403 | 17.7% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 1,122 | 1,503 | 1,503 | 0 | 0.0% |
| 523640 - Registration & Identification | 25,914 | 32,850 | 35,200 | 2,350 | 7.2% |
| 523670 - Municipal Services Agreement | 50,000 | 0 | 50,000 | 50,000 | 0.0% |
| 551000 - Interest Expense | 53,169 | 0 | 0 | 0 | 0.0% |
| 551060 - Late Interest Charge | 19 | 78 | 10 | (68) | (87.2)% |
| Subtotal | 130,224 | 34,431 | 86,713 | 52,282 | 151.8% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 28,009 | 1,070,860 | 993,586 | (77,274) | (7.2)% |
| 516010 - Insurance - General Liability | 76,014 | 141,794 | 240,805 | 99,011 | 69.8% |
| 516099 - Property Insurance | 1,082,213 | 0 | 0 | 0 | 0.0% |
| 516500 - Dues | 4,818 | 6,424 | 4,080 | (2,344) | (36.5)% |
| 516550 - Licenses | 885 | 1,766 | 171 | (1,595) | (90.3)% |
| 516628 - Voice Network - Connectivity | 45,486 | 17,372 | 42,075 | 24,703 | 142.2% |
| 516652 - Telecom-Telephone Services | 101,659 | 72,472 | 58,816 | (13,656) | (18.8)% |
| 516810 - Advertising - Media Costs | 0 | 55 | 0 | (55) | (100.0)% |
| 516812 - Advertising-Radio | 725 | 0 | 740 | 740 | 0.0% |
| 516813 - Advertising-Print | 0 | 3,986 | 0 | (3,986) | (100.0)% |
| 516820 - Advertising - Job Vacancies | 5,167 | 4,795 | 4,095 | (700) | (14.6)% |
| 517000 - Printing and Binding | 4,364 | 4,239 | 868 | (3,371) | (79.5)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 4,658 | 288 | 4,752 | 4,464 | 1550.0% |
| 517020 - Photocopying | 2,352 | 4,922 | 1,302 | (3,620) | (73.5)% |
| 517100 - Registration For Meetings&Conf | 395 | 184 | 403 | 219 | 119.0% |
| 517110 - Training - Info Tech | 60 | 153 | 61 | (92) | (60.1)% |
| 517120 - Empl Train & Background Checks | 360 | 0 | 184 | 184 | 0.0% |
| 517200 - Postage | 360 | 522 | 254 | (268) | (51.3)% |
| 517205 - Postage - Bgs Postal Svcs Only | 6,816 | 5,804 | 5,010 | (794) | (13.7)% |
| 517300 - Freight & Express Mail | 1,296 | 502 | 1,171 | 669 | 133.3% |
| 517400 - Instate Conf, Meetings, Etc | 435 | 0 | 444 | 444 | 0.0% |
| 517410 - Catering-Meals-Cost | 2,689 | 7,626 | 754 | (6,872) | (90.1)% |
| 519000 - Other Purchased Services | 58,672 | 33,815 | 38,954 | 5,139 | 15.2% |
| 519005 - Agency Fee | 227,466 | 169,756 | 194,924 | 25,168 | 14.8% |
| 519006 - Human Resources Services | 176,327 | 145,090 | 140,444 | (4,646) | (3.2)% |
| 519010 - Administrative Service Charge | 197,078 | 187,929 | 195,956 | 8,027 | 4.3% |
| 519015 - Laundry Service | 41 | 0 | 41 | 41 | 0.0% |
| 519020 - Dry Cleaning | 745 | 2,482 | 180 | (2,302) | (92.7)% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 519025 - Security Services | 270,172 | 1,090,075 | 17,877 | (1,072,198) | (98.4)% |
| 519035 - Window Cleaning Services | 84,241 | 0 | 0 | 0 | 0.0% |
| 519040 - Moving State Agencies | 94,058 | 53,197 | 7,226 | (45,971) | (86.4)% |
| Subtotal | 2,477,562 | 3,026,108 | 1,955,173 | (1,070,935) | (35.4)% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 680,923 | 593,430 | 670,000 | 76,570 | 12.9% |
| 510200 - Disposal | 31,696 | 42,321 | 21,269 | (21,052) | (49.7)% |
| 510210 - Rubbish Removal | 106,088 | 74,814 | 100,000 | 25,186 | 33.7% |
| 510220 - Recycling | 52,645 | 50,803 | 87,529 | 36,726 | 72.3% |
| 510300 - Snow Removal | 1,102,295 | 879,508 | 867,098 | (12,410) | (1.4)% |
| 510400 - Custodial | 227,824 | 220,802 | 237,826 | 17,024 | 7.7% |
| 510500 - Other Property Mgmt Services | 622,145 | 413,288 | 506,642 | 93,354 | 22.6% |
| 510510 - Exterminators | 16,304 | 5,355 | 25,004 | 19,649 | 366.9% |
| 510520 - Lawn Maintenance | 65,496 | 60,000 | 51,698 | (8,302) | (13.8)% |
| 512000 - Repair & Maint - Buildings | 367,408 | 337,073 | 99,015 | (238,058) | (70.6)% |
| 512010 - Plumbing & Heating Systems | 1,010,239 | 160,120 | 290,322 | 130,202 | 81.3% |
| 512020 - Repairs Maint To Elec System | 615,271 | 100,131 | 96,598 | (3,533) | (3.5)% |
| 512300 - Rep & Maint - Motor Vehicles | 18,884 | 3,664 | 19,262 | 15,598 | 425.7% |
| 512400 - Rep&Maint-Grds & Constr Equip | 41,936 | 24,148 | 33,556 | 9,408 | 39.0% |
| 513005 - Repair&Maintenance-Compsys Hw | 250 | 0 | 255 | 255 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 353 | 913 | 962 | 49 | 5.4% |
| 513200 - Other Repair & Maint Serv | 37,672 | 31,669 | 39,262 | 7,593 | 24.0% |
| 513210 - Repair&Maint-Property/Grounds | 53,732 | 84,298 | 53,000 | (31,298) | (37.1)% |
| Subtotal | 5,051,159 | 3,082,337 | 3,199,298 | 116,961 | 3.8% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 13,913 | 5,355 | 13,954 | 8,599 | 160.6% |
| 514550 - Rental - Auto | 444,143 | 400,722 | 408,737 | 8,015 | 2.0% |
| 514600 - Rent-Heavy Eq-Trks&Constr Eq | 2,346 | 11,050 | 2,394 | (8,656) | (78.3)% |
| 514650 - Rental - Office Equipment | 19,234 | 17,519 | 15,016 | (2,503) | (14.3)% |
| 515000 - Rental - Other | 50,788 | 49,749 | 49,059 | (690) | (1.4)% |
| Subtotal | 530,423 | 484,395 | 489,160 | 4,765 | 1.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 5,174 | 15,995 | 337 | (15,658) | (97.9)% |
| 514010 - Rent Land&Bldgs-Non-Office | 48,337 | 47,466 | 54,159 | 6,693 | 14.1% |
| 515020 - Pole Rental & Attachments | 24 | 0 | 16 | 16 | 0.0% |
| Subtotal | 53,534 | 63,461 | 54,512 | (8,949) | (14.1)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Supplies | | | | | |
| 520000 - Office Supplies | 18,807 | 19,904 | 17,428 | (2,476) | (12.4)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 57,893 | 63,323 | 57,247 | (6,076) | (9.6)% |
| 520110 - Gasoline | 4,831 | 3,671 | 4,132 | 461 | 12.6% |
| 520120 - Diesel | 39,400 | 14,933 | 38,380 | 23,447 | 157.0% |
| 520200 - Building Maintenance Supplies | 186,688 | 184,767 | 170,764 | (14,003) | (7.6)% |
| 520210 - Plumbing, Heating & Vent | 221,287 | 152,418 | 203,096 | 50,678 | 33.2% |
| 520211 - Heating & Ventilation | 346,113 | 286,986 | 313,663 | 26,677 | 9.3% |
| 520215 - Fire Sprinklers | 974 | 6,529 | 993 | (5,536) | (84.8)% |
| 520220 - Small Tools | 63,477 | 53,832 | 64,091 | 10,259 | 19.1% |
| 520230 - Electrical Supplies | 156,791 | 145,359 | 158,366 | 13,007 | 8.9% |
| 520500 - Other General Supplies | 33,621 | 34,810 | 28,479 | (6,331) | (18.2)% |
| 520510 - It & Data Processing Supplies | 67 | 727 | 68 | (659) | (90.6)% |
| 520520 - Cloth & Clothing | 15,978 | 19,735 | 16,394 | (3,341) | (16.9)% |
| 520521 - Work Boots & Shoes | 24,325 | 21,609 | 22,256 | 647 | 3.0% |
| 520540 - Educational Supplies | 823 | 2,098 | 1,599 | (499) | (23.8)% |
| 520550 - Electronic | 516 | 1,837 | 526 | (1,311) | (71.4)% |
| 520580 - Agric, Hort, Wildlife | 29,043 | 22,089 | 18,536 | (3,553) | (16.1)% |
| 520585 - PEST CONTROL SUPPLIES | 5,590 | 0 | 5,189 | 5,189 | 0.0% |
| 520590 - Fire, Protection & Safety | 125,471 | 87,107 | 120,241 | 33,134 | 38.0% |
| 520600 - Recognition/Awards | 573 | 404 | 817 | 413 | 102.2% |
| 520601 - Public Service Recog Wk Food | 228 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 193 | 219 | 197 | (22) | (10.0)% |
| 520712 - Water | 2,777 | 3,231 | 2,880 | (351) | (10.9)% |
| 521000 - Natural Gas | 232,376 | 270,861 | 233,400 | (37,461) | (13.8)% |
| 521100 - Electricity | 3,809,861 | 3,361,736 | 3,582,536 | 220,800 | 6.6% |
| 521210 - Heating Oil #1 - Kerosene | 3,837 | 3,161 | 8,378 | 5,217 | 165.0% |
| 521220 - Heating Oil #2 - Uncut | 686,850 | 655,500 | 643,610 | (11,890) | (1.8)% |
| 521222 - Heating Oil #2 - B20% | (6,542) | 12,797 | 0 | (12,797) | (100.0)% |
| 521310 - Wood - Chips | 419,161 | 491,978 | 402,696 | (89,282) | (18.1)% |
| 521312 - Wood - Pellets | 62,489 | 51,899 | 63,975 | 12,076 | 23.3% |
| 521320 - Propane Gas | 185,133 | 185,708 | 187,988 | 2,280 | 1.2% |
| 521500 - Books&Periodicals-Library/Educ | 2,026 | 4,532 | 2,638 | (1,894) | (41.8)% |
| 521510 - Subscriptions | 266 | 565 | 312 | (253) | (44.8)% |
| 521515 - Subscriptions Other Info Serv | 0 | 15,422 | 0 | (15,422) | (100.0)% |
| 521520 - Other Books & Periodicals | 140 | 0 | 143 | 143 | 0.0% |



Buildings and General Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521600 - Road Supplies and Materials | 27,835 | 31,797 | 44,924 | 13,127 | 41.3% |
| 521800 - Household, Facility&Lab Suppl | 256,406 | 240,720 | 212,970 | (27,750) | (11.5)% |
| 521810 - Medical and Lab Supplies | 0 | 2,886 | 0 | (2,886) | (100.0)% |
| 521820 - Paper Products | 64,743 | 66,266 | 59,850 | (6,416) | (9.7)% |
| 521832 - Non-Legend Drugs (OTC) | 28 | 0 | 29 | 29 | 0.0% |
| 521850 - Cleaning Chemicals | 20,868 | 31,302 | 16,441 | (14,861) | (47.5)% |
| Subtotal | 7,100,942 | 6,552,718 | 6,705,232 | 152,514 | 2.3% |
| Travel | | | | | |
| 517310 - Chemical Waste Shipments | 3,187 | 3,144 | 3,250 | 106 | 3.4% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 12,088 | 8,658 | 11,557 | 2,899 | 33.5% |
| 518010 - Travel-Inst-Other Transp-Emp | 228 | 227 | 330 | 103 | 45.4% |
| 518020 - Travel-Inst-Meals-Emp | 0 | 31 | 0 | (31) | (100.0)% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 0 | 0 | 57 | 57 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 64 | 0 | 65 | 65 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 240 | 0 | 245 | 245 | 0.0% |
| Subtotal | 15,806 | 12,060 | 15,504 | 3,444 | 28.6% |
| Repair and Maintenance Services | | | | | |
| 513053 - Software-Rep&Maint-Security | 45,229 | 0 | 0 | 0 | 0.0% |
| Subtotal | 45,229 | 0 | 0 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 2,207 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,207 | 0 | 0 | 0 | 0.0% |
| Property Managment Services | | | | | |
| 510230 - Composting | 28,357 | 27,886 | 0 | (27,886) | (100.0)% |
| 512015 - Sprinkler Services & Insp | 129,755 | 40,000 | 0 | (40,000) | (100.0)% |
| Subtotal | 158,112 | 67,886 | 0 | (67,886) | (100.0)% |
| Total | 33,674,430 | 31,073,947 | 29,565,514 | (1,508,433) | (4.9)% |



Buildings and General Services

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Inter-Unit Transfers Fund | 38,597 | 0 | 0 | 0 | 0.0 |
| Coronavirus Relief Fund | 1,839,963 | 1,508,433 | 0 | (1,508,433) | (100.0) |
| Facilities Operations Fund | 31,795,870 | 29,565,514 | 29,565,514 | 0 | 0.0 |
| Total | 33,674,430 | 31,073,947 | 29,565,514 | (1,508,433) | (4.9) |



Executive Office

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Executive office - governor's office | 14.00 | 1,992,915 | 1,855,270 | 1,869,993 |
| Total | 14.00 | 1,992,915 | 1,855,270 | 1,869,993 |
| Fund Type | | | | |
| General Funds | | 1,513,910 | 1,657,770 | 1,672,493 |
| Coronavirus Relief Fund | | 298,316 | 0 | 0 |
| IDT Funds | | 180,689 | 197,500 | 197,500 |
| Total | | 1,992,915 | 1,855,270 | 1,869,993 |



Executive office - governor's office

Department/Program Description

Executive Office - Office of the Governor

Executive Summary

Philosophy

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

- * Prioritize growing the economy, making Vermont more affordable and protecting the most vulnerable;
- * Reverse Vermont's demographic crisis;
- * Eliminate the economic and educational inequality that exists from region to region;
- * Deliver high quality, high value services to Vermonters in increasingly efficient ways;
- * Consistently rethink the systems of state government, and embrace a culture of continuous improvement and result-based accountability
- * Provide relentlessly positive operational leadership; and
- * Produce measurable results.

Key Initiatives

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

- * Managing the response and recovery to COVID-19 in a way that results in the fewest lives lost and the strongest economic recovery.
- * Ensuring all state agencies and departments utilize their full capacity, powers and programs to make strengthening the Vermont economy, making Vermont more affordable, and protecting vulnerable Vermonters their top strategic and operational goals.
- * Managing a State Strategic Plan, and other continuous improvement initiatives, that set clear priorities, improve operational efficiency, productivity and measures the value of every program and service by the output, not the input.
- * Reporting to work every day fully committed to ensuring the entire Administration is implementing the strategic priorities; working to grow the economy, make the state more affordable; and helping families keep more of what they earn, while protecting our most vulnerable.

Office Functions

- * Constituent Services. The Constituent Services Office (CSO) supports Vermonters providing their input and/or seeking assistance from state government.

Duties include coordinating and providing high quality constituent service and referrals, working with all agencies and departments, legislators, as well as outside organizations.



Executive Office

* Legislative Affairs, Budget and Policy Development & Coordination with Agencies and Departments. Staff functions include budget and policy development, communication, and coordination with agencies and departments as well as with the Legislature and outside organizations. The Executive Office also provides constituent service and policy development guidance and analysis at the request of the legislators.

* Legal Administration/Obligations. Staff support the Governor as he fulfills his constitutional and statutory duties as Vermont's Chief Executive. This includes emergency management, executive orders, extraditions, pardons, borrowing by state agencies and state-backed agencies, land transactions, request for public records and records retention, appointments and many other responsibilities.

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

* Boards, Commissions & Appointments. Duties include finding qualified Vermonters to fill vacancies on over 180 Boards and Commissions. Boards and Commissions are a critical part of the governmental process and an opportunity for Vermonters to contribute to our system of self-government. Duties also include managing the process for the Governor to make appointments to fill judicial, legislative and other vacancies.

* Government Modernization. Reducing operating costs and streamlining services is essential to giving taxpayers the best value and results. To facilitate the modernization of state government, the Governor's PIVOT strategic budgeting and restructuring priorities are being coordinated and managed out of the Executive Office.

* Monitoring Public Safety. The Executive Office collaborates with the Department of Public Safety, Vermont Emergency Management, the Agency of Transportation and other agencies/departments, as well as our federal partners, to closely monitor, and where necessary respond, to public safety events and emergencies. The Executive Office also plays a leadership role in the State's emergency response plans, as exhibited in the State's response to COVID-19.

* Scheduling. The Executive Office manages the scheduling of the Governor's highly sought-after time.

The efficient use of the Governor's time is essential to the operations of state government and valuable to Vermonters who want to engage directly with the state's chief executive.

Funding Levels

The FY 2022 budget request to the General Assembly reflects a .7936% (\$14,723) increase over FY2021 primarily attributable to state-wide allocated costs for digital services (up \$22,000) and fee-for-space (up \$17,000) increasing over FY2021 levels.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Salaries and Wages | 1,163,476 | 925,450 | 886,683 |
| Fringe Benefits | 377,172 | 491,059 | 508,298 |
| Contracted and 3rd Party Service | 7,644 | 0 | 0 |
| Equipment | 4,416 | 5,256 | 5,256 |
| IT/Telecom Services and Equipment | 64,253 | 73,845 | 92,884 |
| Other Operating Expenses | 498 | 7,442 | 7,453 |
| Other Purchased Services | 88,322 | 55,475 | 54,975 |



Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------|-------------------|--------------------------------|------------------------------------|
| Property and Maintenance | 1,876 | 0 | 0 |
| Rental Other | 21,283 | 17,388 | 17,388 |
| Rental Property | 249,002 | 238,559 | 256,260 |
| Supplies | 2,747 | 5,000 | 5,000 |
| Travel | 12,227 | 35,796 | 35,796 |
| Total | 1,992,915 | 1,855,270 | 1,869,993 |
| General Funds | 1,513,910 | 1,657,770 | 1,672,493 |
| Coronavirus Relief Fund | 298,316 | 0 | 0 |
| IDT Funds | 180,689 | 197,500 | 197,500 |
| Total | 1,992,915 | 1,855,270 | 1,869,993 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------------|-------------|------------------|--------------------|-------------------|------------------|
| 107001 | 90000P - Governor | 1.0 | 1.0 | 184,101 | 11,206 | 42,802 | 238,109 |
| 107002 | 96110E - Chief of Staff | 1.0 | 1.0 | 148,117 | 10,685 | 33,531 | 192,333 |
| 107003 | 94420E - Director of Communications | 1.0 | 1.0 | 99,590 | 7,619 | 35,707 | 142,916 |
| 107004 | 05110X - Business Mgr/Office Mgr | 1.0 | 1.0 | 76,336 | 5,840 | 9,992 | 92,168 |
| 107006 | 95550E - Exec. Asst/Scheduling Director | 1.0 | 1.0 | 75,130 | 5,747 | 18,188 | 99,065 |
| 107007 | 92300E - Chief of Health Care Reform | 1.0 | 1.0 | 135,255 | 10,347 | 33,715 | 179,317 |
| 107008 | 95430E - Sr Dir Boards Comm&Public Svs | 1.0 | 1.0 | 62,005 | 4,743 | 16,620 | 83,368 |
| 107012 | 95691E - Dir Policy Dev & Legis Affairs | 1.0 | 1.0 | 97,386 | 7,450 | 35,444 | 140,280 |
| 107013 | 95500E - Sec of Civil&Military Affairs | 1.0 | 1.0 | 99,466 | 7,609 | 40,162 | 147,237 |
| 107014 | 95650E - Legal Counsel | 1.0 | 1.0 | 129,251 | 9,888 | 46,051 | 185,190 |
| 107021 | 05040E - Constituent Services Manager | 1.0 | 1.0 | 55,337 | 4,233 | 24,163 | 83,733 |
| 107024 | 94360E - Exec. Asst. to Snr. Staff | 1.0 | 1.0 | 55,337 | 4,233 | 34,887 | 94,457 |
| 107025 | 94360E - Exec. Asst. to Snr. Staff | 1.0 | 1.0 | 49,442 | 3,782 | 15,118 | 68,342 |
| 107030 | 94520E - AsstDir Policy Dev&Leg Affairs | 1.0 | 1.0 | 88,130 | 6,742 | 19,742 | 114,614 |
| Total | | 14.0 | 14.0 | 1,354,883 | 100,124 | 406,122 | 1,861,129 |



Executive Office

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,163,476 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 1,362,960 | 1,354,883 | (8,077) | (0.6)% |
| 500040 - Temporary Employees | 0 | 52,472 | 52,472 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (489,982) | (520,672) | (30,690) | 6.3% |
| Subtotal | 1,163,476 | 925,450 | 886,683 | (38,767) | (4.2)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 82,384 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | 0 | 100,004 | 100,125 | 121 | 0.1% |
| 501500 - Health Ins - Classified Empl | 130,418 | 0 | 0 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 187,335 | 204,016 | 16,681 | 8.9% |
| 502000 - Retirement - Classified Empl | 147,782 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 180,922 | 181,115 | 193 | 0.1% |
| 502500 - Dental - Classified Employees | 8,343 | 0 | 0 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 11,704 | 11,704 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 4,581 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 5,754 | 5,721 | (33) | (0.6)% |
| 503500 - LTD - Classified Employees | 2,356 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 3,134 | 3,114 | (20) | (0.6)% |
| 504000 - EAP - Classified Empl | 349 | 0 | 0 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 448 | 448 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 960 | 1,758 | 2,055 | 297 | 16.9% |
| Subtotal | 377,172 | 491,059 | 508,298 | 17,239 | 3.5% |
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 7,444 | 0 | 0 | 0 | 0.0% |
| 507615 - Interpreters | 200 | 0 | 0 | 0 | 0.0% |
| Subtotal | 7,644 | 0 | 0 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 4,416 | 1,560 | 1,560 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 0 | 3,696 | 3,696 | 0 | 0.0% |
| Subtotal | 4,416 | 5,256 | 5,256 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 570 | 0 | 0 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 7,219 | 0 | 0 | 0 | 0.0% |
| 516611 - Toll-Free Telephone | 724 | 600 | 600 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516658 - Telecom-Conf Calling Services | 963 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 6,027 | 8,080 | 8,080 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 19,955 | 0 | 22,199 | 22,199 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 10,494 | 11,854 | 9,618 | (2,236) | (18.9)% |
| 516672 - ADS Centrex Exp. | 858 | 10,883 | 10,883 | 0 | 0.0% |
| 516679 - It Inter Svc Cost App Dev&Main | 0 | 24,164 | 24,164 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 17,443 | 18,064 | 17,140 | (924) | (5.1)% |
| 522220 - Software - Other | 0 | 200 | 200 | 0 | 0.0% |
| Subtotal | 64,253 | 73,845 | 92,884 | 19,039 | 25.8% |
| Other Operating Expenses | | | | | |
| 523199 - Other Operating Expense | 0 | 6,850 | 6,850 | 0 | 0.0% |
| 523620 - Single Audit Allocation | 498 | 592 | 603 | 11 | 1.9% |
| Subtotal | 498 | 7,442 | 7,453 | 11 | 0.1% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 438 | 743 | 339 | (404) | (54.4)% |
| 516010 - Insurance - General Liability | 2,146 | 4,476 | 5,062 | 586 | 13.1% |
| 516500 - Dues | 68,617 | 30,000 | 30,000 | 0 | 0.0% |
| 516550 - Licenses | 0 | 420 | 420 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 499 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 0 | 900 | 900 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 24 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 0 | 2,250 | 2,250 | 0 | 0.0% |
| 517200 - Postage | 0 | 2,500 | 2,500 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 1,112 | 0 | 0 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 1,660 | 0 | 0 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | 261 | 0 | 0 | 0 | 0.0% |
| 519005 - Agency Fee | 4,608 | 4,993 | 4,608 | (385) | (7.7)% |
| 519006 - Human Resources Services | 8,958 | 9,193 | 8,896 | (297) | (3.2)% |
| Subtotal | 88,322 | 55,475 | 54,975 | (500) | (0.9)% |
| Property and Maintenance | | | | | |
| 513010 - Repair & Maint - Office Tech | 1,876 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,876 | 0 | 0 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 18,187 | 17,388 | 17,388 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 3,096 | 0 | 0 | 0 | 0.0% |
| Subtotal | 21,283 | 17,388 | 17,388 | 0 | 0.0% |



Executive Office

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 249,002 | 238,559 | 256,260 | 17,701 | 7.4% |
| Subtotal | 249,002 | 238,559 | 256,260 | 17,701 | 7.4% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,698 | 5,000 | 5,000 | 0 | 0.0% |
| 520600 - Recognition/Awards | 864 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 135 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 50 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,747 | 5,000 | 5,000 | 0 | 0.0% |
| Travel | | | | | |
| 517999 - Travel In-State Employee | 0 | 22,314 | 22,314 | 0 | 0.0% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 55 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 55 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 556 | 0 | 0 | 0 | 0.0% |
| 518499 - Travel Out-State Employee | 0 | 13,482 | 13,482 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 48 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 5,257 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 930 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 4,673 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 653 | 0 | 0 | 0 | 0.0% |
| Subtotal | 12,227 | 35,796 | 35,796 | 0 | 0.0% |
| Total | 1,992,915 | 1,855,270 | 1,869,993 | 14,723 | 0.8% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 1,513,910 | 1,657,770 | 1,672,493 | 14,723 | 0.9 |
| Inter-Unit Transfers Fund | 175,219 | 197,500 | 197,500 | 0 | 0.0 |
| FEMA IDT Fund | 5,471 | 0 | 0 | 0 | 0.0 |
| Coronavirus Relief Fund | 298,316 | 0 | 0 | 0 | 0.0 |
| Total | 1,992,915 | 1,855,270 | 1,869,993 | 14,723 | 0.8 |



Legislature

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Legislature | 18.00 | 7,212,208 | 8,691,089 | 8,801,637 |
| Total | 18.00 | 7,212,208 | 8,691,089 | 8,801,637 |
| Fund Type | | | | |
| General Funds | | 7,212,208 | 8,691,089 | 8,801,637 |
| Total | | 7,212,208 | 8,691,089 | 8,801,637 |



Legislature

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.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Salaries and Wages | 3,950,837 | 4,287,114 | 4,304,998 |
| Fringe Benefits | 587,817 | 431,285 | 575,857 |
| Contracted and 3rd Party Service | 3 | 20,000 | 20,000 |
| PerDiem and Other Personal Services | 1,362 | 182,332 | 132,619 |
| Equipment | 16,038 | 20,000 | 20,000 |
| IT/Telecom Services and Equipment | 197,791 | 176,688 | 184,511 |
| Other Operating Expenses | 0 | 0 | 4,244 |
| Other Purchased Services | 441,395 | 507,905 | 550,520 |
| Property and Maintenance | 1,286 | 5,000 | 10,000 |
| Rental Other | 259 | 0 | 0 |
| Rental Property | 578,556 | 515,265 | 533,888 |
| Supplies | 55,275 | 66,000 | 67,500 |
| Travel | 1,301,693 | 2,389,500 | 2,317,500 |
| Repair and Maintenance Services | 1,920 | 0 | 0 |
| Rentals | 77,977 | 90,000 | 80,000 |
| Total | 7,212,208 | 8,691,089 | 8,801,637 |
| General Funds | 7,212,208 | 8,691,089 | 8,801,637 |
| Total | 7,212,208 | 8,691,089 | 8,801,637 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 127008 | 95250L - Legislative Council Assistant | 1.0 | 1.0 | 46,488 | 3,556 | 27,800 | 77,844 |
| 127017 | 93170L - Deputy Director Operations | 1.0 | 1.0 | 85,072 | 6,508 | 42,564 | 134,144 |
| 127018 | 93350L - Supervisor Of Committee Servs | 1.0 | 1.0 | 69,285 | 5,301 | 39,082 | 113,668 |
| 127021 | 95250L - Legislative Council Assistant | 1.0 | 1.0 | 62,442 | 4,776 | 31,320 | 98,538 |
| 127025 | 94840L - Leadership Assistant | 1.0 | 1.0 | 72,966 | 5,582 | 8,753 | 87,301 |
| 127031 | 94840L - Leadership Assistant | 1.0 | 1.0 | 0 | 0 | 18,411 | 18,411 |
| 127102 | 94840L - Leadership Assistant | 1.0 | 1.0 | 76,440 | 5,847 | 10,005 | 92,292 |
| 157051 | 92960L - Journal Secretary - House | 1.0 | 1.0 | 65,666 | 5,023 | 38,285 | 108,974 |
| 157054 | 92760L - Clerk Of House | 1.0 | 1.0 | 118,061 | 9,032 | 25,569 | 152,662 |
| 157614 | 92780L - Second Asst Clerk Of House | 1.0 | 1.0 | 56,514 | 4,323 | 13,330 | 74,167 |
| 157617 | 92970L - Calendar Secretary - House | 1.0 | 1.0 | 48,443 | 3,705 | 6,453 | 58,601 |
| 157618 | 92830L - Secretary | 1.0 | 1.0 | 56,555 | 4,326 | 7,628 | 68,509 |
| 157620 | 92770L - First Assistant Clerk Of House | 1.0 | 1.0 | 73,091 | 5,592 | 39,921 | 118,604 |
| 167052 | 92900L - Secretary Of Senate | 1.0 | 1.0 | 115,294 | 8,820 | 37,584 | 161,698 |
| 167053 | 92980L - Journal Secretary - Senate | 1.0 | 1.0 | 88,546 | 6,774 | 37,076 | 132,396 |
| 167615 | 92990L - Calendar Secretary - Senate | 1.0 | 1.0 | 0 | 0 | 18,411 | 18,411 |
| 167616 | 92910L - Assistant Secretary Of Senate | 1.0 | 1.0 | 85,862 | 6,568 | 17,911 | 110,341 |
| 167621 | 92830L - Secretary | 1.0 | 1.0 | 0 | 0 | 18,411 | 18,411 |
| Total | | 18.0 | 18.0 | 1,120,725 | 85,733 | 438,514 | 1,644,972 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 3,950,341 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 1,522,217 | 1,120,725 | (401,492) | (26.4)% |
| 500040 - Temporary Employees | 0 | 2,764,897 | 3,184,273 | 419,376 | 15.2% |
| 500060 - Overtime | 495 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,950,837 | 4,287,114 | 4,304,998 | 17,884 | 0.4% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 332,978 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | (228) | 58,884 | 85,733 | 26,849 | 45.6% |
| 501500 - Health Ins - Classified Empl | 112,593 | 0 | 0 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 171,480 | 234,033 | 62,553 | 36.5% |



Legislature

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 502000 - Retirement - Classified Empl | 109,374 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 110,020 | 184,121 | 74,101 | 67.4% |
| 502500 - Dental - Classified Employees | 7,347 | 0 | 0 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 9,196 | 13,376 | 4,180 | 45.5% |
| 503000 - Life Ins - Classified Empl | 2,646 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 3,248 | 4,027 | 779 | 24.0% |
| 503500 - LTD - Classified Employees | 1,476 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 1,580 | 2,381 | 801 | 50.7% |
| 504000 - EAP - Classified Empl | 307 | 0 | 0 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 416 | 576 | 160 | 38.5% |
| 505200 - Workers Comp - Ins Premium | 19,006 | 24,901 | 29,110 | 4,209 | 16.9% |
| 505500 - Unemployment Compensation | 1,368 | 49,060 | 20,000 | (29,060) | (59.2)% |
| 505700 - Catamount Health Assessment | 948 | 2,500 | 2,500 | 0 | 0.0% |
| Subtotal | 587,817 | 431,285 | 575,857 | 144,572 | 33.5% |
| Contracted and 3rd Party Service | | | | | |
| 507205 - Court Officer Contracts | 3 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 0 | 20,000 | 20,000 | 0 | 0.0% |
| Subtotal | 3 | 20,000 | 20,000 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 1,400 | 1,500 | 1,500 | 0 | 0.0% |
| 506200 - Other Pers Serv | (38) | 180,832 | 131,119 | (49,713) | (27.5)% |
| Subtotal | 1,362 | 182,332 | 132,619 | (49,713) | (27.3)% |
| Equipment | | | | | |
| 522217 - Hw - Printers,Copiers,Scanners | 0 | 10,000 | 10,000 | 0 | 0.0% |
| 522272 - Hardware - Security | 4,670 | 0 | 0 | 0 | 0.0% |
| 522410 - Office Equipment | 1,774 | 10,000 | 10,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 9,594 | 0 | 0 | 0 | 0.0% |
| Subtotal | 16,038 | 20,000 | 20,000 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 34,383 | 7,000 | 10,000 | 3,000 | 42.9% |
| 516620 - Internet | 761 | 0 | 0 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 1,209 | 3,000 | 3,000 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 2,100 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 159,016 | 166,688 | 171,511 | 4,823 | 2.9% |
| 516672 - ADS Centrex Exp. | 21 | 0 | 0 | 0 | 0.0% |
| 519085 - Software as a Service | 300 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 197,791 | 176,688 | 184,511 | 7,823 | 4.4% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 0 | 0 | 4,244 | 4,244 | 0.0% |
| Subtotal | 0 | 0 | 4,244 | 4,244 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 550 | 1,244 | 694 | 126.2% |
| 516010 - Insurance - General Liability | 0 | 12,355 | 13,276 | 921 | 7.5% |
| 516500 - Dues | 281,372 | 280,000 | 300,000 | 20,000 | 7.1% |
| 516652 - Telecom-Telephone Services | 18 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 5,000 | 6,000 | 1,000 | 20.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 107,481 | 135,000 | 135,000 | 0 | 0.0% |
| 517020 - Photocopying | 37,635 | 50,000 | 60,000 | 10,000 | 20.0% |
| 517100 - Registration For Meetings&Conf | 5,075 | 6,000 | 10,000 | 4,000 | 66.7% |
| 517200 - Postage | 34 | 750 | 750 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 1,955 | 2,500 | 2,500 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 0 | 750 | 750 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 230 | 2,000 | 4,000 | 2,000 | 100.0% |
| 517410 - Catering-Meals-Cost | 1,605 | 7,000 | 7,000 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 4,285 | 2,000 | 6,000 | 4,000 | 200.0% |
| 519000 - Other Purchased Services | 1,705 | 4,000 | 4,000 | 0 | 0.0% |
| Subtotal | 441,395 | 507,905 | 550,520 | 42,615 | 8.4% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 483 | 0 | 0 | 0 | 0.0% |
| 510210 - Rubbish Removal | 120 | 0 | 0 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 683 | 0 | 0 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 0 | 5,000 | 10,000 | 5,000 | 100.0% |
| Subtotal | 1,286 | 5,000 | 10,000 | 5,000 | 100.0% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 76 | 0 | 0 | 0 | 0.0% |
| 514550 - Rental - Auto | 183 | 0 | 0 | 0 | 0.0% |
| Subtotal | 259 | 0 | 0 | 0 | 0.0% |
| Rental Property | | | | | |
| 514010 - Rent Land&Bldgs-Non-Office | 1,383 | 0 | 0 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 577,173 | 515,265 | 533,888 | 18,623 | 3.6% |
| Subtotal | 578,556 | 515,265 | 533,888 | 18,623 | 3.6% |



Legislature

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Supplies | | | | | |
| 520000 - Office Supplies | 27,047 | 36,000 | 36,000 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 307 | 1,000 | 1,000 | 0 | 0.0% |
| 520700 - Food | 2,741 | 4,000 | 5,500 | 1,500 | 37.5% |
| 520712 - Water | 682 | 1,000 | 1,000 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 11,264 | 6,000 | 6,000 | 0 | 0.0% |
| 521510 - Subscriptions | 13,118 | 18,000 | 18,000 | 0 | 0.0% |
| 521520 - Other Books & Periodicals | 114 | 0 | 0 | 0 | 0.0% |
| Subtotal | 55,275 | 66,000 | 67,500 | 1,500 | 2.3% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 234,833 | 456,000 | 430,600 | (25,400) | (5.6)% |
| 518010 - Travel-Inst-Other Transp-Emp | 1,809 | 2,000 | 2,600 | 600 | 30.0% |
| 518020 - Travel-Inst-Meals-Emp | 412,041 | 936,500 | 901,600 | (34,900) | (3.7)% |
| 518030 - Travel-Inst-Lodging-Emp | 582,990 | 952,500 | 906,700 | (45,800) | (4.8)% |
| 518040 - Travel-Inst-Incidentals-Emp | 212 | 2,000 | 2,500 | 500 | 25.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 1,015 | 1,500 | 1,500 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 62 | 10 | 10 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 1,237 | 1,500 | 1,500 | 0 | 0.0% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 14 | 40 | 40 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 2,236 | 1,000 | 2,000 | 1,000 | 100.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 20,580 | 11,000 | 20,500 | 9,500 | 86.4% |
| 518520 - Travel-Outst-Meals-Emp | 3,430 | 2,000 | 4,000 | 2,000 | 100.0% |
| 518530 - Travel-Outst-Lodging-Emp | 31,653 | 12,000 | 32,000 | 20,000 | 166.7% |
| 518540 - Travel-Outst-Incidentals-Emp | 1,322 | 1,000 | 1,500 | 500 | 50.0% |
| 518700 - Travel-Outst-Automileage-Nonemp | 102 | 500 | 500 | 0 | 0.0% |
| 518710 - Travel-Outst-Other Trans-Nonemp | 2,786 | 4,000 | 4,000 | 0 | 0.0% |
| 518720 - Travel-Outst-Meals-Nonemp | 520 | 1,000 | 1,000 | 0 | 0.0% |
| 518730 - Travel-Outst-Lodging-Nonemp | 4,319 | 4,450 | 4,450 | 0 | 0.0% |
| 518740 - Travel-Outst-Incidentals-Nonemp | 534 | 500 | 500 | 0 | 0.0% |
| Subtotal | 1,301,693 | 2,389,500 | 2,317,500 | (72,000) | (3.0)% |
| Repair and Maintenance Services | | | | | |
| 513035 - Hardware-Rep&Maint-VoiceNetwork | 1,920 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,920 | 0 | 0 | 0 | 0.0% |
| Rentals | | | | | |
| 514704 - Hardware Lease-Print Copy Scan | 75,050 | 90,000 | 80,000 | (10,000) | (11.1)% |
| 516553 - Software-License-IT ServDesk | 1,627 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516554 - Software-License-Security | 800 | 0 | 0 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 500 | 0 | 0 | 0 | 0.0% |
| Subtotal | 77,977 | 90,000 | 80,000 | (10,000) | (11.1)% |
| Total | 7,212,208 | 8,691,089 | 8,801,637 | 110,548 | 1.3% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 7,212,208 | 8,691,089 | 8,801,637 | 110,548 | 1.3 |
| Total | 7,212,208 | 8,691,089 | 8,801,637 | 110,548 | 1.3 |



Legislative Council

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Legislative counsel | 0.00 | 3,926,206 | 3,187,533 | 0 |
| Legislative Council | 24.00 | 0 | 0 | 3,317,236 |
| Total | 24.00 | 3,926,206 | 3,187,533 | 3,317,236 |
| Fund Type | | | | |
| General Funds | | 3,926,206 | 3,187,533 | 3,317,236 |
| Total | | 3,926,206 | 3,187,533 | 3,317,236 |



Legislative counsel

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

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 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 2,596,623 | 1,402,798 | 0 |
| Fringe Benefits | 1,062,510 | 1,322,809 | 0 |
| Contracted and 3rd Party Service | 0 | 86,040 | 0 |
| PerDiem and Other Personal Services | 0 | 180,867 | 0 |
| Equipment | 20,774 | 2,500 | 0 |
| IT/Telecom Services and Equipment | 31,799 | 62,336 | 0 |
| Other Operating Expenses | 3,628 | 4,003 | 0 |
| Other Purchased Services | 9,111 | 37,998 | 0 |
| Property and Maintenance | 0 | 12,529 | 0 |
| Rental Property | 192,443 | 37,364 | 0 |
| Supplies | 3,388 | 9,238 | 0 |
| Travel | 5,221 | 4,500 | 0 |
| Repair and Maintenance Services | (799) | 24,551 | 0 |
| Rentals | 1,509 | 0 | 0 |
| Total | 3,926,206 | 3,187,533 | 0 |
| General Funds | 3,926,206 | 3,187,533 | 0 |
| Total | 3,926,206 | 3,187,533 | 0 |



Legislative Council

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 2,589,729 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 938,569 | 0 | (938,569) | (100.0)% |
| 500040 - Temporary Employees | 0 | 464,229 | 0 | (464,229) | (100.0)% |
| 500060 - Overtime | 6,894 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,596,623 | 1,402,798 | 0 | (1,402,798) | (100.0)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 188,536 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | 0 | 196,392 | 0 | (196,392) | (100.0)% |
| 501500 - Health Ins - Classified Empl | 470,640 | 0 | 0 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 626,972 | 0 | (626,972) | (100.0)% |
| 502000 - Retirement - Classified Empl | 333,183 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 401,371 | 0 | (401,371) | (100.0)% |
| 502500 - Dental - Classified Employees | 26,697 | 0 | 0 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 30,096 | 0 | (30,096) | (100.0)% |
| 503000 - Life Ins - Classified Empl | 7,320 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 10,833 | 0 | (10,833) | (100.0)% |
| 503500 - LTD - Classified Employees | 4,640 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 5,903 | 0 | (5,903) | (100.0)% |
| 504000 - EAP - Classified Empl | 842 | 0 | 0 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 1,152 | 0 | (1,152) | (100.0)% |
| 505200 - Workers Comp - Ins Premium | 9,585 | 5,090 | 0 | (5,090) | (100.0)% |
| 505500 - Unemployment Compensation | 17,294 | 40,000 | 0 | (40,000) | (100.0)% |
| 505700 - Catamount Health Assessment | 3,774 | 5,000 | 0 | (5,000) | (100.0)% |
| Subtotal | 1,062,510 | 1,322,809 | 0 | (1,322,809) | (100.0)% |
| Contracted and 3rd Party Service | | | | | |
| 507566 - IT Contracts - Application Support | 0 | 86,040 | 0 | (86,040) | (100.0)% |
| Subtotal | 0 | 86,040 | 0 | (86,040) | (100.0)% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 180,867 | 0 | (180,867) | (100.0)% |
| Subtotal | 0 | 180,867 | 0 | (180,867) | (100.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 1,277 | 0 | 0 | 0 | 0.0% |
| 522410 - Office Equipment | 19,497 | 2,500 | 0 | (2,500) | (100.0)% |
| Subtotal | 20,774 | 2,500 | 0 | (2,500) | (100.0)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| IT/Telecom Services and Equipment | | | | | |
| 516620 - Internet | 0 | 9,000 | 0 | (9,000) | (100.0)% |
| 516659 - Telecom-Wireless Phone Service | (491) | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 32,290 | 20,523 | 0 | (20,523) | (100.0)% |
| 516672 - ADS Centrex Exp. | 0 | 4,000 | 0 | (4,000) | (100.0)% |
| 516685 - ADS Allocation Exp. | 0 | 320 | 0 | (320) | (100.0)% |
| 522200 - Hw - Other Info Tech | 0 | 20,019 | 0 | (20,019) | (100.0)% |
| 522220 - Software - Other | 0 | 8,474 | 0 | (8,474) | (100.0)% |
| Subtotal | 31,799 | 62,336 | 0 | (62,336) | (100.0)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 3,628 | 4,003 | 0 | (4,003) | (100.0)% |
| Subtotal | 3,628 | 4,003 | 0 | (4,003) | (100.0)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 2,022 | 0 | (2,022) | (100.0)% |
| 516010 - Insurance - General Liability | 0 | 11,642 | 0 | (11,642) | (100.0)% |
| 516550 - Licenses | 6,300 | 5,800 | 0 | (5,800) | (100.0)% |
| 516820 - Advertising - Job Vacancies | 430 | 1,250 | 0 | (1,250) | (100.0)% |
| 517020 - Photocopying | 799 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 1,112 | 0 | 0 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 6 | 0 | 0 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 325 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 139 | 17,284 | 0 | (17,284) | (100.0)% |
| Subtotal | 9,111 | 37,998 | 0 | (37,998) | (100.0)% |
| Property and Maintenance | | | | | |
| 513000 - Rep&Maint-Info Tech Hardware | 0 | 12,529 | 0 | (12,529) | (100.0)% |
| Subtotal | 0 | 12,529 | 0 | (12,529) | (100.0)% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 192,443 | 37,364 | 0 | (37,364) | (100.0)% |
| Subtotal | 192,443 | 37,364 | 0 | (37,364) | (100.0)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 2,280 | 2,500 | 0 | (2,500) | (100.0)% |
| 520500 - Other General Supplies | 349 | 0 | 0 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 896 | 5,738 | 0 | (5,738) | (100.0)% |
| 520700 - Food | 342 | 500 | 0 | (500) | (100.0)% |
| 521500 - Books&Periodicals-Library/Educ | 2,479 | 500 | 0 | (500) | (100.0)% |
| 521510 - Subscriptions | (2,958) | 0 | 0 | 0 | 0.0% |



Legislative Council

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 3,388 | 9,238 | 0 | (9,238) | (100.0)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 1,250 | 0 | 0 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 295 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 65 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 48 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 0 | 4,500 | 0 | (4,500) | (100.0)% |
| 518510 - Travel-Outst-Other Trans-Emp | 1,301 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 292 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 1,939 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 30 | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,221 | 4,500 | 0 | (4,500) | (100.0)% |
| Repair and Maintenance Services | | | | | |
| 513053 - Software-Rep&Maint-Security | (799) | 0 | 0 | 0 | 0.0% |
| 513058 - Software-Repair&Maint-Desktop | 0 | 24,551 | 0 | (24,551) | (100.0)% |
| Subtotal | (799) | 24,551 | 0 | (24,551) | (100.0)% |
| Rentals | | | | | |
| 516559 - Software-License-DeskLaptop PC | 1,509 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,509 | 0 | 0 | 0 | 0.0% |
| Total | 3,926,206 | 3,187,533 | 0 | (3,187,533) | (100.0)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 3,926,206 | 3,187,533 | 0 | (3,187,533) | (100.0) |
| Total | 3,926,206 | 3,187,533 | 0 | (3,187,533) | (100.0) |



Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 0 | 0 | 2,138,136 |
| Fringe Benefits | 0 | 0 | 923,928 |
| PerDiem and Other Personal Services | 0 | 0 | 4,344 |
| IT/Telecom Services and Equipment | 0 | 0 | 22,462 |
| Other Purchased Services | 0 | 0 | 17,099 |
| Rental Property | 0 | 0 | 201,267 |
| Supplies | 0 | 0 | 3,000 |
| Travel | 0 | 0 | 7,000 |
| Total | 0 | 0 | 3,317,236 |
| General Funds | 0 | 0 | 3,317,236 |
| Total | 0 | 0 | 3,317,236 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 127001 | 94430L - Director and Chief Counsel | 1.0 | 1.0 | 133,806 | 10,236 | 25,201 | 169,243 |
| 127003 | 92945L - Legislative Drafting Tech | 1.0 | 1.0 | 46,592 | 3,565 | 27,824 | 77,981 |
| 127005 | 94610L - Legislative Counsel | 1.0 | 1.0 | 72,301 | 5,531 | 25,151 | 102,983 |
| 127006 | 94610L - Legislative Counsel | 1.0 | 1.0 | 103,480 | 7,916 | 35,735 | 147,131 |
| 127007 | 94610L - Legislative Counsel | 1.0 | 1.0 | 72,301 | 5,531 | 25,885 | 103,717 |
| 127009 | 94435L - Deputy Chief Counsel | 1.0 | 1.0 | 128,066 | 9,797 | 43,579 | 181,442 |
| 127013 | 94610L - Legislative Counsel | 1.0 | 1.0 | 84,282 | 6,447 | 20,552 | 111,281 |
| 127014 | 95260L - Legislative Council Management | 1.0 | 1.0 | 67,142 | 5,137 | 24,013 | 96,292 |
| 127016 | 94610L - Legislative Counsel | 1.0 | 1.0 | 103,480 | 7,916 | 35,735 | 147,131 |
| 127019 | 94610L - Legislative Counsel | 1.0 | 1.0 | 92,934 | 7,110 | 34,912 | 134,956 |
| 127020 | 94610L - Legislative Counsel | 1.0 | 1.0 | 92,934 | 7,110 | 44,298 | 144,342 |
| 127022 | 94435L - Deputy Chief Counsel | 1.0 | 1.0 | 118,643 | 9,076 | 26,531 | 154,250 |
| 127023 | 94610L - Legislative Counsel | 1.0 | 1.0 | 92,934 | 7,110 | 34,912 | 134,956 |
| 127024 | 94610L - Legislative Counsel | 1.0 | 1.0 | 92,934 | 7,110 | 34,912 | 134,956 |
| 127027 | 89440L - Editor | 1.0 | 1.0 | 61,838 | 4,731 | 31,185 | 97,754 |
| 127028 | 94610L - Legislative Counsel | 1.0 | 1.0 | 103,480 | 7,916 | 40,641 | 152,037 |
| 127029 | 94610L - Legislative Counsel | 1.0 | 1.0 | 92,934 | 7,110 | 28,657 | 128,701 |
| 127030 | 94610L - Legislative Counsel | 1.0 | 1.0 | 92,934 | 7,110 | 44,298 | 144,342 |
| 127033 | 94610L - Legislative Counsel | 1.0 | 1.0 | 92,934 | 7,110 | 34,912 | 134,956 |



Legislative Council

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 127036 | 94610L - Legislative Counsel | 1.0 | 1.0 | 92,934 | 7,110 | 34,912 | 134,956 |
| 127037 | 89440L - Editor | 1.0 | 1.0 | 39,998 | 3,060 | 26,370 | 69,428 |
| 127038 | 89440L - Editor | 1.0 | 1.0 | 45,011 | 3,444 | 33,730 | 82,185 |
| 127101 | 95320L - Committee Staff Assistant | 1.0 | 1.0 | 0 | 0 | 18,411 | 18,411 |
| 127106 | 94610L - Legislative Counsel | 1.0 | 1.0 | 81,578 | 6,241 | 27,198 | 115,017 |
| Total | | 24.0 | 24.0 | 2,005,470 | 153,424 | 759,554 | 2,918,448 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500010 - Exempt | 0 | 0 | 2,005,470 | 2,005,470 | 0.0% |
| 500040 - Temporary Employees | 0 | 0 | 146,404 | 146,404 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | 0 | (13,738) | (13,738) | 0.0% |
| Subtotal | 0 | 0 | 2,138,136 | 2,138,136 | 0.0% |
| Fringe Benefits | | | | | |
| 501010 - FICA - Exempt | 0 | 0 | 153,424 | 153,424 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 0 | 428,444 | 428,444 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 0 | 299,236 | 299,236 | 0.0% |
| 502510 - Dental - Exempt | 0 | 0 | 20,064 | 20,064 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 0 | 6,427 | 6,427 | 0.0% |
| 503510 - LTD - Exempt | 0 | 0 | 4,615 | 4,615 | 0.0% |
| 504010 - EAP - Exempt | 0 | 0 | 768 | 768 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 0 | 0 | 4,950 | 4,950 | 0.0% |
| 505500 - Unemployment Compensation | 0 | 0 | 5,000 | 5,000 | 0.0% |
| 505700 - Catamount Health Assessment | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Subtotal | 0 | 0 | 923,928 | 923,928 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 0 | 4,344 | 4,344 | 0.0% |
| Subtotal | 0 | 0 | 4,344 | 4,344 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516671 - It Intsvccost-Vision/Isdassess | 0 | 0 | 22,462 | 22,462 | 0.0% |
| Subtotal | 0 | 0 | 22,462 | 22,462 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 0 | 10,299 | 10,299 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516550 - Licenses | 0 | 0 | 5,800 | 5,800 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Subtotal | 0 | 0 | 17,099 | 17,099 | 0.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 0 | 0 | 201,267 | 201,267 | 0.0% |
| Subtotal | 0 | 0 | 201,267 | 201,267 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 0 | 0 | 2,500 | 2,500 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 0 | 0 | 500 | 500 | 0.0% |
| Subtotal | 0 | 0 | 3,000 | 3,000 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 0 | 0 | 1,500 | 1,500 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 0 | 0 | 250 | 250 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 0 | 0 | 250 | 250 | 0.0% |
| 518550 - Conference Outstate - Emp | 0 | 0 | 5,000 | 5,000 | 0.0% |
| Subtotal | 0 | 0 | 7,000 | 7,000 | 0.0% |
| Total | 0 | 0 | 3,317,236 | 3,317,236 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 0 | 0 | 3,317,236 | 3,317,236 | 0.0 |
| Total | 0 | 0 | 3,317,236 | 3,317,236 | 0.0 |

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.



Legislative Council

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.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Salaries and Wages | 1,268,723 | 1,157,354 | 1,331,928 |
| Fringe Benefits | 427,788 | 425,859 | 497,617 |
| Contracted and 3rd Party Service | 320,894 | 203,500 | 324,500 |
| PerDiem and Other Personal Services | 0 | 151,449 | 9,342 |
| Equipment | 34,468 | 37,000 | 37,000 |
| IT/Telecom Services and Equipment | 12,083 | 15,502 | 14,302 |
| Other Operating Expenses | 712 | 607 | 708 |
| Other Purchased Services | 16,735 | 13,232 | 14,155 |
| Rental Other | 244 | 0 | 0 |
| Rental Property | 48,411 | 49,067 | 52,708 |
| Supplies | 26,071 | 27,700 | 26,500 |
| Travel | 6,752 | 12,500 | 13,500 |
| Rentals | 253 | 0 | 0 |
| Total | 2,163,135 | 2,093,770 | 2,322,260 |
| General Funds | 2,083,110 | 2,093,770 | 2,197,260 |
| IDT Funds | 80,025 | 0 | 125,000 |
| Total | 2,163,135 | 2,093,770 | 2,322,260 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|----------------------------|-------------------------------|--------------|------------|---------------|----------------------------|---------------------------|--------------|
| 117001 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 75,858 | 5,803 | 17,276 | 98,937 |
| 117004 | 94620L - Joint Fiscal Officer | 1.0 | 1.0 | 140,525 | 10,575 | 34,344 | 185,444 |
| 117005 | 05110E - Business Manager A | 1.0 | 1.0 | 67,309 | 5,149 | 17,253 | 89,711 |
| 117007 | 95310L - Admin Research Asst | 1.0 | 1.0 | 67,392 | 5,155 | 32,410 | 104,957 |
| 117008 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 78,395 | 5,997 | 41,092 | 125,484 |
| 117009 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 117,333 | 8,976 | 31,573 | 157,882 |
| 117010 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 100,443 | 7,683 | 29,554 | 137,680 |
| 117011 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 117,333 | 8,976 | 23,232 | 149,541 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 117014 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 73,008 | 5,585 | 33,649 | 112,242 |
| 117015 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 91,458 | 6,996 | 20,139 | 118,593 |
| 117016 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 117,333 | 8,976 | 37,828 | 164,137 |
| 117018 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 75,858 | 5,803 | 26,615 | 108,276 |
| 117020 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 111,987 | 8,567 | 13,781 | 134,335 |
| 117021 | 95310L - Admin Research Asst | 1.0 | 1.0 | 67,392 | 5,155 | 31,858 | 104,405 |
| Total | | 14.0 | 14.0 | 1,301,624 | 99,396 | 390,604 | 1,791,624 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,267,650 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 1,112,339 | 1,301,624 | 189,285 | 17.0% |
| 500040 - Temporary Employees | 0 | 45,015 | 38,130 | (6,885) | (15.3)% |
| 500060 - Overtime | 1,073 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | 0 | (7,826) | (7,826) | 0.0% |
| Subtotal | 1,268,723 | 1,157,354 | 1,331,928 | 174,574 | 15.1% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 94,466 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | 0 | 84,737 | 99,396 | 14,659 | 17.3% |
| 501500 - Health Ins - Classified Empl | 162,898 | 0 | 0 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 171,840 | 193,914 | 22,074 | 12.8% |
| 502000 - Retirement - Classified Empl | 147,954 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 146,513 | 176,846 | 30,333 | 20.7% |
| 502500 - Dental - Classified Employees | 9,329 | 0 | 0 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 10,868 | 11,704 | 836 | 7.7% |
| 503000 - Life Ins - Classified Empl | 4,103 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 4,692 | 4,699 | 7 | 0.1% |
| 503500 - LTD - Classified Employees | 2,660 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 2,558 | 2,993 | 435 | 17.0% |
| 504000 - EAP - Classified Empl | 388 | 0 | 0 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 416 | 448 | 32 | 7.7% |
| 504530 - Employee Tuition Costs | 3,816 | 0 | 2,750 | 2,750 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 2,040 | 3,735 | 4,367 | 632 | 16.9% |



Legislative Council

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 505700 - Catamount Health Assessment | 134 | 500 | 500 | 0 | 0.0% |
| Subtotal | 427,788 | 425,859 | 497,617 | 71,758 | 16.9% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 190,066 | 170,000 | 170,000 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 92,453 | 16,000 | 142,000 | 126,000 | 787.5% |
| 507562 - Creative/Development-Web | 2,880 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 35,495 | 17,500 | 12,500 | (5,000) | (28.6)% |
| Subtotal | 320,894 | 203,500 | 324,500 | 121,000 | 59.5% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 151,449 | 9,342 | (142,107) | (93.8)% |
| Subtotal | 0 | 151,449 | 9,342 | (142,107) | (93.8)% |
| Equipment | | | | | |
| 522284 - Software - Application Support | 34,109 | 35,000 | 35,000 | 0 | 0.0% |
| 522410 - Office Equipment | 360 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 34,468 | 37,000 | 37,000 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516658 - Telecom-Conf Calling Services | 617 | 2,500 | 750 | (1,750) | (70.0)% |
| 516671 - It Intsvccost-Vision/Isdassess | 11,466 | 13,002 | 13,552 | 550 | 4.2% |
| Subtotal | 12,083 | 15,502 | 14,302 | (1,200) | (7.7)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 712 | 607 | 708 | 101 | 16.6% |
| Subtotal | 712 | 607 | 708 | 101 | 16.6% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 53 | 384 | 227 | (157) | (40.9)% |
| 516010 - Insurance - General Liability | 3,149 | 6,548 | 7,428 | 880 | 13.4% |
| 516820 - Advertising - Job Vacancies | 1,783 | 2,000 | 2,000 | 0 | 0.0% |
| 517000 - Printing and Binding | 1,400 | 1,500 | 1,500 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 46 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 3,177 | 2,500 | 3,000 | 500 | 20.0% |
| 517200 - Postage | 0 | 100 | 0 | (100) | (100.0)% |
| 517205 - Postage - Bgs Postal Svcs Only | 45 | 200 | 0 | (200) | (100.0)% |
| 517400 - Instate Conf, Meetings, Etc | 7,500 | 0 | 0 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | (418) | 0 | 0 | 0 | 0.0% |
| Subtotal | 16,735 | 13,232 | 14,155 | 923 | 7.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 244 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 244 | 0 | 0 | 0 | 0.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 48,411 | 49,067 | 52,708 | 3,641 | 7.4% |
| Subtotal | 48,411 | 49,067 | 52,708 | 3,641 | 7.4% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,377 | 2,000 | 2,000 | 0 | 0.0% |
| 520700 - Food | 683 | 1,000 | 750 | (250) | (25.0)% |
| 520712 - Water | 391 | 700 | 500 | (200) | (28.6)% |
| 521500 - Books&Periodicals-Library/Educ | 151 | 1,000 | 250 | (750) | (75.0)% |
| 521510 - Subscriptions | 23,469 | 23,000 | 23,000 | 0 | 0.0% |
| Subtotal | 26,071 | 27,700 | 26,500 | (1,200) | (4.3)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 467 | 1,000 | 500 | (500) | (50.0)% |
| 518010 - Travel-Inst-Other Transp-Emp | 0 | 200 | 200 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 5 | 100 | 100 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 446 | 0 | 500 | 500 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 200 | 200 | 200 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 150 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 176 | 1,250 | 1,250 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 911 | 2,500 | 3,000 | 500 | 20.0% |
| 518520 - Travel-Outst-Meals-Emp | 710 | 1,250 | 1,250 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 2,420 | 5,500 | 6,000 | 500 | 9.1% |
| 518540 - Travel-Outst-Incidentals-Emp | 369 | 500 | 500 | 0 | 0.0% |
| 518710 - Trvl-Outst-Other Trans-Nonemp | 899 | 0 | 0 | 0 | 0.0% |
| Subtotal | 6,752 | 12,500 | 13,500 | 1,000 | 8.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 253 | 0 | 0 | 0 | 0.0% |
| Subtotal | 253 | 0 | 0 | 0 | 0.0% |
| Total | 2,163,135 | 2,093,770 | 2,322,260 | 228,490 | 10.9% |



Legislative Council

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 2,083,110 | 2,093,770 | 2,197,260 | 103,490 | 4.9 |
| Inter-Unit Transfers Fund | 80,025 | 0 | 125,000 | 125,000 | 0.0 |
| Total | 2,163,135 | 2,093,770 | 2,322,260 | 228,490 | 10.9 |



Legislative Council

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 0 | 0 | 2,138,136 |
| Fringe Benefits | 0 | 0 | 923,928 |
| PerDiem and Other Personal Services | 0 | 0 | 4,344 |
| IT/Telecom Services and Equipment | 0 | 0 | 22,462 |
| Other Purchased Services | 0 | 0 | 17,099 |
| Rental Property | 0 | 0 | 201,267 |
| Supplies | 0 | 0 | 3,000 |
| Travel | 0 | 0 | 7,000 |
| Total | 0 | 0 | 3,317,236 |
| General Funds | 0 | 0 | 3,317,236 |
| Total | 0 | 0 | 3,317,236 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 127001 | 94430L - Director and Chief Counsel | 1.0 | 1.0 | 133,806 | 10,236 | 25,201 | 169,243 |
| 127003 | 92945L - Legislative Drafting Tech | 1.0 | 1.0 | 46,592 | 3,565 | 27,824 | 77,981 |
| 127005 | 94610L - Legislative Counsel | 1.0 | 1.0 | 72,301 | 5,531 | 25,151 | 102,983 |
| 127006 | 94610L - Legislative Counsel | 1.0 | 1.0 | 103,480 | 7,916 | 35,735 | 147,131 |
| 127007 | 94610L - Legislative Counsel | 1.0 | 1.0 | 72,301 | 5,531 | 25,885 | 103,717 |
| 127009 | 94435L - Deputy Chief Counsel | 1.0 | 1.0 | 128,066 | 9,797 | 43,579 | 181,442 |
| 127013 | 94610L - Legislative Counsel | 1.0 | 1.0 | 84,282 | 6,447 | 20,552 | 111,281 |
| 127014 | 95260L - Legislative Council Management | 1.0 | 1.0 | 67,142 | 5,137 | 24,013 | 96,292 |
| 127016 | 94610L - Legislative Counsel | 1.0 | 1.0 | 103,480 | 7,916 | 35,735 | 147,131 |
| 127019 | 94610L - Legislative Counsel | 1.0 | 1.0 | 92,934 | 7,110 | 34,912 | 134,956 |
| 127020 | 94610L - Legislative Counsel | 1.0 | 1.0 | 92,934 | 7,110 | 44,298 | 144,342 |
| 127022 | 94435L - Deputy Chief Counsel | 1.0 | 1.0 | 118,643 | 9,076 | 26,531 | 154,250 |
| 127023 | 94610L - Legislative Counsel | 1.0 | 1.0 | 92,934 | 7,110 | 34,912 | 134,956 |
| 127024 | 94610L - Legislative Counsel | 1.0 | 1.0 | 92,934 | 7,110 | 34,912 | 134,956 |
| 127027 | 89440L - Editor | 1.0 | 1.0 | 61,838 | 4,731 | 31,185 | 97,754 |
| 127028 | 94610L - Legislative Counsel | 1.0 | 1.0 | 103,480 | 7,916 | 40,641 | 152,037 |
| 127029 | 94610L - Legislative Counsel | 1.0 | 1.0 | 92,934 | 7,110 | 28,657 | 128,701 |
| 127030 | 94610L - Legislative Counsel | 1.0 | 1.0 | 92,934 | 7,110 | 44,298 | 144,342 |



Legislative Council

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 127033 | 94610L - Legislative Counsel | 1.0 | 1.0 | 92,934 | 7,110 | 34,912 | 134,956 |
| 127036 | 94610L - Legislative Counsel | 1.0 | 1.0 | 92,934 | 7,110 | 34,912 | 134,956 |
| 127037 | 89440L - Editor | 1.0 | 1.0 | 39,998 | 3,060 | 26,370 | 69,428 |
| 127038 | 89440L - Editor | 1.0 | 1.0 | 45,011 | 3,444 | 33,730 | 82,185 |
| 127101 | 95320L - Committee Staff Assistant | 1.0 | 1.0 | 0 | 0 | 18,411 | 18,411 |
| 127106 | 94610L - Legislative Counsel | 1.0 | 1.0 | 81,578 | 6,241 | 27,198 | 115,017 |
| Total | | 24.0 | 24.0 | 2,005,470 | 153,424 | 759,554 | 2,918,448 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500010 - Exempt | 0 | 0 | 2,005,470 | 2,005,470 | 0.0% |
| 500040 - Temporary Employees | 0 | 0 | 146,404 | 146,404 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | 0 | (13,738) | (13,738) | 0.0% |
| Subtotal | 0 | 0 | 2,138,136 | 2,138,136 | 0.0% |
| Fringe Benefits | | | | | |
| 501010 - FICA - Exempt | 0 | 0 | 153,424 | 153,424 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 0 | 428,444 | 428,444 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 0 | 299,236 | 299,236 | 0.0% |
| 502510 - Dental - Exempt | 0 | 0 | 20,064 | 20,064 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 0 | 6,427 | 6,427 | 0.0% |
| 503510 - LTD - Exempt | 0 | 0 | 4,615 | 4,615 | 0.0% |
| 504010 - EAP - Exempt | 0 | 0 | 768 | 768 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 0 | 0 | 4,950 | 4,950 | 0.0% |
| 505500 - Unemployment Compensation | 0 | 0 | 5,000 | 5,000 | 0.0% |
| 505700 - Catamount Health Assessment | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Subtotal | 0 | 0 | 923,928 | 923,928 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 0 | 4,344 | 4,344 | 0.0% |
| Subtotal | 0 | 0 | 4,344 | 4,344 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516671 - It Intsvccost-Vision/Isdassess | 0 | 0 | 22,462 | 22,462 | 0.0% |
| Subtotal | 0 | 0 | 22,462 | 22,462 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 0 | 10,299 | 10,299 | 0.0% |
| 516550 - Licenses | 0 | 0 | 5,800 | 5,800 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Subtotal | 0 | 0 | 17,099 | 17,099 | 0.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 0 | 0 | 201,267 | 201,267 | 0.0% |
| Subtotal | 0 | 0 | 201,267 | 201,267 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 0 | 0 | 2,500 | 2,500 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 0 | 0 | 500 | 500 | 0.0% |
| Subtotal | 0 | 0 | 3,000 | 3,000 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 0 | 0 | 1,500 | 1,500 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 0 | 0 | 250 | 250 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 0 | 0 | 250 | 250 | 0.0% |
| 518550 - Conference Outstate - Emp | 0 | 0 | 5,000 | 5,000 | 0.0% |
| Subtotal | 0 | 0 | 7,000 | 7,000 | 0.0% |
| Total | 0 | 0 | 3,317,236 | 3,317,236 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 0 | 0 | 3,317,236 | 3,317,236 | 0.0 |
| Total | 0 | 0 | 3,317,236 | 3,317,236 | 0.0 |



Joint Fiscal Office

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Joint fiscal committee | 14.00 | 2,163,135 | 2,093,770 | 2,322,260 |
| Total | 14.00 | 2,163,135 | 2,093,770 | 2,322,260 |
| Fund Type | | | | |
| General Funds | | 2,083,110 | 2,093,770 | 2,197,260 |
| IDT Funds | | 80,025 | 0 | 125,000 |
| Total | | 2,163,135 | 2,093,770 | 2,322,260 |



Joint fiscal committee

Department/Program Description

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

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

Goals/Objectives/Performance Measures

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

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,268,723 | 1,157,354 | 1,331,928 |
| Fringe Benefits | 427,788 | 425,859 | 497,617 |
| Contracted and 3rd Party Service | 320,894 | 203,500 | 324,500 |
| PerDiem and Other Personal Services | 0 | 151,449 | 9,342 |
| Equipment | 34,468 | 37,000 | 37,000 |
| IT/Telecom Services and Equipment | 12,083 | 15,502 | 14,302 |
| Other Operating Expenses | 712 | 607 | 708 |
| Other Purchased Services | 16,735 | 13,232 | 14,155 |
| Rental Other | 244 | 0 | 0 |
| Rental Property | 48,411 | 49,067 | 52,708 |
| Supplies | 26,071 | 27,700 | 26,500 |
| Travel | 6,752 | 12,500 | 13,500 |
| Rentals | 253 | 0 | 0 |
| Total | 2,163,135 | 2,093,770 | 2,322,260 |
| General Funds | 2,083,110 | 2,093,770 | 2,197,260 |
| IDT Funds | 80,025 | 0 | 125,000 |
| Total | 2,163,135 | 2,093,770 | 2,322,260 |



Joint Fiscal Office

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 117001 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 75,858 | 5,803 | 17,276 | 98,937 |
| 117004 | 94620L - Joint Fiscal Officer | 1.0 | 1.0 | 140,525 | 10,575 | 34,344 | 185,444 |
| 117005 | 05110E - Business Manager A | 1.0 | 1.0 | 67,309 | 5,149 | 17,253 | 89,711 |
| 117007 | 95310L - Admin Research Asst | 1.0 | 1.0 | 67,392 | 5,155 | 32,410 | 104,957 |
| 117008 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 78,395 | 5,997 | 41,092 | 125,484 |
| 117009 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 117,333 | 8,976 | 31,573 | 157,882 |
| 117010 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 100,443 | 7,683 | 29,554 | 137,680 |
| 117011 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 117,333 | 8,976 | 23,232 | 149,541 |
| 117014 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 73,008 | 5,585 | 33,649 | 112,242 |
| 117015 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 91,458 | 6,996 | 20,139 | 118,593 |
| 117016 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 117,333 | 8,976 | 37,828 | 164,137 |
| 117018 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 75,858 | 5,803 | 26,615 | 108,276 |
| 117020 | 95440L - Fiscal Analyst | 1.0 | 1.0 | 111,987 | 8,567 | 13,781 | 134,335 |
| 117021 | 95310L - Admin Research Asst | 1.0 | 1.0 | 67,392 | 5,155 | 31,858 | 104,405 |
| Total | | 14.0 | 14.0 | 1,301,624 | 99,396 | 390,604 | 1,791,624 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,267,650 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 1,112,339 | 1,301,624 | 189,285 | 17.0% |
| 500040 - Temporary Employees | 0 | 45,015 | 38,130 | (6,885) | (15.3)% |
| 500060 - Overtime | 1,073 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | 0 | (7,826) | (7,826) | 0.0% |
| Subtotal | 1,268,723 | 1,157,354 | 1,331,928 | 174,574 | 15.1% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 94,466 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | 0 | 84,737 | 99,396 | 14,659 | 17.3% |
| 501500 - Health Ins - Classified Empl | 162,898 | 0 | 0 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 171,840 | 193,914 | 22,074 | 12.8% |
| 502000 - Retirement - Classified Empl | 147,954 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 146,513 | 176,846 | 30,333 | 20.7% |
| 502500 - Dental - Classified Employees | 9,329 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 502510 - Dental - Exempt | 0 | 10,868 | 11,704 | 836 | 7.7% |
| 503000 - Life Ins - Classified Empl | 4,103 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 4,692 | 4,699 | 7 | 0.1% |
| 503500 - LTD - Classified Employees | 2,660 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 2,558 | 2,993 | 435 | 17.0% |
| 504000 - EAP - Classified Empl | 388 | 0 | 0 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 416 | 448 | 32 | 7.7% |
| 504530 - Employee Tuition Costs | 3,816 | 0 | 2,750 | 2,750 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 2,040 | 3,735 | 4,367 | 632 | 16.9% |
| 505700 - Catamount Health Assessment | 134 | 500 | 500 | 0 | 0.0% |
| Subtotal | 427,788 | 425,859 | 497,617 | 71,758 | 16.9% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 190,066 | 170,000 | 170,000 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 92,453 | 16,000 | 142,000 | 126,000 | 787.5% |
| 507562 - Creative/Development-Web | 2,880 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 35,495 | 17,500 | 12,500 | (5,000) | (28.6)% |
| Subtotal | 320,894 | 203,500 | 324,500 | 121,000 | 59.5% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 151,449 | 9,342 | (142,107) | (93.8)% |
| Subtotal | 0 | 151,449 | 9,342 | (142,107) | (93.8)% |
| Equipment | | | | | |
| 522284 - Software - Application Support | 34,109 | 35,000 | 35,000 | 0 | 0.0% |
| 522410 - Office Equipment | 360 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 34,468 | 37,000 | 37,000 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516658 - Telecom-Conf Calling Services | 617 | 2,500 | 750 | (1,750) | (70.0)% |
| 516671 - It Intsvccost-Vision/Isdassess | 11,466 | 13,002 | 13,552 | 550 | 4.2% |
| Subtotal | 12,083 | 15,502 | 14,302 | (1,200) | (7.7)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 712 | 607 | 708 | 101 | 16.6% |
| Subtotal | 712 | 607 | 708 | 101 | 16.6% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 53 | 384 | 227 | (157) | (40.9)% |
| 516010 - Insurance - General Liability | 3,149 | 6,548 | 7,428 | 880 | 13.4% |
| 516820 - Advertising - Job Vacancies | 1,783 | 2,000 | 2,000 | 0 | 0.0% |
| 517000 - Printing and Binding | 1,400 | 1,500 | 1,500 | 0 | 0.0% |



Joint Fiscal Office

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517005 - Printing & Binding-Bgs Copy Ct | 46 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 3,177 | 2,500 | 3,000 | 500 | 20.0% |
| 517200 - Postage | 0 | 100 | 0 | (100) | (100.0)% |
| 517205 - Postage - Bgs Postal Svcs Only | 45 | 200 | 0 | (200) | (100.0)% |
| 517400 - Instate Conf, Meetings, Etc | 7,500 | 0 | 0 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | (418) | 0 | 0 | 0 | 0.0% |
| Subtotal | 16,735 | 13,232 | 14,155 | 923 | 7.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 244 | 0 | 0 | 0 | 0.0% |
| Subtotal | 244 | 0 | 0 | 0 | 0.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 48,411 | 49,067 | 52,708 | 3,641 | 7.4% |
| Subtotal | 48,411 | 49,067 | 52,708 | 3,641 | 7.4% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,377 | 2,000 | 2,000 | 0 | 0.0% |
| 520700 - Food | 683 | 1,000 | 750 | (250) | (25.0)% |
| 520712 - Water | 391 | 700 | 500 | (200) | (28.6)% |
| 521500 - Books&Periodicals-Library/Educ | 151 | 1,000 | 250 | (750) | (75.0)% |
| 521510 - Subscriptions | 23,469 | 23,000 | 23,000 | 0 | 0.0% |
| Subtotal | 26,071 | 27,700 | 26,500 | (1,200) | (4.3)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 467 | 1,000 | 500 | (500) | (50.0)% |
| 518010 - Travel-Inst-Other Transp-Emp | 0 | 200 | 200 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 5 | 100 | 100 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 446 | 0 | 500 | 500 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 200 | 200 | 200 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 150 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 176 | 1,250 | 1,250 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 911 | 2,500 | 3,000 | 500 | 20.0% |
| 518520 - Travel-Outst-Meals-Emp | 710 | 1,250 | 1,250 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 2,420 | 5,500 | 6,000 | 500 | 9.1% |
| 518540 - Travel-Outst-Incidentals-Emp | 369 | 500 | 500 | 0 | 0.0% |
| 518710 - Trvl-Outst-Other Trans-Nonemp | 899 | 0 | 0 | 0 | 0.0% |
| Subtotal | 6,752 | 12,500 | 13,500 | 1,000 | 8.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 253 | 0 | 0 | 0 | 0.0% |
| Subtotal | 253 | 0 | 0 | 0 | 0.0% |
| Total | 2,163,135 | 2,093,770 | 2,322,260 | 228,490 | 10.9% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 2,083,110 | 2,093,770 | 2,197,260 | 103,490 | 4.9 |
| Inter-Unit Transfers Fund | 80,025 | 0 | 125,000 | 125,000 | 0.0 |
| Total | 2,163,135 | 2,093,770 | 2,322,260 | 228,490 | 10.9 |



Legislative IT

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Legislative information technology | 0.00 | 1,410,464 | 1,419,819 | 0 |
| Legislative info Technology | 7.00 | 0 | 0 | 1,459,915 |
| Total | 7.00 | 1,410,464 | 1,419,819 | 1,459,915 |
| Fund Type | | | | |
| General Funds | | 1,410,464 | 1,419,819 | 1,459,915 |
| Total | | 1,410,464 | 1,419,819 | 1,459,915 |



Legislative information technology



Legislative IT

Legislative info Technology

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 0 | 0 | 556,312 |
| Fringe Benefits | 0 | 0 | 273,522 |
| Contracted and 3rd Party Service | 0 | 0 | 56,340 |
| PerDiem and Other Personal Services | 0 | 0 | 10,800 |
| Equipment | 0 | 0 | 73,309 |
| IT/Telecom Services and Equipment | 0 | 0 | 279,331 |
| Other Purchased Services | 0 | 0 | 14,432 |
| Rental Property | 0 | 0 | 34,448 |
| Supplies | 0 | 0 | 24,600 |
| Travel | 0 | 0 | 2,500 |
| Repair and Maintenance Services | 0 | 0 | 48,321 |
| Rentals | 0 | 0 | 86,000 |
| Total | 0 | 0 | 1,459,915 |
| General Funds | 0 | 0 | 1,459,915 |
| Total | 0 | 0 | 1,459,915 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|------------|------------|----------------|--------------------|-------------------|----------------|
| 127010 | 01240L - Deputy Dir/Information Tech | 1.0 | 1.0 | 111,925 | 8,562 | 48,485 | 168,972 |
| 127011 | 01241L - Systems Analyst/Business Mgr | 1.0 | 1.0 | 100,214 | 7,666 | 32,776 | 140,656 |
| 127015 | 01380L - Systems Administrator | 1.0 | 1.0 | 86,112 | 6,588 | 42,793 | 135,493 |
| 127026 | 03161L - Network Security Administrator | 1.0 | 1.0 | 86,091 | 6,586 | 42,788 | 135,465 |
| 127032 | 01391L - Operations Assistant | 1.0 | 1.0 | 48,131 | 3,682 | 5,785 | 57,598 |
| 127034 | 01385L - User Support Spec - Trainer | 1.0 | 1.0 | 53,997 | 4,131 | 35,711 | 93,839 |
| 127035 | 01390L - Support Specialist | 1.0 | 1.0 | 54,746 | 4,188 | 21,281 | 80,215 |
| Total | | 7.0 | 7.0 | 541,216 | 41,403 | 229,619 | 812,238 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500010 - Exempt | 0 | 0 | 541,216 | 541,216 | 0.0% |
| 500040 - Temporary Employees | 0 | 0 | 15,096 | 15,096 | 0.0% |
| Subtotal | 0 | 0 | 556,312 | 556,312 | 0.0% |
| Fringe Benefits | | | | | |
| 501010 - FICA - Exempt | 0 | 0 | 41,403 | 41,403 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 0 | 120,015 | 120,015 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 0 | 100,837 | 100,837 | 0.0% |
| 502510 - Dental - Exempt | 0 | 0 | 5,016 | 5,016 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 0 | 2,283 | 2,283 | 0.0% |
| 503510 - LTD - Exempt | 0 | 0 | 1,244 | 1,244 | 0.0% |
| 504010 - EAP - Exempt | 0 | 0 | 224 | 224 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 0 | 0 | 1,000 | 1,000 | 0.0% |
| 505500 - Unemployment Compensation | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Subtotal | 0 | 0 | 273,522 | 273,522 | 0.0% |
| Contracted and 3rd Party Service | | | | | |
| 507565 - IT Contracts - Application Development | 0 | 0 | 35,000 | 35,000 | 0.0% |
| 507566 - IT Contracts - Application Support | 0 | 0 | 21,340 | 21,340 | 0.0% |
| Subtotal | 0 | 0 | 56,340 | 56,340 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 0 | 10,800 | 10,800 | 0.0% |
| Subtotal | 0 | 0 | 10,800 | 10,800 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 0 | 0 | 30,000 | 30,000 | 0.0% |
| 522272 - Hardware - Security | 0 | 0 | 20,000 | 20,000 | 0.0% |
| 522275 - Hardware Servers | 0 | 0 | 22,809 | 22,809 | 0.0% |
| 522410 - Office Equipment | 0 | 0 | 500 | 500 | 0.0% |
| Subtotal | 0 | 0 | 73,309 | 73,309 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 0 | 0 | 3,281 | 3,281 | 0.0% |
| 516620 - Internet | 0 | 0 | 15,000 | 15,000 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 0 | 0 | 8,000 | 8,000 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 0 | 0 | 50,000 | 50,000 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 0 | 0 | 6,385 | 6,385 | 0.0% |
| 516672 - ADS Centrex Exp. | 0 | 0 | 54,000 | 54,000 | 0.0% |



Legislative IT

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516685 - ADS Allocation Exp. | 0 | 0 | 86,922 | 86,922 | 0.0% |
| 519085 - Software as a Service | 0 | 0 | 25,743 | 25,743 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 0 | 0 | 30,000 | 30,000 | 0.0% |
| Subtotal | 0 | 0 | 279,331 | 279,331 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 0 | 3,432 | 3,432 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 0 | 1,000 | 1,000 | 0.0% |
| 517100 - Registration For Meetings&Conf | 0 | 0 | 5,000 | 5,000 | 0.0% |
| 517110 - Training - Info Tech | 0 | 0 | 5,000 | 5,000 | 0.0% |
| Subtotal | 0 | 0 | 14,432 | 14,432 | 0.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 0 | 0 | 34,448 | 34,448 | 0.0% |
| Subtotal | 0 | 0 | 34,448 | 34,448 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 0 | 0 | 500 | 500 | 0.0% |
| 520510 - It & Data Processing Supplies | 0 | 0 | 23,600 | 23,600 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 0 | 0 | 500 | 500 | 0.0% |
| Subtotal | 0 | 0 | 24,600 | 24,600 | 0.0% |
| Travel | | | | | |
| 518550 - Conference Outstate - Emp | 0 | 0 | 2,500 | 2,500 | 0.0% |
| Subtotal | 0 | 0 | 2,500 | 2,500 | 0.0% |
| Repair and Maintenance Services | | | | | |
| 513034 - Hardware-Rep&Maint-DataNetwork | 0 | 0 | 7,000 | 7,000 | 0.0% |
| 513038 - Hardwre-Rep&Main-PrintCopyScan | 0 | 0 | 2,500 | 2,500 | 0.0% |
| 513040 - Hardware-Rep&Maint-Security | 0 | 0 | 2,821 | 2,821 | 0.0% |
| 513050 - Software-Rep&Maint-ApplicaSupp | 0 | 0 | 10,000 | 10,000 | 0.0% |
| 513053 - Software-Rep&Maint-Security | 0 | 0 | 18,000 | 18,000 | 0.0% |
| 513056 - Software-Repair&Maint-Servers | 0 | 0 | 8,000 | 8,000 | 0.0% |
| Subtotal | 0 | 0 | 48,321 | 48,321 | 0.0% |
| Rentals | | | | | |
| 516552 - Software-License-ApplicaDevel | 0 | 0 | 30,000 | 30,000 | 0.0% |
| 516553 - Software-License-IT ServDesk | 0 | 0 | 6,000 | 6,000 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516554 - Software-License-Security | 0 | 0 | 20,000 | 20,000 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 0 | 0 | 30,000 | 30,000 | 0.0% |
| Subtotal | 0 | 0 | 86,000 | 86,000 | 0.0% |
| Total | 0 | 0 | 1,459,915 | 1,459,915 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 0 | 0 | 1,459,915 | 1,459,915 | 0.0 |
| Total | 0 | 0 | 1,459,915 | 1,459,915 | 0.0 |



Sergeant at Arms

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Sergeant at arms | 7.00 | 903,843 | 951,819 | 988,024 |
| Total | 7.00 | 903,843 | 951,819 | 988,024 |
| Fund Type | | | | |
| General Funds | | 898,264 | 951,819 | 988,024 |
| Special Fund | | 3,620 | 0 | 0 |
| IDT Funds | | 1,959 | 0 | 0 |
| Total | | 903,843 | 951,819 | 988,024 |



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.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 557,385 | 606,635 | 613,463 |
| Fringe Benefits | 227,939 | 210,402 | 235,217 |
| PerDiem and Other Personal Services | 12,365 | 27,894 | 25,552 |
| Equipment | 1,301 | 4,000 | 2,000 |
| IT/Telecom Services and Equipment | 24,134 | 27,666 | 27,652 |
| Other Operating Expenses | 253 | 260 | 289 |
| Other Purchased Services | 6,022 | 5,724 | 6,000 |
| Rental Property | 7,659 | 7,338 | 13,951 |
| Supplies | 54,293 | 43,700 | 45,700 |
| Travel | 12,492 | 18,200 | 18,200 |
| Total | 903,843 | 951,819 | 988,024 |
| General Funds | 898,264 | 951,819 | 988,024 |
| Special Fund | 3,620 | 0 | 0 |
| IDT Funds | 1,959 | 0 | 0 |
| Total | 903,843 | 951,819 | 988,024 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 177001 | 90060L - Sergeant At Arms | 1.0 | 1.0 | 90,646 | 6,934 | 37,538 | 135,118 |
| 177002 | 94440L - Assistant To Sgt At Arms | 1.0 | 1.0 | 50,357 | 3,852 | 11,760 | 65,969 |
| 177003 | 94450L - Capitol Police Officer | 1.0 | 1.0 | 83,866 | 6,416 | 19,362 | 109,644 |



Sergeant at Arms

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------------------|------------|------------|----------------|-----------------|----------------|----------------|
| 177004 | 94450L - Capitol Police Officer | 1.0 | 1.0 | 53,331 | 4,080 | 29,085 | 86,496 |
| 177005 | 60908L - Capital Tours | 1.0 | 0.8 | 41,550 | 3,178 | 18,371 | 63,099 |
| 177006 | 94450L - Capitol Police Officer | 1.0 | 1.0 | 67,184 | 5,139 | 38,620 | 110,943 |
| 177212 | 94450L - Capitol Police Officer | 1.0 | 1.0 | 65,582 | 5,017 | 38,267 | 108,866 |
| Total | | 7.0 | 6.8 | 452,516 | 34,616 | 193,003 | 680,135 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 530,912 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 438,143 | 452,516 | 14,373 | 3.3% |
| 500040 - Temporary Employees | 0 | 148,492 | 140,947 | (7,545) | (5.1)% |
| 500060 - Overtime | 26,474 | 20,000 | 20,000 | 0 | 0.0% |
| Subtotal | 557,385 | 606,635 | 613,463 | 6,828 | 1.1% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 42,031 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | 0 | 33,519 | 34,616 | 1,097 | 3.3% |
| 501500 - Health Ins - Classified Empl | 76,025 | 0 | 0 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 70,893 | 87,574 | 16,681 | 23.5% |
| 502000 - Retirement - Classified Empl | 97,316 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 92,010 | 96,838 | 4,828 | 5.2% |
| 502500 - Dental - Classified Employees | 6,369 | 0 | 0 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 4,180 | 5,852 | 1,672 | 40.0% |
| 503000 - Life Ins - Classified Empl | 1,475 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 1,850 | 1,473 | (377) | (20.4)% |
| 503500 - LTD - Classified Employees | 1,008 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 1,009 | 1,042 | 33 | 3.3% |
| 504000 - EAP - Classified Empl | 219 | 0 | 0 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 224 | 224 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 2,849 | 5,217 | 6,098 | 881 | 16.9% |
| 505500 - Unemployment Compensation | 4 | 0 | 0 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 644 | 1,500 | 1,500 | 0 | 0.0% |
| Subtotal | 227,939 | 210,402 | 235,217 | 24,815 | 11.8% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 12,894 | 10,552 | (2,342) | (18.2)% |
| 506230 - Sheriffs | 12,365 | 15,000 | 15,000 | 0 | 0.0% |
| Subtotal | 12,365 | 27,894 | 25,552 | (2,342) | (8.4)% |
| Equipment | | | | | |
| 522440 - Safety Supplies & Equipment | 0 | 2,000 | 1,000 | (1,000) | (50.0)% |
| 522445 - Security Systems | 0 | 2,000 | 1,000 | (1,000) | (50.0)% |
| 522700 - Furniture & Fixtures | 1,301 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,301 | 4,000 | 2,000 | (2,000) | (50.0)% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 18,096 | 21,000 | 21,000 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 6,038 | 6,666 | 6,652 | (14) | (0.2)% |
| Subtotal | 24,134 | 27,666 | 27,652 | (14) | (0.1)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 253 | 260 | 289 | 29 | 11.2% |
| Subtotal | 253 | 260 | 289 | 29 | 11.2% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 159 | 102 | (57) | (35.8)% |
| 516010 - Insurance - General Liability | 1,186 | 2,465 | 2,798 | 333 | 13.5% |
| 516500 - Dues | 660 | 900 | 900 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 25 | 0 | 0 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 1,649 | 1,800 | 1,800 | 0 | 0.0% |
| 517200 - Postage | 279 | 400 | 400 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 2,223 | 0 | 0 | 0 | 0.0% |
| Subtotal | 6,022 | 5,724 | 6,000 | 276 | 4.8% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 7,659 | 7,338 | 13,951 | 6,613 | 90.1% |
| Subtotal | 7,659 | 7,338 | 13,951 | 6,613 | 90.1% |
| Supplies | | | | | |
| 520000 - Office Supplies | 6,578 | 4,500 | 4,500 | 0 | 0.0% |
| 520501 - Ammunition, New, All Types | 3,078 | 1,000 | 3,000 | 2,000 | 200.0% |
| 520520 - Cloth & Clothing | 12,999 | 6,500 | 6,500 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 30,406 | 31,000 | 31,000 | 0 | 0.0% |
| 520700 - Food | 1,231 | 700 | 700 | 0 | 0.0% |
| Subtotal | 54,293 | 43,700 | 45,700 | 2,000 | 4.6% |



Sergeant at Arms

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 3,882 | 9,000 | 9,000 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 3,420 | 6,000 | 6,000 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 320 | 100 | 100 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 90 | 200 | 200 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 0 | 600 | 600 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 7 | 200 | 200 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 3,426 | 1,800 | 1,800 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 1,348 | 300 | 300 | 0 | 0.0% |
| Subtotal | 12,492 | 18,200 | 18,200 | 0 | 0.0% |
| Total | 903,843 | 951,819 | 988,024 | 36,205 | 3.8% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 898,264 | 951,819 | 988,024 | 36,205 | 3.8 |
| Inter-Unit Transfers Fund | 1,959 | 0 | 0 | 0 | 0.0 |
| Misc Special Revenue | 3,620 | 0 | 0 | 0 | 0.0 |
| Total | 903,843 | 951,819 | 988,024 | 36,205 | 3.8 |



Lieutenant Governor

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Lieutenant governor | 2.00 | 262,472 | 263,891 | 239,529 |
| Total | 2.00 | 262,472 | 263,891 | 239,529 |
| Fund Type | | | | |
| General Funds | | 262,472 | 263,891 | 239,529 |
| Total | | 262,472 | 263,891 | 239,529 |



Lieutenant Governor

Lieutenant governor

Department/Program Description

The Lieutenant Governor serves as President of the Senate, as a Member of the Committee on Committees, casts a tie-breaking vote when the Senate is equally divided, and stands in for the Governor should that be necessary. As a result of its limited constitutional duties, the Lieutenant Governor is able to dedicate time to special projects and initiatives to improve government efficiency, accountability, and expand citizen participation in democracy. To that end, the Lieutenant Governor devotes significant amount of time to engaging Vermonters from all corners of the state.

The 2021 Legislative session and the start of the Lieutenant Governor's time in Office brings unprecedented challenges. Due to the COVID-19 pandemic, the State House is closed to legislators and the public. The Lieutenant Governor and her Chief of Staff, continue safe and socially distant in-person operations necessary to uphold the Lieutenant Governor's constitutional obligations, including presiding over remote convenings of the Senate. Consistent with pandemic projections and health guidelines, the State House is expected to remain closed through the first half of 2021.

Against that backdrop, the activities of the Office are remote during the first half of 2021 or longer and benefit from the effective use of existing technology. Moreover, existing staff resources are committed to supporting COVID-19 response and Vermont's recovery.

The Lieutenant Governor, her Chief of Staff, and unpaid interns work to meet the urgent and ongoing needs of Vermonters impacted by COVID-19. In close coordination with the Scott Administration and Vermont's Congressional Delegation, the Office regularly and rapidly directs Vermonters to available COVID-19 resources as well as support services.

The Lieutenant Governor utilizes all existing technology to support Vermonters in remotely accessing the Office and to meet Vermonters virtually in their communities.

On a bi-weekly basis the Lieutenant Governor hosts virtual events for constituents, advocacy groups, lawmakers, and other members of the public on topical issues. These virtual events bring the voices of Vermonters into the State House during the remote legislative session and elevate their views and expertise. This bi-weekly gathering is held virtually for the duration of the COVID-19 pandemic.

On a regular basis, the Lieutenant Governor also meets bi-laterally with constituents, advocacy groups and lawmakers via existing telecommunications platforms to hear their views on existing legislation or policy initiatives.

In the absence of the ability to travel to communities across Vermont, the Lieutenant Governor also meets virtually with Vermonters in their homes and businesses.

The Lieutenant Governor supports a recover stronger strategy for Vermont that addressess deeply rooted inequities and vulnerabilities present before the COVID-19 pandemic. These inequities and vulnerabilities include: systemic racism; a demographic crisis and shrinking workforce; a lack of affordable, universal and quality childcare; inequity in access to broadband; food insecurity; soaring healthcare costs; a housing crisis; and the climate crisis.

What is more, the Lieutenant Governor recognizes that the State's budget constraints are linked to shrinking revenue streams in light of the State's demographic crisis, and that the Office plays an important role in supporting legislative efforts, convening community leaders and building coalitions to devise long-term solutions.

With acknowledgement of the limited staffing and resources of the Office, the Lieutenant Governor gives particular attention to three areas where investment could have the greatest impact on Vermont's economic infrastructure: workforce development, universal access to broadband and addressing the economic well-being of Vermont families.



The Lieutenant Governor regularly partner with Vermont's Congressional Delegation, the Scott Administration, lawmakers, community leaders, community non-profits and businesses to help close Vermont's broadband gap.

The Lieutenant Governor also regularly partners with Vermont educators, employers, community leaders, and non-profits to grow a classroom-to-community pipeline that supports Vermont employers in recruiting and retaining employees, and Vermont employees in access good jobs in a 21st century Vermont economy.

Finally, the Lieutenant Governor regularly works to support efforts to address the economic well-being of Vermont families. Particularly, efforts to support universal access to childcare, eldercare, as well as paid family and medical leave.

When the COVID-19 pandemic concludes and in-person gatherings and travel are again permitted the Lieutenant Governor meets with individuals and communities across Vermont on identified priority areas as well as the issues facing Vermonters at home and in the workplace. In turn, the Lieutenant Governor shares the perspectives, ideas and concerns she gathers from communications with Vermonters with lawmakers.

At all times, the Lieutenant Governor strives to put the needs of Vermonters at the forefront and work in a non-partisan fashion. In particular, in recognition of the January 6, 2021 deadly attack on the U.S. Capitol and national distrust in government, the Lieutenant Governor carries out the responsibilities of the Office with a commitment to integrity, truthfulness and transparency, and an abiding respect for the Vermont Constitution and the rule of law.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 145,796 | 146,090 | 146,100 |
| Fringe Benefits | 82,082 | 90,616 | 58,435 |
| PerDiem and Other Personal Services | 0 | (4,559) | (4,479) |
| Equipment | 1,230 | 0 | 1,000 |
| IT/Telecom Services and Equipment | 10,393 | 8,726 | 7,551 |
| Other Operating Expenses | 75 | 67 | 76 |
| Other Purchased Services | 4,929 | 5,963 | 11,704 |
| Rental Property | 13,887 | 13,305 | 14,292 |
| Supplies | 1,098 | 530 | 500 |
| Travel | 2,980 | 3,153 | 4,350 |
| Total | 262,472 | 263,891 | 239,529 |
| General Funds | 262,472 | 263,891 | 239,529 |
| Total | 262,472 | 263,891 | 239,529 |



Lieutenant Governor

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------|------------|------------|----------------|-----------------|----------------|----------------|
| 927001 | 90010P - Lieutenant Governor | 1.0 | 1.0 | 78,146 | 5,978 | 28,067 | 112,191 |
| 927003 | 95250X - Executive Assistant | 1.0 | 1.0 | 67,954 | 5,198 | 18,956 | 92,108 |
| Total | | 2.0 | 2.0 | 146,100 | 11,176 | 47,023 | 204,299 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 145,796 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 146,090 | 146,100 | 10 | 0.0% |
| Subtotal | 145,796 | 146,090 | 146,100 | 10 | 0.0% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 10,714 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | 0 | 11,175 | 11,176 | 1 | 0.0% |
| 501500 - Health Ins - Classified Empl | 40,017 | 0 | 0 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 45,872 | 19,932 | (25,940) | (56.5)% |
| 502000 - Retirement - Classified Empl | 28,089 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 30,679 | 24,402 | (6,277) | (20.5)% |
| 502500 - Dental - Classified Employees | 2,209 | 0 | 0 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 1,672 | 1,672 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 611 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 617 | 617 | 0 | 0.0% |
| 503500 - LTD - Classified Employees | 267 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 336 | 336 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 65 | 0 | 0 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 64 | 64 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 110 | 201 | 236 | 35 | 17.4% |
| Subtotal | 82,082 | 90,616 | 58,435 | (32,181) | (35.5)% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | (4,559) | (4,479) | 80 | (1.8)% |
| Subtotal | 0 | (4,559) | (4,479) | 80 | (1.8)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 1,230 | 0 | 1,000 | 1,000 | 0.0% |
| Subtotal | 1,230 | 0 | 1,000 | 1,000 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 1,449 | 1,000 | 1,000 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 852 | 650 | 650 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 3,705 | 2,100 | 1,716 | (384) | (18.3)% |
| 516671 - It Intsvccost-Vision/Isdassess | 1,823 | 1,895 | 1,636 | (259) | (13.7)% |
| 516672 - ADS Centrex Exp. | 72 | 500 | 100 | (400) | (80.0)% |
| 516685 - ADS Allocation Exp. | 2,492 | 2,581 | 2,449 | (132) | (5.1)% |
| Subtotal | 10,393 | 8,726 | 7,551 | (1,175) | (13.5)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 75 | 67 | 76 | 9 | 13.4% |
| Subtotal | 75 | 67 | 76 | 9 | 13.4% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 14 | 56 | 31 | (25) | (44.6)% |
| 516010 - Insurance - General Liability | 273 | 570 | 645 | 75 | 13.2% |
| 516500 - Dues | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 35 | 0 | 0 | 0 | 0.0% |
| 516870 - Trade Shows & Events | 824 | 600 | 600 | 0 | 0.0% |
| 517000 - Printing and Binding | 43 | 200 | 100 | (100) | (50.0)% |
| 517100 - Registration For Meetings&Conf | 0 | 600 | 600 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 171 | 250 | 250 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 0 | 500 | 500 | 0 | 0.0% |
| 519005 - Agency Fee | 1,289 | 873 | 6,707 | 5,834 | 668.3% |
| 519006 - Human Resources Services | 1,279 | 1,314 | 1,271 | (43) | (3.3)% |
| Subtotal | 4,929 | 5,963 | 11,704 | 5,741 | 96.3% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 13,887 | 13,305 | 14,292 | 987 | 7.4% |
| Subtotal | 13,887 | 13,305 | 14,292 | 987 | 7.4% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,098 | 530 | 500 | (30) | (5.7)% |
| Subtotal | 1,098 | 530 | 500 | (30) | (5.7)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 2,980 | 3,008 | 3,008 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 0 | 145 | 1,342 | 1,197 | 825.5% |
| Subtotal | 2,980 | 3,153 | 4,350 | 1,197 | 38.0% |
| Total | 262,472 | 263,891 | 239,529 | (24,362) | (9.2)% |



Lieutenant Governor

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 262,472 | 263,891 | 239,529 | (24,362) | (9.2) |
| Total | 262,472 | 263,891 | 239,529 | (24,362) | (9.2) |



Auditor of Accounts

Department/Program Description

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

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

- * Useful
- * Timely
- * Accurate
- * Objective
- * Of high quality, and
- * Performed in conformance with generally accepted government auditing standards.

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

Goals/Objectives/Performance Measures

Section II

Office Profile:

Statutory Responsibilities: The state auditor is a constitutional officer; elected biennially. The auditor's principal duties and authority 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 (CAFR);
- * Annual federal Single Audit;
- * 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 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 audit of the State's financial statements (CAFR) and the federal Single Audit are conducted by CliftonLarsonAllen (CLA) under contract to the SAO. That allows the SAO to focus almost exclusively on performance audits, which provide objective analysis and recommendations to 1) program managers to help improve service delivery; 2) policy



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makers to better inform decisions about resource allocation; and 3) the public, which has a right to know if taxpayer funds are being used effectively.

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

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

Staffing: The SAO is authorized to have 16 staff positions, including the State Auditor, three appointees (Deputy State Auditor, government research analyst, and private secretary), a financial manager, and 11 professional audit staff.

Currently, one audit position is vacant (Staff Auditor II).

All professional audit staff have bachelor's degrees, five have master's degrees, and our Government Research Analyst has two Master's degrees. In addition, eight of the ten audit staff members have certifications in one or more professional areas, including Certified Public Accountant, Certified Internal Auditor, and Certified information Systems Auditor.

Funding: Only 9% of funding for the SAO comes directly from the State's General Fund. Almost all the rest comes from the Single Audit Revolving Fund (SARF). Most state agencies and departments contribute to the SARF based on a formula reflecting their expenditures, revenues, and federal funding. For the current fiscal year (2021), the Legislature appropriated \$3.582 million to fund the SAO, including \$3.214 million from the SARF, almost \$314,921 from the General Fund, and \$53,145 from the Special Fund.

Strategic Goals and Performance Measures

GOAL 1: PROMOTE GOVERNMENT ACCOUNTABILITY AND IMPROVE THE EFFICIENCY AND EFFECTIVENESS OF STATE GOVERNMENT THROUGH PERFORMANCE AUDITS AND REVIEWS

Measure 1a: Number of performance audit reports issued

Purpose: Performance audits identify opportunities for improvements in program delivery, as well as potential savings or cost recovery. Audits may also deal with public safety or consumer protection.

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

* CY 2021 6 performance audits

Strategies:

* Continue 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 clearly as possible to provide meaningful recommendations while avoiding scope drift.

* Work with staff to improve writing skills to reduce time devoted to editing.



* Improve internal procedures for reviewing draft reports.

Challenges: We had a very productive 2020 but have two challenges ahead, which we discuss in the performance report below. Some of the factors that can affect the number of performance audits completed each year include the complexity of the audit topics, the number of entities involved, the availability of data, and the timeliness and content of management responses to audit findings.

Measure 1b: Average cost of performance audits

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

Target: CY 2021 - \$150,000

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

* Try to improve risk assessments and audit planning to avoid surprises regarding data availability or other issues that may tend to increase the time required to complete an audit.

* Continue to define audit objectives as narrowly as possible to provide meaningful recommendations while avoiding scope drift.

* Work with staff to improve writing skills to reduce time devoted to editing.

* Improve internal procedures for reviewing draft reports.

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

Measure 1c: Value of identified savings or cost recovery

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

Not all audits are about cost-effectiveness. Some relate to service delivery, public safety or consumer protection and, therefore, do not result in estimates of quantifiable savings. For example, our 2019 audit of Child Protection Registry (CPR) found that 20% of all Supervisory Unions made no CPR checks and another 13% were not complete. By failing to check the CPR, an organization could unknowingly license or employ individuals who have abused or neglected children in the past. Fortunately, the Agency of Education has already begun expanding its assistance to schools, so we expect improvements very soon.

Target: NA

Strategy: In choosing audit topics, we will focus on those programs and entities that have a high operational or financial risk to the state, have had performance problems in the past, or have never been subject to a performance audit. We may also focus on public safety and consumer protection.



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Challenges: None

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

Purpose: The SAO makes recommendations designed to improve the operations of state government. For our work to produce benefits, state entities and/or the General Assembly must implement these recommendations. The greater the number of recommendations implemented, the more benefit will be realized from our audit work. We have no power to compel state entities to implement our recommendations, but a measure of the quality and persuasiveness of our audits is the extent to which our recommendations are acted upon. Experience has shown that it takes time for some recommendations to be implemented. At present, we track recommendations after one and three years after audit reports are issued.

Targets:

* Percent of recommendations implemented within one year - 50%

* Percent of recommendations implemented within three years - 75%

Strategy: Annually review auditee corrective actions in response to audit recommendations. Recommendation follow-up will be performed for audit reports issued one and three years prior to the calendar year (e.g., the follow up in the 2020 performance report is for audits issued in calendar years 2017 and 2019).

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-GAGAS investigations

Purpose: As noted above, the SAO conducts non-GAGAS investigations in addition to performance audits. These investigations are intended to achieve the same goals as performance audits; namely, to identify opportunities to improve the value and effectiveness of state government.

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

Targets:

* Number of non-audit inquiries CY 2021 - 4

* Value of identified savings or cost-recovery - NA

* Outcomes - NA

Strategies: The Government Research Analyst reports directly to the State Auditor and works closely with the Deputy Auditor as well. In addition, both audit and non-audit staff will provide occasional assistance in the execution of non-GAGAS investigations.

Challenges: None

GOAL 2: COMPLETE MANDATED FINANCIAL AND COMPLIANCE AUDITS ON SCHEDULE

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

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



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

Target

FY 2022- Both audits completed on time

Strategy: Actively monitor the process through status meetings with staff from CLA, and the Department of Finance & Management and other involved parties. We troubleshoot issues as they arise.

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

Measure 2b: Number of repeat Single Audit findings

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

Targets: NA

Strategy: Work with CLA to provide guidance to state entities on how to fix repeat audit findings.

Challenges: There is no penalty for not implementing Single Audit recommendations. In some cases, it is possible that the cost of implementing the recommendations could exceed the cost of the resulting re-audits, which is a disincentive to curing the problem.

Measure 2c: Number of Single Audit re-audits

Purpose: A significant driver of the cost of the Single Audit is the number of programs that must be audited. According to rules established by the federal Office of Management and Budget, some programs must be audited every year, such as Medicaid, while others are audited once every three years if they meet certain dollar thresholds.

Auditors issue adverse or qualified opinions in the Federal Single Audit when the State does not comply with federal programs in a way that can have a direct and material effect on those programs or undermines compliance with the requirements of those programs. When such opinions are issued, the non-compliant programs must be re-audited the next year, which adds to the State's auditing expenses. The SAO has no direct means of influencing this measure, so we will track and report the number of re-audits but will set targets.

Targets: NA

Strategy: Provide guidance to state organizations on how to minimize future re-audits and retain the authority to charge the entity the full cost of the audit if the failure to cure is avoidable.

Challenges: See Measure 2b Challenges above.

GOAL 3: NON-AUDIT SERVICES

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



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

Targets: NA

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

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

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

Purpose: The SAO sponsors numerous trainings annually for financial professionals from the State, municipalities, schools, counties, and affiliated organizations. To gauge the usefulness of the trainings, we ask participants to evaluate the effectiveness of the presenters and the presentations.

Targets:

2021 -NA (see below)

Strategy: Seek input from state and local government officials and associations on training needs that would improve financial competence across the state. Obtain evaluations from training participants.

Challenges: A range of officials and professionals from different entities attend the trainings. In addition to recruiting quality presenters/panelists, our continuing challenge is to plan sessions that will meet the needs of a diverse audience. Although the SAO assists CLA in planning and organizing the trainings, we do not conduct the, so we don't set targets for satisfaction.

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Auditor of accounts | 16.00 | 3,309,710 | 3,582,180 | 4,045,576 |
| Total | 16.00 | 3,309,710 | 3,582,180 | 4,045,576 |
| Fund Type | | | | |
| General Funds | | 305,216 | 314,921 | 344,615 |
| Special Fund | | 166,960 | 53,145 | 53,145 |
| ISF Funds | | 2,837,534 | 3,214,114 | 3,647,816 |
| Total | | 3,309,710 | 3,582,180 | 4,045,576 |



Auditor of accounts

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,299,022 | 1,411,405 | 1,457,911 |
| Fringe Benefits | 529,578 | 598,132 | 684,247 |
| Contracted and 3rd Party Service | 1,322,924 | 1,425,748 | 1,677,283 |
| PerDiem and Other Personal Services | 56 | 14,840 | 70,909 |
| Equipment | 14,949 | 5,900 | 8,700 |
| IT/Telecom Services and Equipment | 52,026 | 52,036 | 52,328 |
| Other Operating Expenses | 133 | 0 | 200 |
| Other Purchased Services | 18,305 | 23,827 | 25,046 |
| Property and Maintenance | 13,993 | 1,350 | 1,040 |
| Rental Other | 289 | 250 | 250 |
| Rental Property | 53,887 | 43,642 | 62,512 |
| Supplies | 2,116 | 5,050 | 5,150 |
| Travel | 2,433 | 0 | 0 |
| Total | 3,309,710 | 3,582,180 | 4,045,576 |
| General Funds | 305,216 | 314,921 | 344,615 |
| Special Fund | 166,960 | 53,145 | 53,145 |
| ISF Funds | 2,837,534 | 3,214,114 | 3,647,816 |
| Total | 3,309,710 | 3,582,180 | 4,045,576 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|--------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 090004 | 089080 - Financial Manager I | 1.0 | 1.0 | 73,216 | 5,601 | 25,353 | 104,170 |
| 090005 | 025600 - Dir IT & Performance Audits | 1.0 | 1.0 | 148,954 | 10,697 | 41,713 | 201,364 |
| 090007 | 035200 - Audit Manager | 1.0 | 1.0 | 113,308 | 8,668 | 48,530 | 170,506 |
| 090012 | 029400 - Staff Auditor II | 1.0 | 1.0 | 60,507 | 4,628 | 30,752 | 95,887 |
| 090014 | 003200 - Chief Auditor | 1.0 | 1.0 | 154,622 | 10,779 | 57,902 | 223,303 |
| 090015 | 029400 - Staff Auditor II | 1.0 | 1.0 | 74,942 | 5,733 | 25,562 | 106,237 |
| 090018 | 063500 - Senior Auditor | 1.0 | 1.0 | 82,862 | 6,338 | 18,114 | 107,314 |
| 090028 | 063500 - Senior Auditor | 1.0 | 1.0 | 102,284 | 7,825 | 46,125 | 156,234 |
| 090030 | 063500 - Senior Auditor | 1.0 | 1.0 | 99,450 | 7,608 | 45,506 | 152,564 |
| 090032 | 063500 - Senior Auditor | 1.0 | 1.0 | 99,450 | 7,608 | 30,910 | 137,968 |
| 090033 | 063500 - Senior Auditor | 1.0 | 1.0 | 96,876 | 7,411 | 30,348 | 134,635 |



Auditor of Accounts

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 090034 | 063500 - Senior Auditor | 1.0 | 1.0 | 102,284 | 7,825 | 46,125 | 156,234 |
| 097001 | 90030P - Auditor Of Accounts | 1.0 | 1.0 | 116,730 | 8,930 | 23,159 | 148,819 |
| 097002 | 94470D - Deputy Auditor Of Accounts | 1.0 | 1.0 | 98,717 | 7,551 | 29,348 | 135,616 |
| 097003 | 95250E - Executive Assistant | 1.0 | 1.0 | 67,018 | 5,127 | 32,328 | 104,473 |
| 097004 | 91590X - Private Secretary | 1.0 | 1.0 | 62,546 | 4,785 | 31,342 | 98,673 |
| Total | | 16.0 | 16.0 | 1,553,766 | 117,114 | 563,117 | 2,233,997 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,298,578 | 896,545 | 1,008,737 | 112,192 | 12.5% |
| 500010 - Exempt | 0 | 343,431 | 345,011 | 1,580 | 0.5% |
| 500060 - Overtime | 444 | 0 | 0 | 0 | 0.0% |
| 500899 - Market Factor - Classified | 0 | 171,967 | 200,018 | 28,051 | 16.3% |
| 508000 - Vacancy Turnover Savings | 0 | (538) | (95,855) | (95,317) | 17716.9% |
| Subtotal | 1,299,022 | 1,411,405 | 1,457,911 | 46,506 | 3.3% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 94,210 | 79,401 | 90,722 | 11,321 | 14.3% |
| 501010 - FICA - Exempt | 0 | 26,270 | 26,393 | 123 | 0.5% |
| 501500 - Health Ins - Classified Empl | 175,440 | 164,721 | 173,061 | 8,340 | 5.1% |
| 501510 - Health Ins - Exempt | 0 | 33,362 | 58,384 | 25,022 | 75.0% |
| 502000 - Retirement - Classified Empl | 241,102 | 224,388 | 258,672 | 34,284 | 15.3% |
| 502010 - Retirement - Exempt | 0 | 38,808 | 52,071 | 13,263 | 34.2% |
| 502500 - Dental - Classified Employees | 9,121 | 8,360 | 9,196 | 836 | 10.0% |
| 502510 - Dental - Exempt | 0 | 3,344 | 3,344 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 5,210 | 4,511 | 5,103 | 592 | 13.1% |
| 503010 - Life Ins - Exempt | 0 | 1,449 | 1,456 | 7 | 0.5% |
| 503500 - LTD - Classified Employees | 1,143 | 524 | 524 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 789 | 793 | 4 | 0.5% |
| 504000 - EAP - Classified Empl | 441 | 352 | 384 | 32 | 9.1% |
| 504010 - EAP - Exempt | 0 | 128 | 128 | 0 | 0.0% |
| 504540 - Employee Moving Expense | 1,919 | 10,000 | 2,000 | (8,000) | (80.0)% |
| 504590 - Misc Employee Benefits | 50 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 942 | 1,725 | 2,016 | 291 | 16.9% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 529,578 | 598,132 | 684,247 | 86,115 | 14.4% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 1,251,705 | 1,348,705 | 1,600,240 | 251,535 | 18.7% |
| 507350 - Contr&3Rd Pty-Educ & Training | 10,716 | 8,760 | 8,760 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 32,603 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 27,900 | 68,283 | 68,283 | 0 | 0.0% |
| Subtotal | 1,322,924 | 1,425,748 | 1,677,283 | 251,535 | 17.6% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 14,840 | 70,909 | 56,069 | 377.8% |
| 506220 - Transcripts | 56 | 0 | 0 | 0 | 0.0% |
| Subtotal | 56 | 14,840 | 70,909 | 56,069 | 377.8% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 12,398 | 1,700 | 4,500 | 2,800 | 164.7% |
| 522217 - Hw - Printers,Copiers,Scanners | 180 | 3,000 | 3,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 2,371 | 1,200 | 1,200 | 0 | 0.0% |
| Subtotal | 14,949 | 5,900 | 8,700 | 2,800 | 47.5% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 4,559 | 4,200 | 4,200 | 0 | 0.0% |
| 516611 - Toll-Free Telephone | 137 | 0 | 0 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 41 | 0 | 0 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 14,501 | 13,921 | 15,500 | 1,579 | 11.3% |
| 516671 - It Intsvccost-Vision/Isdassess | 13,461 | 13,704 | 12,123 | (1,581) | (11.5)% |
| 516672 - ADS Centrex Exp. | 57 | 156 | 216 | 60 | 38.5% |
| 516685 - ADS Allocation Exp. | 18,689 | 19,354 | 19,588 | 234 | 1.2% |
| 522201 - Hw - Computer Peripherals | 580 | 201 | 201 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 500 | 500 | 0 | 0.0% |
| Subtotal | 52,026 | 52,036 | 52,328 | 292 | 0.6% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 133 | 0 | 200 | 200 | 0.0% |
| Subtotal | 133 | 0 | 200 | 200 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 137 | 487 | 276 | (211) | (43.3)% |
| 516010 - Insurance - General Liability | 2,608 | 5,439 | 6,151 | 712 | 13.1% |
| 516500 - Dues | 5,295 | 5,000 | 5,000 | 0 | 0.0% |
| 516550 - Licenses | 0 | 2,500 | 2,500 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 195 | 0 | 0 | 0 | 0.0% |



Auditor of Accounts

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517000 - Printing and Binding | 39 | 0 | 250 | 250 | 0.0% |
| 517200 - Postage | 48 | 50 | 201 | 151 | 302.0% |
| 519000 - Other Purchased Services | 386 | 0 | 0 | 0 | 0.0% |
| 519006 - Human Resources Services | 9,598 | 9,851 | 10,168 | 317 | 3.2% |
| 519040 - Moving State Agencies | 0 | 500 | 500 | 0 | 0.0% |
| Subtotal | 18,305 | 23,827 | 25,046 | 1,219 | 5.1% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 210 | 550 | 240 | (310) | (56.4)% |
| 512000 - Repair & Maint - Buildings | 13,802 | 0 | 0 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | (19) | 800 | 800 | 0 | 0.0% |
| Subtotal | 13,993 | 1,350 | 1,040 | (310) | (23.0)% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 40 | 0 | 0 | 0 | 0.0% |
| 514550 - Rental - Auto | 249 | 250 | 250 | 0 | 0.0% |
| Subtotal | 289 | 250 | 250 | 0 | 0.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 53,887 | 43,642 | 62,512 | 18,870 | 43.2% |
| Subtotal | 53,887 | 43,642 | 62,512 | 18,870 | 43.2% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,041 | 3,500 | 3,500 | 0 | 0.0% |
| 520540 - Educational Supplies | 31 | 0 | 0 | 0 | 0.0% |
| 520712 - Water | 296 | 300 | 400 | 100 | 33.3% |
| 521500 - Books&Periodicals-Library/Educ | 0 | 250 | 250 | 0 | 0.0% |
| 521510 - Subscriptions | 748 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 2,116 | 5,050 | 5,150 | 100 | 2.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 20 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 792 | 0 | 0 | 0 | 0.0% |
| 518710 - Trvl-Outst-Other Trans-Nonemp | 940 | 0 | 0 | 0 | 0.0% |
| 518730 - Travel-Outst-Lodging-Nonemp | 681 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,433 | 0 | 0 | 0 | 0.0% |
| Total | 3,309,710 | 3,582,180 | 4,045,576 | 463,396 | 12.9% |



| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 305,216 | 314,921 | 344,615 | 29,694 | 9.4 |
| Treas Retirement Admin Cost | 53,798 | 53,145 | 53,145 | 0 | 0.0 |
| Misc Special Revenue | 113,162 | 0 | 0 | 0 | 0.0 |
| Single Audit Revolving Fund | 2,837,534 | 3,214,114 | 3,647,816 | 433,702 | 13.5 |
| Total | 3,309,710 | 3,582,180 | 4,045,576 | 463,396 | 12.9 |



State Treasurer

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| State treasurer | 32.00 | 5,802,341 | 4,137,415 | 4,288,564 |
| State treasurer - unclaimed property | 4.00 | 847,798 | 1,134,819 | 1,135,286 |
| Total | 36.00 | 6,650,139 | 5,272,234 | 5,423,850 |
| Fund Type | | | | |
| General Funds | | 742,261 | 975,600 | 1,066,424 |
| Special Fund | | 3,169,303 | 3,021,695 | 3,064,451 |
| IDT Funds | | 120,269 | 140,120 | 157,689 |
| Permanent Trust Funds | | 1,527,166 | 0 | 0 |
| Private Purpose Trust Fund | | 847,798 | 1,134,819 | 1,135,286 |
| Agency Funds | | 243,341 | 0 | 0 |
| Total | | 6,650,139 | 5,272,234 | 5,423,850 |



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 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 2,482,741 | 2,485,344 | 2,591,975 |
| Fringe Benefits | 1,266,098 | 1,352,268 | 1,368,305 |
| Contracted and 3rd Party Service | 320,854 | 84,500 | 106,150 |
| Equipment | 17,168 | 4,964 | 5,000 |
| IT/Telecom Services and Equipment | 41,459 | 64,203 | 63,190 |
| Other Operating Expenses | 11,094 | 11,782 | 13,246 |
| Other Purchased Services | 53,131 | 72,392 | 72,613 |
| Property and Maintenance | 574 | 5,232 | 5,250 |
| Rental Other | 3,706 | 3,250 | 3,880 |
| Rental Property | 22,156 | 19,814 | 25,255 |
| Supplies | 22,953 | 15,666 | 15,700 |
| Travel | 22,454 | 18,000 | 18,000 |
| Repair and Maintenance Services | 6,485 | 0 | 0 |
| Rentals | 4,302 | 0 | 0 |
| Grants Rollup | 1,527,166 | 0 | 0 |
| Total | 5,802,341 | 4,137,415 | 4,288,564 |
| General Funds | 742,261 | 975,600 | 1,066,424 |



State Treasurer

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------|-------------------|--------------------------------|------------------------------------|
| Special Fund | 3,169,303 | 3,021,695 | 3,064,451 |
| IDT Funds | 120,269 | 140,120 | 157,689 |
| Permanent Trust Funds | 1,527,166 | 0 | 0 |
| Agency Funds | 243,341 | 0 | 0 |
| Total | 5,802,341 | 4,137,415 | 4,288,564 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 180002 | 089090 - Financial Manager II | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 180004 | 089080 - Financial Manager I | 1.0 | 1.0 | 60,195 | 4,605 | 30,685 | 95,485 |
| 180006 | 064600 - Director Retirement Operations | 1.0 | 1.0 | 93,912 | 7,185 | 29,917 | 131,014 |
| 180008 | 036700 - Outreach & Fin Literacy Dir | 1.0 | 1.0 | 74,984 | 5,736 | 25,571 | 106,291 |
| 180009 | 089160 - Chief Financial Officer | 1.0 | 1.0 | 107,328 | 8,210 | 41,217 | 156,755 |
| 180011 | 004900 - Program Technician III | 1.0 | 1.0 | 61,298 | 4,689 | 37,181 | 103,168 |
| 180015 | 870500 - Cash Mgmt & Investment Manager | 1.0 | 1.0 | 87,589 | 6,701 | 43,119 | 137,409 |
| 180016 | 014650 - Chief Retirement Specialist | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 180017 | 035505 - Retirement Specialist II | 1.0 | 1.0 | 55,203 | 4,223 | 35,850 | 95,276 |
| 180018 | 004900 - Program Technician III | 1.0 | 1.0 | 59,405 | 4,544 | 36,768 | 100,717 |
| 180019 | 035505 - Retirement Specialist II | 1.0 | 1.0 | 76,877 | 5,881 | 40,580 | 123,338 |
| 180020 | 035500 - Retirement Specialist I | 1.0 | 1.0 | 50,461 | 3,861 | 34,816 | 89,138 |
| 180021 | 089250 - Administrative Svcs Cord IV | 1.0 | 1.0 | 62,546 | 4,785 | 14,517 | 81,848 |
| 180022 | 160300 - IT Specialist IV | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 180024 | 089150 - Financial Director III | 1.0 | 1.0 | 90,854 | 6,950 | 43,247 | 141,051 |
| 180025 | 100250 - Applications Developer TRE OFF | 1.0 | 1.0 | 82,389 | 6,303 | 35,528 | 124,220 |
| 180026 | 870400 - Dir of Treasury Operations | 1.0 | 1.0 | 116,896 | 8,943 | 49,582 | 175,421 |
| 180027 | 036500 - Deputy Director Retirement Ops | 1.0 | 1.0 | 77,334 | 5,916 | 34,425 | 117,675 |
| 180030 | 089050 - Financial Administrator I | 1.0 | 1.0 | 55,682 | 4,259 | 21,124 | 81,065 |
| 180031 | 058400 - IT Manager I | 1.0 | 1.0 | 104,645 | 8,005 | 46,881 | 159,531 |
| 180032 | 089050 - Financial Administrator I | 1.0 | 1.0 | 57,470 | 4,396 | 30,091 | 91,957 |
| 180035 | 089150 - Financial Director III | 1.0 | 1.0 | 100,277 | 7,671 | 45,917 | 153,865 |
| 180037 | 004800 - Program Technician II | 1.0 | 1.0 | 46,592 | 3,565 | 33,972 | 84,129 |
| 180038 | 004800 - Program Technician II | 1.0 | 1.0 | 45,136 | 3,452 | 10,717 | 59,305 |
| 180040 | 089050 - Financial Administrator I | 1.0 | 1.0 | 50,461 | 3,861 | 34,816 | 89,138 |
| 180041 | 004800 - Program Technician II | 1.0 | 1.0 | 45,136 | 3,452 | 19,057 | 67,645 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 180042 | 089130 - Financial Director I | 1.0 | 1.0 | 77,334 | 5,916 | 40,680 | 123,930 |
| 187001 | 90050P - Treasurer | 1.0 | 1.0 | 116,730 | 8,930 | 34,949 | 160,609 |
| 187002 | 93620D - Deputy Treasurer | 1.0 | 1.0 | 136,302 | 10,427 | 53,861 | 200,590 |
| 187003 | 95360E - Principal Assistant | 1.0 | 1.0 | 157,019 | 10,814 | 52,175 | 220,008 |
| 187004 | 95868E - Staff Attorney III | 1.0 | 1.0 | 90,272 | 6,906 | 43,711 | 140,889 |
| 187006 | 91590X - Private Secretary | 1.0 | 1.0 | 52,146 | 3,989 | 11,531 | 67,666 |
| Total | | 32.0 | 32.0 | 2,515,844 | 191,262 | 1,120,132 | 3,827,238 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 2,470,867 | 1,891,014 | 1,963,375 | 72,361 | 3.8% |
| 500010 - Exempt | 0 | 539,553 | 552,469 | 12,916 | 2.4% |
| 500050 - Contractual On Payroll | 0 | 54,777 | 76,131 | 21,354 | 39.0% |
| 500060 - Overtime | 11,874 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,482,741 | 2,485,344 | 2,591,975 | 106,631 | 4.3% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 181,704 | 144,664 | 150,196 | 5,532 | 3.8% |
| 501010 - FICA - Exempt | 0 | 39,809 | 41,067 | 1,258 | 3.2% |
| 501500 - Health Ins - Classified Empl | 537,465 | 480,433 | 471,230 | (9,203) | (1.9)% |
| 501510 - Health Ins - Exempt | 0 | 70,893 | 70,893 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 502,031 | 397,110 | 420,165 | 23,055 | 5.8% |
| 502010 - Retirement - Exempt | 0 | 113,306 | 118,229 | 4,923 | 4.3% |
| 502500 - Dental - Classified Employees | 30,580 | 22,573 | 22,573 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 3,344 | 3,344 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 9,692 | 7,980 | 7,666 | (314) | (3.9)% |
| 503010 - Life Ins - Exempt | 0 | 2,278 | 2,330 | 52 | 2.3% |
| 503500 - LTD - Classified Employees | 2,465 | 1,382 | 1,405 | 23 | 1.7% |
| 503510 - LTD - Exempt | 0 | 1,242 | 1,270 | 28 | 2.3% |
| 504000 - EAP - Classified Empl | 996 | 864 | 863 | (1) | (0.1)% |
| 504010 - EAP - Exempt | 0 | 159 | 160 | 1 | 0.6% |
| 504590 - Misc Employee Benefits | 703 | 59,064 | 49,664 | (9,400) | (15.9)% |
| 505200 - Workers Comp - Ins Premium | 421 | 1,039 | 1,250 | 211 | 20.3% |
| 505500 - Unemployment Compensation | 0 | 6,128 | 6,000 | (128) | (2.1)% |



State Treasurer

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 505700 - Catamount Health Assessment | 41 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,266,098 | 1,352,268 | 1,368,305 | 16,037 | 1.2% |
| Contracted and 3rd Party Service | | | | | |
| 507115 - Cont&3Rd Party-Pension/OPEB | 243,341 | 0 | 0 | 0 | 0.0% |
| 507200 - Contr & 3Rd Party - Legal | 24,687 | 28,500 | 20,400 | (8,100) | (28.4)% |
| 507543 - IT Contracts - Servers | 7,435 | 0 | 0 | 0 | 0.0% |
| 507544 - IT Contracts - Storage | 3,240 | 0 | 0 | 0 | 0.0% |
| 507562 - Creative/Development-Web | 5,325 | 0 | 0 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 2,746 | 0 | 0 | 0 | 0.0% |
| 507568 - IT Contracts - End-User Computing | 1,623 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 32,456 | 56,000 | 85,750 | 29,750 | 53.1% |
| Subtotal | 320,854 | 84,500 | 106,150 | 21,650 | 25.6% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 6,498 | 1,612 | 1,500 | (112) | (6.9)% |
| 522217 - Hw - Printers,Copiers,Scanners | 1,185 | 352 | 500 | 148 | 42.0% |
| 522273 - Hardware - Data Network | 69 | 0 | 0 | 0 | 0.0% |
| 522275 - Hardware Servers | 208 | 0 | 0 | 0 | 0.0% |
| 522276 - Hardware - Storage | 4,021 | 0 | 0 | 0 | 0.0% |
| 522410 - Office Equipment | 4,593 | 3,000 | 3,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 595 | 0 | 0 | 0 | 0.0% |
| Subtotal | 17,168 | 4,964 | 5,000 | 36 | 0.7% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 0 | 7,500 | 7,500 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 2,308 | 0 | 0 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 337 | 0 | 0 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 13,181 | 13,229 | 13,229 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 14,427 | 15,365 | 14,948 | (417) | (2.7)% |
| 516672 - ADS Centrex Exp. | 136 | 0 | 0 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 9,570 | 9,911 | 9,413 | (498) | (5.0)% |
| 522200 - Hw - Other Info Tech | 0 | 587 | 600 | 13 | 2.2% |
| 522201 - Hw - Computer Peripherals | 1,500 | 0 | 0 | 0 | 0.0% |
| 522214 - Hw-Server,Mainfrme,Datastorequ | 0 | 11,430 | 11,500 | 70 | 0.6% |
| 522220 - Software - Other | 0 | 6,181 | 6,000 | (181) | (2.9)% |
| Subtotal | 41,459 | 64,203 | 63,190 | (1,013) | (1.6)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 11,094 | 11,782 | 13,246 | 1,464 | 12.4% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 11,094 | 11,782 | 13,246 | 1,464 | 12.4% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 202 | 381 | 236 | (145) | (38.1)% |
| 516010 - Insurance - General Liability | 1,206 | 2,522 | 2,846 | 324 | 12.8% |
| 516500 - Dues | 3,440 | 7,500 | 7,500 | 0 | 0.0% |
| 516550 - Licenses | 2,618 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 2,750 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 728 | 0 | 0 | 0 | 0.0% |
| 516815 - Advertising-Other | 0 | 7,500 | 7,500 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 126 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 1,252 | 0 | 0 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 0 | 6,300 | 6,300 | 0 | 0.0% |
| 517010 - Printing-Promotional | 1,999 | 0 | 0 | 0 | 0.0% |
| 517020 - Photocopying | 51 | 0 | 0 | 0 | 0.0% |
| 517110 - Training - Info Tech | 0 | 440 | 450 | 10 | 2.3% |
| 517200 - Postage | 42 | 0 | 0 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 25,210 | 33,500 | 33,500 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 108 | 0 | 0 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 165 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 5,135 | 9,000 | 9,000 | 0 | 0.0% |
| 519000 - Other Purchased Services | 5,196 | 2,215 | 2,407 | 192 | 8.7% |
| 519006 - Human Resources Services | 2,904 | 3,034 | 2,874 | (160) | (5.3)% |
| Subtotal | 53,131 | 72,392 | 72,613 | 221 | 0.3% |
| Property and Maintenance | | | | | |
| 513000 - Rep&Maint-Info Tech Hardware | 0 | 732 | 750 | 18 | 2.5% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 574 | 0 | 0 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 0 | 4,500 | 4,500 | 0 | 0.0% |
| Subtotal | 574 | 5,232 | 5,250 | 18 | 0.3% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 152 | 0 | 0 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 3,554 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 0 | 3,250 | 3,880 | 630 | 19.4% |
| Subtotal | 3,706 | 3,250 | 3,880 | 630 | 19.4% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 22,156 | 19,814 | 25,255 | 5,441 | 27.5% |
| Subtotal | 22,156 | 19,814 | 25,255 | 5,441 | 27.5% |



State Treasurer

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Supplies | | | | | |
| 520000 - Office Supplies | 6,600 | 12,000 | 12,000 | 0 | 0.0% |
| 520500 - Other General Supplies | 2,484 | 0 | 0 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 4,968 | 3,666 | 3,700 | 34 | 0.9% |
| 520540 - Educational Supplies | 6,407 | 0 | 0 | 0 | 0.0% |
| 520600 - Recognition/Awards | 452 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 113 | 0 | 0 | 0 | 0.0% |
| 520712 - Water | 146 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 254 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 1,528 | 0 | 0 | 0 | 0.0% |
| Subtotal | 22,953 | 15,666 | 15,700 | 34 | 0.2% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 958 | 4,185 | 4,000 | (185) | (4.4)% |
| 518010 - Travel-Inst-Other Transp-Emp | 16 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 25 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 521 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 10,121 | 13,815 | 14,000 | 185 | 1.3% |
| 518520 - Travel-Outst-Meals-Emp | 742 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 7,800 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 226 | 0 | 0 | 0 | 0.0% |
| 518550 - Conference Outstate - Emp | 2,045 | 0 | 0 | 0 | 0.0% |
| Subtotal | 22,454 | 18,000 | 18,000 | 0 | 0.0% |
| Repair and Maintenance Services | | | | | |
| 513031 - Hardware-Rep&Maint-Servers | 1,899 | 0 | 0 | 0 | 0.0% |
| 513038 - Hardwre-Rep&Main-PrintCopyScan | 426 | 0 | 0 | 0 | 0.0% |
| 513039 - Hardware-Rep&Maint-ITServcDesk | 2,911 | 0 | 0 | 0 | 0.0% |
| 513050 - Software-Rep&Maint-ApplicaSupp | 877 | 0 | 0 | 0 | 0.0% |
| 513056 - Software-Repair&Maint-Servers | 371 | 0 | 0 | 0 | 0.0% |
| Subtotal | 6,485 | 0 | 0 | 0 | 0.0% |
| Rentals | | | | | |
| 516557 - Software-License-Servers | 2,070 | 0 | 0 | 0 | 0.0% |
| 516558 - Software-License-Storage | 130 | 0 | 0 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 2,102 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,302 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 1,527,166 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,527,166 | 0 | 0 | 0 | 0.0% |
| Total | 5,802,341 | 4,137,415 | 4,288,564 | 151,149 | 3.7% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 742,261 | 975,600 | 1,066,424 | 90,824 | 9.3 |
| Financial Literacy Trust Fund | 19,634 | 0 | 0 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 120,269 | 140,120 | 157,689 | 17,569 | 12.5 |
| Treas Retirement Admin Cost | 3,149,669 | 3,021,695 | 3,064,451 | 42,756 | 1.4 |
| Vt Higher Educ Endow Trust | 1,527,166 | 0 | 0 | 0 | 0.0 |
| Deferred Compensation Fund | 243,341 | 0 | 0 | 0 | 0.0 |
| Total | 5,802,341 | 4,137,415 | 4,288,564 | 151,149 | 3.7 |



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 18.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 251,710 | 262,121 | 270,384 |
| Fringe Benefits | 110,344 | 117,704 | 119,525 |
| Contracted and 3rd Party Service | 196,590 | 342,600 | 411,600 |
| Equipment | 1,992 | 3,500 | 3,500 |
| IT/Telecom Services and Equipment | 11,402 | 22,002 | 21,288 |
| Other Operating Expenses | 7,717 | 8,272 | 9,401 |
| Other Purchased Services | 206,980 | 241,306 | 258,913 |
| Property and Maintenance | 0 | 98,130 | 630 |
| Rental Other | 390 | 600 | 679 |
| Rental Property | 29,820 | 30,804 | 32,086 |
| Supplies | 1,679 | 3,780 | 3,780 |
| Travel | 868 | 4,000 | 3,500 |
| Repair and Maintenance Services | 27,753 | 0 | 0 |
| Rentals | 553 | 0 | 0 |
| Total | 847,798 | 1,134,819 | 1,135,286 |
| Private Purpose Trust Fund | 847,798 | 1,134,819 | 1,135,286 |
| Total | 847,798 | 1,134,819 | 1,135,286 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|------------|------------|----------------|-----------------|----------------|----------------|
| 180003 | 089250 - Administrative Svcs Cord IV | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 180014 | 089240 - Administrative Svcs Cord III | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 180023 | 036301 - Director of Unclaimed Property | 1.0 | 1.0 | 94,016 | 7,192 | 21,600 | 122,808 |
| 180034 | 004700 - Program Technician I | 1.0 | 1.0 | 49,213 | 3,765 | 19,948 | 72,926 |
| Total | | 4.0 | 4.0 | 262,809 | 20,105 | 94,400 | 377,314 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 250,278 | 248,522 | 262,809 | 14,287 | 5.7% |
| 500050 - Contractual On Payroll | 0 | 13,599 | 7,575 | (6,024) | (44.3)% |
| 500060 - Overtime | 1,431 | 0 | 0 | 0 | 0.0% |
| Subtotal | 251,710 | 262,121 | 270,384 | 8,263 | 3.2% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 18,618 | 19,012 | 20,105 | 1,093 | 5.7% |
| 501500 - Health Ins - Classified Empl | 33,361 | 33,361 | 33,361 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 52,704 | 52,189 | 56,241 | 4,052 | 7.8% |
| 502500 - Dental - Classified Employees | 3,932 | 3,344 | 3,344 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 1,051 | 1,049 | 1,110 | 61 | 5.8% |
| 503500 - LTD - Classified Employees | 204 | 196 | 216 | 20 | 10.2% |
| 504000 - EAP - Classified Empl | 125 | 128 | 128 | 0 | 0.0% |
| 504590 - Misc Employee Benefits | 17 | 7,770 | 4,340 | (3,430) | (44.1)% |
| 505200 - Workers Comp - Ins Premium | 331 | 655 | 680 | 25 | 3.8% |
| Subtotal | 110,344 | 117,704 | 119,525 | 1,821 | 1.5% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 173,794 | 301,000 | 278,300 | (22,700) | (7.5)% |
| 507200 - Contr & 3Rd Party - Legal | 20,113 | 19,100 | 13,300 | (5,800) | (30.4)% |
| 507543 - IT Contracts - Servers | 859 | 0 | 0 | 0 | 0.0% |
| 507544 - IT Contracts - Storage | 405 | 0 | 0 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 343 | 0 | 97,500 | 97,500 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 1,076 | 22,500 | 22,500 | 0 | 0.0% |
| Subtotal | 196,590 | 342,600 | 411,600 | 69,000 | 20.1% |



State Treasurer

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 812 | 0 | 0 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 48 | 0 | 0 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 9 | 0 | 0 | 0 | 0.0% |
| 522275 - Hardware Servers | 26 | 0 | 0 | 0 | 0.0% |
| 522276 - Hardware - Storage | 503 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 0 | 3,500 | 3,500 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 595 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,992 | 3,500 | 3,500 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 0 | 2,500 | 0 | (2,500) | (100.0)% |
| 516605 - ADS VOIP Expense | 1,688 | 0 | 2,500 | 2,500 | 0.0% |
| 516650 - Telecom-Other Telecom Services | 0 | 6,860 | 6,860 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 23 | 0 | 0 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 1,649 | 1,654 | 1,654 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 1,803 | 2,021 | 1,972 | (49) | (2.4)% |
| 516672 - ADS Centrex Exp. | 58 | 0 | 0 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 6,180 | 6,737 | 6,072 | (665) | (9.9)% |
| 522200 - Hw - Other Info Tech | 0 | 2,230 | 2,230 | 0 | 0.0% |
| Subtotal | 11,402 | 22,002 | 21,288 | (714) | (3.2)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 7,717 | 8,272 | 9,401 | 1,129 | 13.6% |
| Subtotal | 7,717 | 8,272 | 9,401 | 1,129 | 13.6% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 25 | 50 | 29 | (21) | (42.0)% |
| 516010 - Insurance - General Liability | 151 | 331 | 356 | 25 | 7.6% |
| 516500 - Dues | 2,985 | 5,500 | 5,500 | 0 | 0.0% |
| 516550 - Licenses | 327 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 343 | 0 | 0 | 0 | 0.0% |
| 516811 - Advertising-Tv | 42,943 | 38,770 | 55,680 | 16,910 | 43.6% |
| 516812 - Advertising-Radio | 5,390 | 2,150 | 6,990 | 4,840 | 225.1% |
| 516813 - Advertising-Print | 4,103 | 22,620 | 5,320 | (17,300) | (76.5)% |
| 516814 - Advertising-Web | 8,757 | 0 | 11,360 | 11,360 | 0.0% |
| 516815 - Advertising-Other | 0 | 16,460 | 0 | (16,460) | (100.0)% |
| 516870 - Trade Shows & Events | 502 | 0 | 650 | 650 | 0.0% |
| 517000 - Printing and Binding | 274 | 5,000 | 275 | (4,725) | (94.5)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517005 - Printing & Binding-Bgs Copy Ct | 3,940 | 0 | 4,725 | 4,725 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 3,081 | 4,500 | 4,500 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 7 | 0 | 0 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 350 | 0 | 500 | 500 | 0.0% |
| 519000 - Other Purchased Services | 10,384 | 2,325 | 2,068 | (257) | (11.1)% |
| 519006 - Human Resources Services | 3,149 | 3,480 | 3,271 | (209) | (6.0)% |
| 519010 - Administrative Service Charge | 120,269 | 140,120 | 157,689 | 17,569 | 12.5% |
| Subtotal | 206,980 | 241,306 | 258,913 | 17,607 | 7.3% |
| Property and Maintenance | | | | | |
| 513000 - Rep&Maint-Info Tech Hardware | 0 | 130 | 130 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 0 | 500 | 500 | 0 | 0.0% |
| 513015 - Repair & Maintenance - Softwar | 0 | 97,500 | 0 | (97,500) | (100.0)% |
| Subtotal | 0 | 98,130 | 630 | (97,500) | (99.4)% |
| Rental Other | | | | | |
| 514650 - Rental - Office Equipment | 390 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 0 | 600 | 679 | 79 | 13.2% |
| Subtotal | 390 | 600 | 679 | 79 | 13.2% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 29,820 | 30,804 | 32,086 | 1,282 | 4.2% |
| Subtotal | 29,820 | 30,804 | 32,086 | 1,282 | 4.2% |
| Supplies | | | | | |
| 520000 - Office Supplies | 978 | 3,000 | 3,000 | 0 | 0.0% |
| 520015 - Stationary & Envelopes | 694 | 0 | 0 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 0 | 780 | 780 | 0 | 0.0% |
| 520712 - Water | 7 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,679 | 3,780 | 3,780 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 889 | 2,000 | 1,500 | (500) | (25.0)% |
| 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 | (21) | 650 | 650 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 0 | 200 | 200 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 0 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 868 | 4,000 | 3,500 | (500) | (12.5)% |
| Repair and Maintenance Services | | | | | |
| 513031 - Hardware-Rep&Maint-Servers | 237 | 0 | 0 | 0 | 0.0% |



State Treasurer

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 513038 - Hardwre-Rep&Main-PrintCopyScan | 18 | 0 | 0 | 0 | 0.0% |
| 513039 - Hardware-Rep&Maint-ITServcDesk | 342 | 0 | 0 | 0 | 0.0% |
| 513050 - Software-Rep&Maint-ApplicaSupp | 27,110 | 0 | 0 | 0 | 0.0% |
| 513056 - Software-Repair&Maint-Servers | 46 | 0 | 0 | 0 | 0.0% |
| Subtotal | 27,753 | 0 | 0 | 0 | 0.0% |
| Rentals | | | | | |
| 516552 - Software-License-ApplicaDevel | 15 | 0 | 0 | 0 | 0.0% |
| 516557 - Software-License-Servers | 259 | 0 | 0 | 0 | 0.0% |
| 516558 - Software-License-Storage | 16 | 0 | 0 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 263 | 0 | 0 | 0 | 0.0% |
| Subtotal | 553 | 0 | 0 | 0 | 0.0% |
| Total | 847,798 | 1,134,819 | 1,135,286 | 467 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Unclaimed Property Fund | 847,798 | 1,134,819 | 1,135,286 | 467 | 0.0 |
| Total | 847,798 | 1,134,819 | 1,135,286 | 467 | 0.0 |



State Treasurer-Fiduciary

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Vermont state retirement system | 0.00 | 40,170,745 | 5,672,641 | 4,856,067 |
| Municipal employees' retirement system | 0.00 | 2,238,671 | 2,598,919 | 2,313,012 |
| Total | 0.00 | 42,409,416 | 8,271,560 | 7,169,079 |
| Fund Type | | | | |
| Pension Trust Funds | | 42,409,416 | 8,271,560 | 7,169,079 |
| Total | | 42,409,416 | 8,271,560 | 7,169,079 |



Vermont state retirement system

Department/Program Description

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

Goals/Objectives/Performance Measures

As of June 30, 2020, the Vermont State Retirement System (VSRS) had 8,539 active members, 1,482 inactive members, 768 terminated vested members, and approximately 7,424 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 \$2,055 million as of June 30, 2020, compared with \$1,965 million as of June 30, 2019. The system paid approximately \$148 million in retirement benefits during fiscal year 2020.

Personal services and operating expenses totaled approximately \$4.4 million in FY2020, rise to \$5.7 million in the FY2021 budget and are budgeted at \$4.9 million in this request. The changes are primarily attributable to estimated investment manager fees, which are based on the investment assets under management, and the method by which the investment managers receive fees for services. Estimated directly billed and expended investment manager fees are included in the budget request. These expenditures are made from the VSRS Pension trust funds.

The Governor's Recommended budget does not incorporate full accrual of OPEB, instead recommending funding on a pay-as-you-go (pay-go) basis. The pay-go value estimate for FY22 is \$37,086,521 and \$120,000 for retiree life insurance for FY2022, which equals the Treasurer's estimate of VSRS retiree benefit costs, leaving the amount of additional State funding needed to fully fund the ADC for OPEB at \$72,501,510.

The ADEC for the VSRS defined benefit retirement system for FY2022 consists of normal cost of \$35,166,362 and an unfunded liability contribution of \$84,801,408, for a total of \$119,967,769, which is an increase of \$36,091,199 or 43.0% from the FY2021 ADEC. The needed contribution will be funded with \$118,617,770 in the FY2022 departmental payroll, and an additional estimated \$1,350,000 is expected from employers whose employees are statutory members of VSERS. Of the \$118,617,770, \$14,400,000 has been appropriated to the Agency of Administration to distribute to departments to meet the increased budget pressure relative to FY21.

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

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Fringe Benefits | 4,634 | 1,371 | 1,532 |
| Contracted and 3rd Party Service | 3,012,735 | 4,218,138 | 3,335,502 |
| PerDiem and Other Personal Services | 892 | 1,750 | 1,750 |
| Equipment | 25,392 | 2,500 | 2,500 |
| IT/Telecom Services and Equipment | 45,143 | 80,075 | 78,536 |
| Other Operating Expenses | 35,819,531 | 0 | 49,010 |
| Other Purchased Services | 1,092,694 | 1,183,960 | 1,198,934 |
| Property and Maintenance | 0 | 85,137 | 85,137 |
| Rental Other | 3,743 | 3,100 | 3,783 |
| Rental Property | 64,642 | 66,637 | 69,410 |
| Supplies | 4,374 | 17,473 | 17,473 |
| Travel | (376) | 12,500 | 12,500 |
| Repair and Maintenance Services | 89,277 | 0 | 0 |
| Rentals | 8,065 | 0 | 0 |
| Total | 40,170,745 | 5,672,641 | 4,856,067 |
| Pension Trust Funds | 40,170,745 | 5,672,641 | 4,856,067 |
| Total | 40,170,745 | 5,672,641 | 4,856,067 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fringe Benefits | | | | | |
| 504590 - Misc Employee Benefits | 68 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 885 | 1,371 | 1,532 | 161 | 11.7% |
| 505500 - Unemployment Compensation | 3,637 | 0 | 0 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 44 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,634 | 1,371 | 1,532 | 161 | 11.7% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 1,328 | 45,789 | 0 | (45,789) | (100.0)% |
| 507110 - Cont&3Rd Party-Investment Mgmt | 2,303,902 | 3,531,275 | 2,719,828 | (811,447) | (23.0)% |
| 507115 - Cont&3Rd Party-Pension/OPEB | 597,275 | 493,424 | 493,424 | 0 | 0.0% |
| 507200 - Contr & 3Rd Party - Legal | 83,608 | 74,200 | 48,800 | (25,400) | (34.2)% |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 3,450 | 3,450 | 0 | 0.0% |
| 507500 - Contr&3Rd Pty-Physical Health | 10,400 | 30,000 | 30,000 | 0 | 0.0% |



State Treasurer-Fiduciary

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 507543 - IT Contracts - Servers | 7,444 | 0 | 0 | 0 | 0.0% |
| 507544 - IT Contracts - Storage | 3,510 | 0 | 0 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 0 | 40,000 | 40,000 | 0 | 0.0% |
| 507565 - IT Contracts - Application Development | 1,890 | 0 | 0 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 2,975 | 0 | 0 | 0 | 0.0% |
| 507568 - IT Contracts - End-User Computing | 186 | 0 | 0 | 0 | 0.0% |
| 507615 - Interpreters | 217 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,012,735 | 4,218,138 | 3,335,502 | (882,636) | (20.9)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 892 | 1,750 | 1,750 | 0 | 0.0% |
| Subtotal | 892 | 1,750 | 1,750 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 8,607 | 0 | 0 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 416 | 0 | 0 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 75 | 0 | 0 | 0 | 0.0% |
| 522275 - Hardware Servers | 5,713 | 0 | 0 | 0 | 0.0% |
| 522276 - Hardware - Storage | 4,356 | 0 | 0 | 0 | 0.0% |
| 522283 - Software-Application Development | 216 | 0 | 0 | 0 | 0.0% |
| 522284 - Software - Application Support | 5,078 | 0 | 0 | 0 | 0.0% |
| 522410 - Office Equipment | 0 | 2,500 | 2,500 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 933 | 0 | 0 | 0 | 0.0% |
| Subtotal | 25,392 | 2,500 | 2,500 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 0 | 10,000 | 10,000 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 4,450 | 0 | 0 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 201 | 0 | 0 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 14,284 | 14,333 | 14,333 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 15,629 | 17,513 | 17,090 | (423) | (2.4)% |
| 516672 - ADS Centrex Exp. | 165 | 0 | 0 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 10,366 | 11,298 | 10,182 | (1,116) | (9.9)% |
| 522200 - Hw - Other Info Tech | 0 | 6,748 | 6,748 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 48 | 0 | 0 | 0 | 0.0% |
| 522214 - Hw-Server,Mainfrme,Datastorequ | 0 | 19,345 | 19,345 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 838 | 838 | 0 | 0.0% |
| Subtotal | 45,143 | 80,075 | 78,536 | (1,539) | (1.9)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 49,983 | 0 | 49,010 | 49,010 | 0.0% |
| 523640 - Registration & Identification | 39 | 0 | 0 | 0 | 0.0% |
| 526260 - OPEB Insurance Premium | 35,659,603 | 0 | 0 | 0 | 0.0% |
| 526270 - OPEB Life Insurance Premium | 109,906 | 0 | 0 | 0 | 0.0% |
| Subtotal | 35,819,531 | 0 | 49,010 | 49,010 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 258 | 430 | 249 | (181) | (42.1)% |
| 516010 - Insurance - General Liability | 1,558 | 2,866 | 3,082 | 216 | 7.5% |
| 516500 - Dues | 8,193 | 10,500 | 10,500 | 0 | 0.0% |
| 516550 - Licenses | 2,836 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 2,937 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 871 | 1,500 | 1,500 | 0 | 0.0% |
| 517000 - Printing and Binding | 3,174 | 0 | 0 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 19,945 | 21,650 | 22,000 | 350 | 1.6% |
| 517010 - Printing-Promotional | 0 | 2,350 | 3,000 | 650 | 27.7% |
| 517020 - Photocopying | 0 | 1,000 | 0 | (1,000) | (100.0)% |
| 517110 - Training - Info Tech | 0 | 838 | 838 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 48,628 | 39,500 | 39,500 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 491 | 0 | 0 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | 800 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | (1,252) | 5,450 | 5,450 | 0 | 0.0% |
| 519000 - Other Purchased Services | 369 | 3,500 | 3,500 | 0 | 0.0% |
| 519006 - Human Resources Services | 6,738 | 6,566 | 6,113 | (453) | (6.9)% |
| 519010 - Administrative Service Charge | 996,884 | 1,087,810 | 1,103,202 | 15,392 | 1.4% |
| 519040 - Moving State Agencies | 265 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,092,694 | 1,183,960 | 1,198,934 | 14,974 | 1.3% |
| Property and Maintenance | | | | | |
| 513000 - Rep&Maint-Info Tech Hardware | 0 | 1,258 | 1,258 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 0 | 4,000 | 4,000 | 0 | 0.0% |
| 513015 - Repair & Maintenance - Softwar | 0 | 79,879 | 79,879 | 0 | 0.0% |
| Subtotal | 0 | 85,137 | 85,137 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 568 | 0 | 0 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 3,175 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 0 | 3,100 | 3,783 | 683 | 22.0% |



State Treasurer-Fiduciary

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 3,743 | 3,100 | 3,783 | 683 | 22.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 64,642 | 66,637 | 69,410 | 2,773 | 4.2% |
| Subtotal | 64,642 | 66,637 | 69,410 | 2,773 | 4.2% |
| Supplies | | | | | |
| 520000 - Office Supplies | 2,570 | 10,500 | 10,500 | 0 | 0.0% |
| 520015 - Stationary & Envelopes | 930 | 0 | 0 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 0 | 6,973 | 6,973 | 0 | 0.0% |
| 520700 - Food | 68 | 0 | 0 | 0 | 0.0% |
| 520712 - Water | 64 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 32 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 710 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,374 | 17,473 | 17,473 | 0 | 0.0% |
| Travel | | | | | |
| 518300 - Travl-Inst-Auto Mileage-Nonemp | 683 | 6,000 | 6,000 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 1,454 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 26 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | (2,557) | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 18 | 0 | 0 | 0 | 0.0% |
| 518710 - Trvl-Outst-Other Trans-Nonemp | 0 | 6,500 | 6,500 | 0 | 0.0% |
| Subtotal | (376) | 12,500 | 12,500 | 0 | 0.0% |
| Repair and Maintenance Services | | | | | |
| 513031 - Hardware-Rep&Maint-Servers | 3,425 | 0 | 0 | 0 | 0.0% |
| 513038 - Hardwre-Rep&Main-PrintCopyScan | 156 | 0 | 0 | 0 | 0.0% |
| 513039 - Hardware-Rep&Maint-ITServcDesk | 1,993 | 0 | 0 | 0 | 0.0% |
| 513050 - Software-Rep&Maint-ApplicaSupp | 79,014 | 0 | 0 | 0 | 0.0% |
| 513051 - Software-Rep&Maint-ApplicaDev | 4,293 | 0 | 0 | 0 | 0.0% |
| 513056 - Software-Repair&Maint-Servers | 397 | 0 | 0 | 0 | 0.0% |
| Subtotal | 89,277 | 0 | 0 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 3,404 | 0 | 0 | 0 | 0.0% |
| 516557 - Software-License-Servers | 2,243 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516558 - Software-License-Storage | 140 | 0 | 0 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 2,278 | 0 | 0 | 0 | 0.0% |
| Subtotal | 8,065 | 0 | 0 | 0 | 0.0% |
| Total | 40,170,745 | 5,672,641 | 4,856,067 | (816,574) | (14.4)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Vermont State Retirement Fund | 4,401,236 | 5,672,641 | 4,856,067 | (816,574) | (14.4) |
| St Empl Postemp Benefit Trust | 35,769,509 | 0 | 0 | 0 | 0.0 |
| Total | 40,170,745 | 5,672,641 | 4,856,067 | (816,574) | (14.4) |



State Treasurer-Fiduciary

Municipal employees' retirement system

Department/Program Description

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

Goals/Objectives/Performance Measures

As of June 30, 2020, the Vermont Municipal Employees' Retirement System had 402 contributing employers; 7,987 active members, 2,941 inactive members, 927 terminated vested members, and 3,693 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 \$761.5 million as of June 30, 2020, compared with \$ 718.3 million as of June 30, 2019. The system paid approximately \$36.1 million in retirement benefits during FY2020.

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

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Fringe Benefits | 2,388 | 876 | 979 |
| Contracted and 3rd Party Service | 1,275,228 | 1,667,539 | 1,370,950 |
| PerDiem and Other Personal Services | 579 | 750 | 750 |
| Equipment | 15,175 | 1,500 | 1,500 |
| IT/Telecom Services and Equipment | 27,643 | 47,957 | 46,950 |
| Other Operating Expenses | 93,573 | 10,250 | 10,250 |
| Other Purchased Services | 721,171 | 757,090 | 766,656 |
| Property and Maintenance | 0 | 53,763 | 2,729 |
| Rental Other | 2,310 | 2,000 | 2,447 |
| Rental Property | 39,499 | 37,807 | 39,380 |
| Supplies | 3,315 | 10,037 | 10,037 |
| Travel | (1,354) | 9,350 | 9,350 |
| Repair and Maintenance Services | 54,194 | 0 | 51,034 |
| Rentals | 4,948 | 0 | 0 |
| Total | 2,238,671 | 2,598,919 | 2,313,012 |
| Pension Trust Funds | 2,238,671 | 2,598,919 | 2,313,012 |
| Total | 2,238,671 | 2,598,919 | 2,313,012 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fringe Benefits | | | | | |
| 504590 - Misc Employee Benefits | 35 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 508 | 876 | 979 | 103 | 11.8% |
| 505500 - Unemployment Compensation | 1,819 | 0 | 0 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 27 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,388 | 876 | 979 | 103 | 11.8% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 812 | 88,807 | 89,672 | 865 | 1.0% |
| 507110 - Contr&3Rd Party-Investment Mgmt | 874,927 | 1,296,471 | 1,008,917 | (287,554) | (22.2)% |
| 507115 - Contr&3Rd Party-Pension/OPEB | 356,486 | 220,961 | 220,961 | 0 | 0.0% |
| 507200 - Contr & 3Rd Party - Legal | 30,551 | 29,100 | 19,200 | (9,900) | (34.0)% |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 2,200 | 2,200 | 0 | 0.0% |
| 507500 - Contr&3Rd Pty-Physical Health | 2,800 | 5,000 | 5,000 | 0 | 0.0% |
| 507543 - IT Contracts - Servers | 4,393 | 0 | 0 | 0 | 0.0% |
| 507544 - IT Contracts - Storage | 2,160 | 0 | 0 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 0 | 25,000 | 25,000 | 0 | 0.0% |
| 507565 - IT Contracts - Application Development | 1,155 | 0 | 0 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 1,831 | 0 | 0 | 0 | 0.0% |
| 507568 - IT Contracts - End-User Computing | 114 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,275,228 | 1,667,539 | 1,370,950 | (296,589) | (17.8)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 579 | 750 | 750 | 0 | 0.0% |
| Subtotal | 579 | 750 | 750 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 5,290 | 0 | 0 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 256 | 0 | 0 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 46 | 0 | 0 | 0 | 0.0% |
| 522275 - Hardware Servers | 3,253 | 0 | 0 | 0 | 0.0% |
| 522276 - Hardware - Storage | 2,681 | 0 | 0 | 0 | 0.0% |
| 522283 - Software-Application Development | 132 | 0 | 0 | 0 | 0.0% |
| 522284 - Software - Application Support | 2,948 | 0 | 0 | 0 | 0.0% |
| 522410 - Office Equipment | 0 | 1,500 | 1,500 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 570 | 0 | 0 | 0 | 0.0% |
| Subtotal | 15,175 | 1,500 | 1,500 | 0 | 0.0% |



State Treasurer-Fiduciary

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 0 | 5,000 | 5,000 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 2,645 | 0 | 0 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 123 | 0 | 0 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 8,791 | 9,371 | 9,371 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 9,618 | 11,451 | 11,175 | (276) | (2.4)% |
| 516672 - ADS Centrex Exp. | 58 | 0 | 0 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 6,379 | 7,388 | 6,657 | (731) | (9.9)% |
| 522200 - Hw - Other Info Tech | 0 | 2,987 | 2,987 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 28 | 0 | 0 | 0 | 0.0% |
| 522214 - Hw-Server,Mainfrme,Datastorequ | 0 | 11,273 | 11,273 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 487 | 487 | 0 | 0.0% |
| Subtotal | 27,643 | 47,957 | 46,950 | (1,007) | (2.1)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 83,903 | 0 | 0 | 0 | 0.0% |
| 523640 - Registration & Identification | 14 | 0 | 0 | 0 | 0.0% |
| 526110 - Admin Miscellaneous | 9,656 | 0 | 0 | 0 | 0.0% |
| 526260 - OPEB Insurance Premium | 0 | 10,250 | 10,250 | 0 | 0.0% |
| Subtotal | 93,573 | 10,250 | 10,250 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 134 | 282 | 163 | (119) | (42.2)% |
| 516010 - Insurance - General Liability | 804 | 1,874 | 2,015 | 141 | 7.5% |
| 516500 - Dues | 4,706 | 5,000 | 5,000 | 0 | 0.0% |
| 516550 - Licenses | 1,745 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 1,793 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 310 | 1,250 | 1,250 | 0 | 0.0% |
| 517000 - Printing and Binding | 4,318 | 3,000 | 3,500 | 500 | 16.7% |
| 517005 - Printing & Binding-Bgs Copy Ct | 19,155 | 19,000 | 19,000 | 0 | 0.0% |
| 517020 - Photocopying | 0 | 500 | 0 | (500) | (100.0)% |
| 517110 - Training - Info Tech | 0 | 487 | 487 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 24,145 | 24,000 | 24,000 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 306 | 0 | 0 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | 288 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | (1,278) | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 224 | 2,250 | 2,250 | 0 | 0.0% |
| 519006 - Human Resources Services | 3,999 | 4,457 | 4,167 | (290) | (6.5)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 519010 - Administrative Service Charge | 660,366 | 694,990 | 704,824 | 9,834 | 1.4% |
| 519040 - Moving State Agencies | 155 | 0 | 0 | 0 | 0.0% |
| Subtotal | 721,171 | 757,090 | 766,656 | 9,566 | 1.3% |
| Property and Maintenance | | | | | |
| 513000 - Rep&Maint-Info Tech Hardware | 0 | 729 | 729 | 0 | 0.0% |
| 513015 - Repair & Maintenance - Softwar | 0 | 51,034 | 0 | (51,034) | (100.0)% |
| 513020 - Rep&Maint-Data Processg Equip | 0 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 0 | 53,763 | 2,729 | (51,034) | (94.9)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 411 | 0 | 0 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 1,899 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 0 | 2,000 | 2,447 | 447 | 22.4% |
| Subtotal | 2,310 | 2,000 | 2,447 | 447 | 22.4% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 39,499 | 37,807 | 39,380 | 1,573 | 4.2% |
| Subtotal | 39,499 | 37,807 | 39,380 | 1,573 | 4.2% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,532 | 6,000 | 6,000 | 0 | 0.0% |
| 520015 - Stationary & Envelopes | 1,428 | 0 | 0 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 0 | 4,037 | 4,037 | 0 | 0.0% |
| 520700 - Food | 34 | 0 | 0 | 0 | 0.0% |
| 520712 - Water | 37 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 30 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 253 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,315 | 10,037 | 10,037 | 0 | 0.0% |
| Travel | | | | | |
| 518050 - Conference - Instate - Emp | 0 | 3,450 | 3,450 | 0 | 0.0% |
| 518300 - Travl-Inst-Auto Mileage-Nonemp | 445 | 5,900 | 5,900 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 261 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 4 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | (2,063) | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 0 | 0 | 0 | 0 | 0.0% |
| Subtotal | (1,354) | 9,350 | 9,350 | 0 | 0.0% |
| Repair and Maintenance Services | | | | | |
| 513031 - Hardware-Rep&Maint-Servers | 2,042 | 0 | 0 | 0 | 0.0% |
| 513038 - Hardwre-Rep&Main-PrintCopyScan | 96 | 0 | 0 | 0 | 0.0% |



State Treasurer-Fiduciary

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 513039 - Hardware-Rep&Maint-ITServcDesk | 1,207 | 0 | 0 | 0 | 0.0% |
| 513050 - Software-Rep&Maint-ApplicaSupp | 47,983 | 0 | 51,034 | 51,034 | 0.0% |
| 513051 - Software-Rep&Maint-ApplicaDev | 2,624 | 0 | 0 | 0 | 0.0% |
| 513056 - Software-Repair&Maint-Servers | 243 | 0 | 0 | 0 | 0.0% |
| Subtotal | 54,194 | 0 | 51,034 | 51,034 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 2,080 | 0 | 0 | 0 | 0.0% |
| 516557 - Software-License-Servers | 1,380 | 0 | 0 | 0 | 0.0% |
| 516558 - Software-License-Storage | 86 | 0 | 0 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 1,402 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,948 | 0 | 0 | 0 | 0.0% |
| Total | 2,238,671 | 2,598,919 | 2,313,012 | (285,907) | (11.0)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Vt Muni Employees' Retirement | 2,223,756 | 2,598,919 | 2,313,012 | (285,907) | (11.0) |
| VMERS Retiree Health Savings | 14,915 | 0 | 0 | 0 | 0.0 |
| Total | 2,238,671 | 2,598,919 | 2,313,012 | (285,907) | (11.0) |



State Labor Relations Board

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| State labor relations board | 2.00 | 251,535 | 296,463 | 282,640 |
| Total | 2.00 | 251,535 | 296,463 | 282,640 |
| Fund Type | | | | |
| General Funds | | 246,068 | 286,887 | 273,064 |
| Special Fund | | 4,522 | 6,788 | 6,788 |
| IDT Funds | | 945 | 2,788 | 2,788 |
| Total | | 251,535 | 296,463 | 282,640 |



State Labor Relations Board

State labor relations board

Department/Program Description

The Labor Relations Board is charged with resolving labor relations disputes under the State Employees Labor Relations Act, Municipal Employee Relations Act, Labor Relations for Teachers Act, State Labor Relations Act, Judiciary Employees Labor Relations Act, Independent Direct Support Providers Labor Relations Act, and Early Care and Education Providers Labor Relations Act. The Board determines appropriate bargaining units, conducts representation elections, and adjudicates unfair labor practice charges in cases involving relations between employers (State of Vermont, Vermont State Colleges, University of Vermont, municipal employers, school districts, and small private employers) and their employees. In addition, with respect to the State, State Colleges and UVM, the Board makes final determinations on employee grievances, and provides assistance in resolving negotiations disputes. Further, there are other statutory provisions granting the Board jurisdiction to resolve disputes in various areas.

The Board consists of six citizen members whom are paid on a per diem basis. The Board has two employees-a full-time Executive Director and a part-time (20 hours per week) Clerk.

Goals/Objectives/Performance Measures

The major goal of the Board is to ensure that cases coming before it are resolved justly and expeditiously. The ability to achieve this goal is significantly impacted by the Board's workload each year and the funds appropriated to support the Board's efforts.

The Board has developed several quantitative and qualitative performance measures to determine whether the strategies adopted by the Board are having a positive impact on indicators demonstrating whether the Board is achieving its goal of just and expeditious resolution of labor relations disputes. In the following table, quantitative performance measures, and the actual experience for calendar years, are set forth:

2016 Cases Filed - 73 Cases Closed - 71 Cases Open at End of Year - 23 Board Hearing Days - 13 Cases Heard - 12

2017 Cases Filed - 60 Cases Closed - 57 Cases Open at End of Year - 26 Board Hearing Days - 18 Cases Heard - 6

2018 Cases Filed - 54 Cases Closed - 49 Cases Open at End of Year - 31 Board Hearing Days - 13 Cases Heard - 13

2019 Cases Filed - 52 Cases Closed - 64 Cases Open at End of Year - 19 Board Hearing Days - 13 Cases Heard - 10

2020 Cases Filed - 63 Cases Closed - 62 Cases Open at End of Year - 20 Board Hearing Days - 19 Cases Heard - 9

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

Existing performance measurements of the quality of Board resolutions of labor disputes concern appeals of Board decisions to the Vermont Supreme Court. There has been increasing effectiveness of Board decisions over time. During the past ten years, the number of Court decisions on appeals of Board decisions has been substantially reduced. There have been only 18 Court decisions during this period, compared to 32 decisions during the preceding ten years. The Board has been fully affirmed in 16 cases of the 18, and reversed in the remaining two cases, an affirmation rate of 89 percent. During this period, the chance of a Board decision remaining in effect and not being reversed has been 98 percent.

Key Budget Issues

The Governor's proposed FY 2022 General Fund budget for the Board represents a decrease of \$13,823 (4.8%) from our FY 2021 budget. The net decrease primarily results from the following circumstances: The FY 2021 budget has one-time extra costs due to the retirement of the current Executive Director providing for additional transition fund-



ing for a six-week double-fill period where the newly hired Executive Director and the retiring Executive Director are both employed. This results in a one-time cost of \$16,318 during FY 2021. The proposed FY 2022 budget reflects this unique circumstance and ultimately results in a budget at a significantly lower level of funding than FY 2021. Another decreased cost for FY 2022 is \$2,050 in per diems for Board members. There are two primary areas of line item increases in the budget: 1) \$2,542 in salaries and benefits; and 2) \$2,024 net increase in Internal Service funds, primarily due to a Fee-for-Space increase.

The Governor's proposed budget allows the Board to provide the current level of services.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 117,314 | 116,813 | 118,394 |
| Fringe Benefits | 75,630 | 76,746 | 77,707 |
| Contracted and 3rd Party Service | 0 | 11,421 | 11,421 |
| PerDiem and Other Personal Services | 7,068 | 38,610 | 20,242 |
| Equipment | 2,709 | 500 | 500 |
| IT/Telecom Services and Equipment | 8,363 | 8,134 | 7,908 |
| Other Operating Expenses | 78 | 77 | 81 |
| Other Purchased Services | 5,243 | 4,712 | 4,692 |
| Rental Other | 2,241 | 0 | 0 |
| Rental Property | 26,834 | 30,897 | 33,142 |
| Supplies | 2,376 | 2,090 | 2,090 |
| Travel | 3,678 | 6,463 | 6,463 |
| Total | 251,535 | 296,463 | 282,640 |
| General Funds | 246,068 | 286,887 | 273,064 |
| Special Fund | 4,522 | 6,788 | 6,788 |
| IDT Funds | 945 | 2,788 | 2,788 |
| Total | 251,535 | 296,463 | 282,640 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|--------------------------------------|------------|------------|----------------|--------------------|-------------------|----------------|
| 817001 | 95010E - Executive Director | 1.0 | 1.0 | 95,139 | 7,279 | 38,529 | 140,947 |
| 817003 | 95490E - Clerk Vt Labor Relations Bd | 1.0 | 0.5 | 23,255 | 1,779 | 28,931 | 53,965 |
| Total | | 2.0 | 1.5 | 118,394 | 9,058 | 67,460 | 194,912 |



State Labor Relations Board

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 117,314 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 116,813 | 118,394 | 1,581 | 1.4% |
| Subtotal | 117,314 | 116,813 | 118,394 | 1,581 | 1.4% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 8,295 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | 0 | 8,936 | 9,058 | 122 | 1.4% |
| 501500 - Health Ins - Classified Empl | 39,616 | 0 | 0 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 39,617 | 39,617 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 24,566 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 24,531 | 25,336 | 805 | 3.3% |
| 502500 - Dental - Classified Employees | 2,134 | 0 | 0 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 1,672 | 1,672 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 592 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 493 | 499 | 6 | 1.2% |
| 503500 - LTD - Classified Employees | 270 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 269 | 272 | 3 | 1.1% |
| 504000 - EAP - Classified Empl | 63 | 0 | 0 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 64 | 64 | 0 | 0.0% |
| 504590 - Misc Employee Benefits | 0 | 988 | 988 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 94 | 176 | 201 | 25 | 14.2% |
| Subtotal | 75,630 | 76,746 | 77,707 | 961 | 1.3% |
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 0 | 11,421 | 11,421 | 0 | 0.0% |
| Subtotal | 0 | 11,421 | 11,421 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 7,068 | 19,137 | 17,087 | (2,050) | (10.7)% |
| 506200 - Other Pers Serv | 0 | 16,318 | 0 | (16,318) | (100.0)% |
| 506220 - Transcripts | 0 | 3,155 | 3,155 | 0 | 0.0% |
| Subtotal | 7,068 | 38,610 | 20,242 | (18,368) | (47.6)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 2,709 | 0 | 0 | 0 | 0.0% |
| 522410 - Office Equipment | 0 | 500 | 500 | 0 | 0.0% |
| Subtotal | 2,709 | 500 | 500 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 18 | 0 | 0 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 637 | 0 | 1,440 | 1,440 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 1,878 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 1,997 | 2,203 | 2,109 | (94) | (4.3)% |
| 516672 - ADS Centrex Exp. | 126 | 1,680 | 240 | (1,440) | (85.7)% |
| 516678 - It Inter Svc Cost User Support | 0 | 916 | 916 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 2,492 | 2,635 | 2,503 | (132) | (5.0)% |
| 522201 - Hw - Computer Peripherals | 409 | 0 | 0 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 806 | 700 | 700 | 0 | 0.0% |
| Subtotal | 8,363 | 8,134 | 7,908 | (226) | (2.8)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 78 | 77 | 81 | 4 | 5.2% |
| Subtotal | 78 | 77 | 81 | 4 | 5.2% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 49 | 89 | 60 | (29) | (32.6)% |
| 516010 - Insurance - General Liability | 226 | 481 | 533 | 52 | 10.8% |
| 516500 - Dues | 0 | 400 | 400 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 53 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 2,008 | 0 | 0 | 0 | 0.0% |
| 517020 - Photocopying | 1,038 | 1,500 | 1,500 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 55 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 534 | 900 | 900 | 0 | 0.0% |
| 519006 - Human Resources Services | 1,279 | 1,342 | 1,299 | (43) | (3.2)% |
| Subtotal | 5,243 | 4,712 | 4,692 | (20) | (0.4)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 878 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 1,363 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,241 | 0 | 0 | 0 | 0.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 26,834 | 30,897 | 33,142 | 2,245 | 7.3% |
| Subtotal | 26,834 | 30,897 | 33,142 | 2,245 | 7.3% |
| Supplies | | | | | |
| 520000 - Office Supplies | 548 | 1,200 | 1,200 | 0 | 0.0% |
| 520015 - Stationary & Envelopes | 20 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 914 | 0 | 0 | 0 | 0.0% |



State Labor Relations Board

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521500 - Books&Periodicals-Library/Educ | 401 | 275 | 275 | 0 | 0.0% |
| 521510 - Subscriptions | 494 | 615 | 615 | 0 | 0.0% |
| Subtotal | 2,376 | 2,090 | 2,090 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 0 | 902 | 902 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 3 | 0 | 0 | 0 | 0.0% |
| 518300 - Travl-Inst-Auto Mileage-Nonemp | 674 | 4,676 | 4,676 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 175 | 885 | 885 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 1,086 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 146 | 0 | 0 | 0 | 0.0% |
| 518700 - Trav-Outst-Automileage-Nonemp | 45 | 0 | 0 | 0 | 0.0% |
| 518710 - Trvl-Outst-Other Trans-Nonemp | 583 | 0 | 0 | 0 | 0.0% |
| 518720 - Travel-Outst-Meals-Nonemp | 124 | 0 | 0 | 0 | 0.0% |
| 518730 - Travel-Outst-Lodging-Nonemp | 828 | 0 | 0 | 0 | 0.0% |
| 518740 - Trvl-Outst-Incidentals-Nonemp | 15 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,678 | 6,463 | 6,463 | 0 | 0.0% |
| Total | 251,535 | 296,463 | 282,640 | (13,823) | (4.7)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 246,068 | 286,887 | 273,064 | (13,823) | (4.8) |
| Inter-Unit Transfers Fund | 945 | 2,788 | 2,788 | 0 | 0.0 |
| St Labor Relations Bd-Misc Rec | 4,522 | 6,788 | 6,788 | 0 | 0.0 |
| Total | 251,535 | 296,463 | 282,640 | (13,823) | (4.7) |



VOSHA Review Board

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| VOSHA review board | 1.00 | 84,738 | 91,299 | 91,915 |
| Total | 1.00 | 84,738 | 91,299 | 91,915 |
| Fund Type | | | | |
| General Funds | | 39,985 | 45,650 | 45,958 |
| IDT Funds | | 44,753 | 45,649 | 45,957 |
| Total | | 84,738 | 91,299 | 91,915 |



VOSHA Review Board

VOSHA review board

Department/Program Description

The VOSHA Review Board (VRB) carries out its statutory mandate to provide reviews of and hearings on Vermont Occupational Safety and Health Administration (VOSHA) violations of workplace safety and health standards contested by Vermont employers.

Goals/Objectives/Performance Measures

The VRB has no control over how many cases it receives for hearings and review from the VOSHA Division of the Department of Labor. However, once cases are received, the VRB strives to process them in a timely and efficient manner to keep the percentage of open cases as low as possible, while maintaining the fairness of its hearings. As a matter of course, there will always be some open cases at the end of a fiscal year, due to end of fiscal year filings and to cases that are waiting for a decision or review process to be completed. During FY2020, the VRB handled a total of sixteen (16) cases, eight (8) of which were carried over from FY19. By the end of FY2020, only one of the cases brought over from FY2019 was open. However, that particular case had been closed but was remanded back from Superior for a decision and therefore reopened in late June 2020. The total number of open cases at the end of this fiscal year was five (5) including the remanded case. The number of VRB cases brought before a Hearing Officer has fluctuated throughout the years.

The VRB appoints Hearing Officers to hear each contested case, which is not resolved by the parties through settlement, as well as to handle pre-hearing conferences and/or hearings as part of efforts to resolve and settle cases. These Hearing Officers are all experienced attorneys with backgrounds in litigation, including acting as hearing officers or judges elsewhere. This experience helps ensure that the process is run according to the VRB rules and that the rights of the parties fairly addressed. In addition, either party or any member of the VRB can petition for or request a discretionary review of a Hearing Officer's decision. The VRB has the discretion to review any Hearing Officer's decision, thereby allowing a means of having any decision appealed and further reviewed to ensure fair hearings.

In FY19 the VRB became aware of the need for Hearing Officers to have contracts. In researching other state organizations that contract the same services and in sending out the work for request for proposals, the VRB found that the going rate for a hearing officer is \$125.00/hour. This is a big jump from what it had been paying (\$90.00) for this service. This will undoubtedly increase the fiscal year spending in coming years. However, the Clerk works closely with the hearing officer to eliminate any need for work that can be done administratively and help with legal research.

Regardless of the above, the VRB strives to process and close cases within one year of being filed as a benchmark for determining if cases are being efficiently and effectively managed until they are closed. Fiscal Year 2020 ended with 100% of cases closed within one year or less.

Sixteen (16) cases were active during FY2020. The case filing date range from May 24, 2018* through June 2020.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 24,889 | 24,876 | 24,876 |
| Fringe Benefits | 31,397 | 31,175 | 31,281 |
| Contracted and 3rd Party Service | 4,806 | 0 | 3,000 |
| PerDiem and Other Personal Services | 8,994 | 21,349 | 18,314 |
| Equipment | 1,378 | 0 | 0 |



Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| IT/Telecom Services and Equipment | 3,742 | 3,883 | 3,878 |
| Other Operating Expenses | 11 | 12 | 12 |
| Other Purchased Services | 1,568 | 1,234 | 1,409 |
| Rental Property | 6,881 | 7,750 | 8,325 |
| Supplies | 622 | 520 | 520 |
| Travel | 414 | 500 | 300 |
| Property Management Services | 35 | 0 | 0 |
| Total | 84,738 | 91,299 | 91,915 |
| General Funds | 39,985 | 45,650 | 45,958 |
| IDT Funds | 44,753 | 45,649 | 45,957 |
| Total | 84,738 | 91,299 | 91,915 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------|------------|------------|---------------|--------------------|-------------------|---------------|
| 397001 | 08230E - Paralegal Technician II | 1.0 | 0.5 | 24,877 | 1,903 | 29,290 | 56,070 |
| Total | | 1.0 | 0.5 | 24,877 | 1,903 | 29,290 | 56,070 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 24,889 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 24,876 | 24,876 | 0 | 0.0% |
| Subtotal | 24,889 | 24,876 | 24,876 | 0 | 0.0% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 1,271 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | 0 | 1,902 | 1,902 | 0 | 0.0% |
| 501500 - Health Ins - Classified Empl | 22,936 | 0 | 0 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 22,936 | 22,936 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 5,215 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 5,224 | 5,324 | 100 | 1.9% |
| 502500 - Dental - Classified Employees | 1,397 | 0 | 0 | 0 | 0.0% |



VOSHA Review Board

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 207 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 104 | 104 | 0 | 0.0% |
| 503500 - LTD - Classified Employees | 56 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 58 | 58 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 31 | 0 | 0 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 266 | 50 | 50 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 18 | 33 | 39 | 6 | 18.2% |
| Subtotal | 31,397 | 31,175 | 31,281 | 106 | 0.3% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3rd Party - Legal | 4,806 | 0 | 3,000 | 3,000 | 0.0% |
| Subtotal | 4,806 | 0 | 3,000 | 3,000 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 2,150 | 2,446 | 2,616 | 170 | 7.0% |
| 506200 - Other Pers Serv | 6,594 | 17,903 | 14,644 | (3,259) | (18.2)% |
| 506220 - Transcripts | 250 | 1,000 | 1,054 | 54 | 5.4% |
| Subtotal | 8,994 | 21,349 | 18,314 | (3,035) | (14.2)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 1,151 | 0 | 0 | 0 | 0.0% |
| 522430 - Communications Equipment | (8) | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 235 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,378 | 0 | 0 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 310 | 0 | 250 | 250 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 1,033 | 1,035 | 1,036 | 1 | 0.1% |
| 516671 - It Intsvccost-Vision/Isdassess | 991 | 1,008 | 1,148 | 140 | 13.9% |
| 516672 - ADS Centrex Exp. | 162 | 550 | 220 | (330) | (60.0)% |
| 516685 - ADS Allocation Exp. | 1,246 | 1,290 | 1,224 | (66) | (5.1)% |
| Subtotal | 3,742 | 3,883 | 3,878 | (5) | (0.1)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 11 | 12 | 12 | 0 | 0.0% |
| Subtotal | 11 | 12 | 12 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 25 | 40 | 9 | (31) | (77.5)% |
| 516010 - Insurance - General Liability | 44 | 93 | 106 | 13 | 14.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516500 - Dues | 50 | 50 | 85 | 35 | 70.0% |
| 516652 - Telecom-Telephone Services | 18 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 27 | 0 | 0 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 61 | 70 | 70 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 0 | 85 | 85 | 0 | 0.0% |
| 519005 - Agency Fee | 418 | 240 | 418 | 178 | 74.2% |
| 519006 - Human Resources Services | 640 | 656 | 636 | (20) | (3.0)% |
| 519040 - Moving State Agencies | 285 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,568 | 1,234 | 1,409 | 175 | 14.2% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 6,881 | 7,750 | 8,325 | 575 | 7.4% |
| Subtotal | 6,881 | 7,750 | 8,325 | 575 | 7.4% |
| Supplies | | | | | |
| 520000 - Office Supplies | 416 | 300 | 300 | 0 | 0.0% |
| 520700 - Food | 0 | 10 | 10 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 8 | 10 | 10 | 0 | 0.0% |
| 521510 - Subscriptions | 199 | 200 | 200 | 0 | 0.0% |
| Subtotal | 622 | 520 | 520 | 0 | 0.0% |
| Travel | | | | | |
| 518300 - Travl-Inst-Auto Mileage-Nonemp | 414 | 500 | 300 | (200) | (40.0)% |
| Subtotal | 414 | 500 | 300 | (200) | (40.0)% |
| Property Managment Services | | | | | |
| 516575 - Accreditation/Certification | 35 | 0 | 0 | 0 | 0.0% |
| Subtotal | 35 | 0 | 0 | 0 | 0.0% |
| Total | 84,738 | 91,299 | 91,915 | 616 | 0.7% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 39,985 | 45,650 | 45,958 | 308 | 0.7 |
| Inter-Unit Transfers Fund | 44,753 | 45,649 | 45,957 | 308 | 0.7 |
| Total | 84,738 | 91,299 | 91,915 | 616 | 0.7 |



State Ethics Commission

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Ethics Commission | 1.00 | 103,766 | 113,317 | 113,317 |
| Total | 1.00 | 103,766 | 113,317 | 113,317 |
| Fund Type | | | | |
| ISF Funds | | 103,766 | 113,317 | 113,317 |
| Total | | 103,766 | 113,317 | 113,317 |



Ethics Commission

Department/Program Description

The Vermont State Ethics Commission is responsible for accepting, reviewing, and tracking complaints of governmental conduct. If a complaint alleges a violation of governmental conduct regulated by law, of the Department of Human Resources Personnel Policy and Procedure Manual, or of the State's campaign finance law set forth in 17 V.S.A. chapter 61, the Commission will refer the complaint to relevant state entities.

The State Ethics Commission was created by Act 79 of the 2017 Vermont General Assembly which is codified in Chapter 31 of Title 3 of the Vermont Statutes Annotated.

The State Ethics Commission is composed of the following five members:

- one member appointed by the Chief Justice of the Supreme Court;
- one member appointed by the League of Women Voters of Vermont, who is a member of the League;
- one member appointed by the Board of Directors of the Vermont Society of Certified Public Accountants, who is a member of the Society;
- one member appointed by the Board of Managers of the Vermont Bar Association, who is a member of the Association; and
- one member appointed by the Board of Directors of the Vermont Human Resource Association, who is a member of the Association.

The State Ethics Commission Duties:

- To prepare, through its Executive Director, financial disclosure forms for all Executive Officers, Ethics Commission members, and candidates for State office, State Senator, or State Representative. 3 V.S.A. 1211, 1212, 1223, and 17 V.S.A. 2414. The candidate form is posted on the Secretary of State's web site, the others on the Ethics Commission website.
- To create and maintain a State Code of Ethics that sets forth general principles of governmental ethical conduct. 3 V.S.A. 1202.
- To prepare (as above) and receive for filing financial disclosure forms from State officers, state agency Secretaries and their Deputies, state department Commissioners and their deputies, State Ethics Commission Members, and Ethics Commission Executive Director.
- To accept, review, make referrals regarding, and track complaints of alleged violations of governmental conduct regulated by law, the Department of Human Resources Personnel Policy and Procedure Manual, and of the State's campaign finance law set forth in 17 V.S.A. chapter 61.
- To provide governmental ethics training, annually to legislators, State officers and state employees. 3 V.S.A. 1224.
- To Issue guidance and advisory opinions regarding ethical governmental conduct. 3 V.S.A. 1225(a) and (b).
- To report to the Vermont General Assembly regarding the number and a summary of the complaints made to it, the number and a summary of the guidance documents the Executive Director issued, and recommendations for legislative action to address State governmental ethics or provisions of the campaign finance law.



State Ethics Commission

Goals/Objectives/Performance Measures

The State Ethics Commission mission is to practice and promote the highest level of ethical standards and accountability in state government. The Ethics Commission offers governmental ethics training to all public servants, accepts, reviews, and makes referrals of complaints of alleged violations of governmental conduct regulated by law, provides information to the public, and issues ethical guidance and advisory opinions based on governmental codes of conduct and the General Principles set forth in its State Code of Ethics. The Ethics Commission accepts complaints from any source regarding government ethics in all three branches of State government or violations of the States campaign finance laws, 3 V.S.A. 1223(a). The Ethics Commission refers and tracks complaints of violations of governmental conduct regulated by law. 3 V.S.A. 1221. The Commission serves as a resource to public servants and the general public.

2020 saw the Ethics Commission redouble its efforts to build a foundation for ethics awareness in state government and eventual meaningful ethics oversight and enforcement. The Ethics Commissions primary focus for 2020 was its work toward a statutory code of ethics.

In late 2019, the Ethics Commission submitted to the Legislature proposed changes to 3 V.S.A. Chapter 31. The proposed changes became 2020s H.634. One of the changes requested was a new provision: The Ethics Commission should submit to the Legislature a draft code of ethics for statutory enactment. The Ethics Commission sees a statutory code of ethics as essential to ethics in state government. A statutory code is needed to provide legally based advice and guidance. It is indispensable if there is ever to be ethics enforcement in Vermont. S.198 also included the draft code of ethics mandate. S.198 added that the Ethics Commission should submit options for ethics enforcement. Preempted by COVID-19, neither bill became law. The Ethics Commission committed to the tasks anyway. The House and Senate Government Operations Committees asked the Ethics Commission to seek public input for the ethics code before submitting its draft code of ethics to the Legislature. A full explanation of the Ethics Commissions 2020 efforts may be seen on its webpage <https://ethicscommission.vermont.gov/> and in its annual report. <https://ethicscommission.vermont.gov/sites/ethics/files/2020%20Submitted%20Annual%20Report%20Jan%2011%202020.pdf>

H.634 also contained the Ethics Commissions request that it be given an administrative position to handle administrative details currently handled by its half-time Executive Director.

Additionally, the Ethics Commissions Executive Director played a larger role in 2020 providing ethics education.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Salaries and Wages | 48,596 | 47,224 | 47,224 |
| Fringe Benefits | 18,315 | 18,557 | 18,572 |
| Contracted and 3rd Party Service | 0 | 0 | 5,000 |
| PerDiem and Other Personal Services | 2,050 | 19,249 | 13,030 |
| Equipment | 3,548 | 3,425 | 3,425 |
| IT/Telecom Services and Equipment | 11,259 | 2,327 | 2,797 |
| Other Purchased Services | 4,722 | 4,573 | 4,569 |
| Rental Property | 10,103 | 9,937 | 10,675 |



Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------|-------------------|--------------------------------|------------------------------------|
| Supplies | 730 | 500 | 500 |
| Travel | 4,443 | 7,525 | 7,525 |
| Total | 103,766 | 113,317 | 113,317 |
| ISF Funds | 103,766 | 113,317 | 113,317 |
| Total | 103,766 | 113,317 | 113,317 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------|------------|------------|---------------|--------------------|-------------------|---------------|
| 967001 | 95010E - Executive Director | 1.0 | 0.5 | 47,224 | 3,613 | 14,852 | 65,689 |
| Total | | 1.0 | 0.5 | 47,224 | 3,613 | 14,852 | 65,689 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 48,596 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 47,224 | 47,224 | 0 | 0.0% |
| Subtotal | 48,596 | 47,224 | 47,224 | 0 | 0.0% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 3,701 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | 0 | 3,613 | 3,613 | 0 | 0.0% |
| 501500 - Health Ins - Classified Empl | 8,340 | 0 | 0 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 8,340 | 8,340 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 5,356 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 5,336 | 5,336 | 0 | 0.0% |
| 502500 - Dental - Classified Employees | 401 | 0 | 0 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 383 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 199 | 199 | 0 | 0.0% |
| 503500 - LTD - Classified Employees | 53 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 109 | 109 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 31 | 0 | 0 | 0 | 0.0% |



State Ethics Commission

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 50 | 92 | 107 | 15 | 16.3% |
| Subtotal | 18,315 | 18,557 | 18,572 | 15 | 0.1% |
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 0 | 0 | 5,000 | 5,000 | 0.0% |
| Subtotal | 0 | 0 | 5,000 | 5,000 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 2,050 | 10,800 | 11,388 | 588 | 5.4% |
| 506200 - Other Pers Serv | 0 | 8,449 | 1,642 | (6,807) | (80.6)% |
| Subtotal | 2,050 | 19,249 | 13,030 | (6,219) | (32.3)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 939 | 2,000 | 2,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 2,609 | 1,425 | 1,425 | 0 | 0.0% |
| Subtotal | 3,548 | 3,425 | 3,425 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 294 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 0 | 0 | 600 | 600 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 8,977 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 715 | 1,037 | 973 | (64) | (6.2)% |
| 516685 - ADS Allocation Exp. | 1,246 | 1,290 | 1,224 | (66) | (5.1)% |
| 522201 - Hw - Computer Peripherals | 28 | 0 | 0 | 0 | 0.0% |
| Subtotal | 11,259 | 2,327 | 2,797 | 470 | 20.2% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 14 | 9 | (5) | (35.7)% |
| 516010 - Insurance - General Liability | 40 | 84 | 95 | 11 | 13.1% |
| 516550 - Licenses | 420 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 1,295 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 2,500 | 0 | 0 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 19 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 0 | 3,600 | 3,600 | 0 | 0.0% |
| 519005 - Agency Fee | 230 | 230 | 230 | 0 | 0.0% |
| 519006 - Human Resources Services | 0 | 645 | 635 | (10) | (1.6)% |
| 519040 - Moving State Agencies | 218 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,722 | 4,573 | 4,569 | (4) | (0.1)% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 10,103 | 9,937 | 10,675 | 738 | 7.4% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 10,103 | 9,937 | 10,675 | 738 | 7.4% |
| Supplies | | | | | |
| 520000 - Office Supplies | 630 | 500 | 500 | 0 | 0.0% |
| 521510 - Subscriptions | 100 | 0 | 0 | 0 | 0.0% |
| Subtotal | 730 | 500 | 500 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 24 | 0 | 0 | 0 | 0.0% |
| 518299 - Travel In-State Non-Employee | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 1,292 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 46 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 939 | 2,000 | 2,000 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 237 | 900 | 900 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 1,766 | 3,000 | 3,000 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 140 | 625 | 625 | 0 | 0.0% |
| Subtotal | 4,443 | 7,525 | 7,525 | 0 | 0.0% |
| Total | 103,766 | 113,317 | 113,317 | 0 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Human Resource Services | 103,766 | 113,317 | 113,317 | 0 | 0.0 |
| Total | 103,766 | 113,317 | 113,317 | 0 | 0.0 |



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Protection to Persons and Property

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|------------------------------------|---------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Department | | | | |
| Office of the Attorney General | 90.00 | 15,094,574 | 15,443,768 | 15,438,538 |
| Office of the Defender General | 74.00 | 19,229,166 | 19,458,528 | 19,087,828 |
| Judiciary | 414.00 | 50,769,795 | 53,093,005 | 53,223,789 |
| State's Attorneys and Sheriffs | 176.00 | 21,927,938 | 22,776,757 | 23,014,837 |
| Public Safety | 604.00 | 119,429,256 | 113,795,517 | 120,267,318 |
| Military Department | 160.00 | 29,898,914 | 56,489,976 | 35,110,217 |
| Center for Crime Victims' Services | 0.00 | 13,193,863 | 13,759,471 | 12,473,528 |
| Criminal Justice Council | 12.00 | 2,908,462 | 2,907,706 | 2,972,255 |
| Agriculture, Food & Markets | 140.00 | 26,598,415 | 28,616,882 | 31,410,614 |
| Financial Regulation | 103.00 | 15,510,850 | 16,003,866 | 16,175,749 |
| Secretary of State | 78.00 | 13,364,346 | 13,085,069 | 13,976,251 |
| Public Service Department | 49.00 | 9,960,657 | 12,823,949 | 12,443,593 |
| Public Utility Commission | 27.00 | 3,911,429 | 3,904,459 | 3,907,563 |
| Enhanced 911 Board | 10.00 | 5,264,576 | 4,808,426 | 4,468,213 |
| Human Rights Commission | 6.00 | 675,020 | 711,629 | 718,182 |
| Department of Liquor & Lottery | 71.00 | 11,185,445 | 13,140,738 | 13,130,041 |
| Cannabis Control Board | 0.00 | 0 | 0 | 650,000 |
| Total | 2,014.00 | 358,922,706 | 390,819,746 | 378,468,516 |
| Fund Type | | | | |
| General Funds | | 160,380,204 | 152,022,889 | 168,383,417 |
| Transportation Fund | | 20,034,660 | 13,350,000 | 20,250,000 |
| Special Fund | | 83,417,177 | 89,170,106 | 91,319,879 |
| Tobacco Settlement Fund | | 534,050 | 561,843 | 561,843 |
| Coronavirus Relief Fund | | 1,157,690 | 23,451,164 | 0 |
| Federal Funds | | 64,892,273 | 83,776,486 | 70,190,412 |
| ARRA Funds | | 157,896 | 600,000 | 520,000 |
| IDT Funds | | 15,354,240 | 15,090,107 | 14,457,347 |
| Enterprise Funds | | 10,864,358 | 12,797,151 | 12,785,618 |
| Agency Funds | | 2,130,158 | 0 | 0 |
| Total | | 358,922,706 | 390,819,746 | 378,468,516 |



Office of the Attorney General

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Attorney general | 90.00 | 12,009,327 | 12,551,750 | 12,754,363 |
| Vermont court diversion | 0.00 | 3,085,247 | 2,892,018 | 2,684,175 |
| Total | 90.00 | 15,094,574 | 15,443,768 | 15,438,538 |
| Fund Type | | | | |
| General Funds | | 7,790,256 | 8,256,700 | 8,507,221 |
| Special Fund | | 2,580,026 | 2,147,885 | 2,144,013 |
| Tobacco Settlement Fund | | 365,866 | 348,000 | 348,000 |
| Coronavirus Relief Fund | | 161,220 | 65,000 | 0 |
| Federal Funds | | 1,142,897 | 1,427,372 | 1,382,278 |
| IDT Funds | | 3,054,308 | 3,198,811 | 3,057,026 |
| Total | | 15,094,574 | 15,443,768 | 15,438,538 |



Attorney general

Department/Program Description

Mission Statement

It is the mission of the Attorney General's Office (AGO) to protect and promote the health and safety of all Vermonters by providing independent legal counsel and representation to the State of Vermont.

The AGO is comprised of approximately [147] people, including approximately [97] Assistant Attorneys General (AAGs). Approximately 90 positions are part of the AGO payroll. Approximately 57 positions are AAGs and staff embedded within over ten partner agencies, including most Agency of Human Services (AHS) departments.

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. For example, in January and February 2020, the Division successfully defended the State and two Department for Children and Families employees in a two-week trial of a lawsuit alleging that the State's actions were negligent.

One of the most important roles of the Civil Division is to defend legislative acts and administrative rulings that are challenged on constitutional or other grounds. For example, the Division recently defended two different constitutional challenges to election modifications adopted by the Secretary of State to combat the spread of COVID-19 pursuant to Acts 92 and 135 (2020). With the Solicitor General, the Division is defending the State's historic gun legislation, codified at 13 V.S.A. Section 4019, et. seq., in two lawsuits arguing that the law violates Article 16 of Vermont's Constitution. The Civil Division is also defending an action alleging that the State's Dual Enrollment Program, which allows high school students to take college courses at public expense, unlawfully discriminates based upon religious status.

In addition, the Civil Division plays a role in enforcing state law and may bring affirmative actions on behalf of the State. For example, the Division 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. Of note, the Division is currently asking the Vermont Supreme Court to affirm a decision entered by the trial court dismissing lawsuits alleging inequality in education funding and seeking to invalidate the Agency of Education's consolidations under Act 46 (2015). As a result of the Division's work, the Vermont Supreme Court upheld the validity of Act 46 in July 2020; the new appeal is the second round of challenges to the law.

Criminal Division

The Criminal Division is a statewide prosecutorial agency. The Division prosecutes a wide variety of serious criminal offenses including homicide, sexual assault, and drug trafficking. Additionally, the Division reviews all officer-involved shootings for the state of Vermont, as well as other use-of-force cases involving law enforcement officers.

Further, the Division prosecutes possession and trafficking of child pornography, the manufacture of child pornography, online enticement of children by sexual predators, and related child sexual exploitation crimes. In state fiscal year 2012, the Legislature funded an investigator position dedicated to investigating the sexual exploitation of children over the internet as an affiliate agency member of the Vermont Internet Crimes Against Children (VT-ICAC) Task Force. Due to the volume and seriousness of these crimes, a second AGO criminal investigator was reassigned in FY2014 to this work. This reassignment, while necessary and fruitful, diverted law enforcement resources away from the other cases the AGO investigates and prosecutes. Effective October 1, 2015, the AGO became the lead agency responsible for the operations of the VT-ICAC Task Force. The VT-ICAC Task Force is comprised of two AGO Criminal investigators and affiliate agency members who are employed by state, local, and federal law enforcement agencies. In FY2021,



with a sustained increase in caseloads, the Attorney General has reallocated/ reclassified a Civil investigator to have a third AGO Criminal investigator.

In November 2017, VT-ICAC obtained an Electronic Device Detection Dog named Mojo. Mojo is a yellow Labrador retriever who is trained in the detection of devices that can contain digital files. Mojo can locate hidden micro Secure Digital cards, USB drives, cellphones, and other electronic media. Mojo is utilized at search warrant scenes to locate hidden devices and has been responsible for locating numerous hidden devices.

Since the AGO became the lead agency, the number of reported crimes against children received by VT-ICAC have increased dramatically each year.

The following is a list of trends comparing VT-ICAC data from SFY2016 to SFY2020:

*Number of cyber tips received for investigation of crimes against children

SFY2016 = 126 SFY2020 = 281; % of Increase = 123%

*Number of investigations performed by VT-ICAC

SFY2016 = 157 SFY2020 = 250; % of Increase = 59%

*Number of search warrants crafted and executed by VT-ICAC

SFY2016 = 43 SFY2020 = 124; % of Increase = 188%

*Number of arrests pursuant to VT-ICAC investigations

SFY2016 = 16 SFY2020 = 26; % of Increase = 62%

Every one of those cyber tips and investigations represent countless hours of detailed investigations and complex forensic examinations. In SFY2020, VT-ICAC examined 80,046 gigabytes of data. For perspective, a gigabyte can hold a standard 1.5 hour length movie (<https://helpdeskgeek.com/networking/memory-sizes-gigabytes-terabytes-and-petabytes-explained/>). This means the VT-ICAC viewed roughly 120,069 hours of child abuse data last year.

In addition to investigations and forensic examinations, VT-ICAC also provides significant education and community outreach. Educating families and children is an integral part of keeping our community safe. In SYF2020, VT-ICAC completed 147 presentations to approximately 2,451 attendees at various events.

While the above statistics represent an increase in work for ICAC, those numbers would likely have been even higher if it were not for the unprecedented issues created by COVID-19. For example: the courts were closed for an extended time, creating barriers to arraigning new defendants; many of our affiliate agencies stopped taking on cybertip investigations for an extended time; and presentations and community outreach were very restricted.

In addition to internet crimes against children, the Criminal Division carries a general criminal caseload that includes a wide variety of serious criminal matters throughout the state. The Division reviews all incidents involving the use of deadly force by police officers. In July 2020, the Division charged an officer with Simple Assault for pepper-spraying a man in a holding cell. The Division also prosecutes homicides throughout the state. The Criminal Division has taken on the prosecution and evaluation of two homicide and one attempted homicide cases that were dismissed from the Chittenden County States Attorney's Office within the last year.

The Division also prosecutes serious felonies such as sexual assaults and serious child abuse cases. In SFY2020, the Criminal Division, partnering with other agencies, continued its investigation into the Vermont Catholic Diocese regarding alleged abuse at St. Joseph's Orphanage. The Division works closely with county, state, and federal law



Office of the Attorney General

enforcement and provides support to county prosecutors, including processing extraditions and supporting in serious felony cases.

Additionally, the Division works with the Legislature on a wide range of criminal justice issues and is an active participant in a number of committees and working groups that shape Vermont's criminal justice policy. For example, one of the Division's prosecutors sits on the statewide Domestic Violence Fatality Review Commission that conducts in-depth reviews of domestic violence homicides.

Housed within the Criminal Division, the Vermont Medicaid Fraud and Residential Abuse Unit (MFRAU) is designated as the Medicaid Fraud Control unit for Vermont. Specifically, MFRAU is responsible for investigating and prosecuting: (a) fraud by healthcare providers in the Vermont Medicaid program; (b) fraud in the administration of the Vermont Medicaid program; and (c) the abuse, neglect, and financial exploitation of individuals who live in Vermont skilled nursing facilities and board-and-care facilities regardless of payor. The Unit also brings affirmative civil enforcement actions on behalf of the State related to Medicaid fraud and abuse and neglect of vulnerable adults. Finally, the Unit works on cases arising under the Vermont False Claims Act involving Medicaid Fraud.

This past year brought changes to the Unit, including a new Director. Despite that transition, the hard work of a dedicated seasoned staff continued and the Unit turned in another strong performance, advancing its criminal prosecutions, civil enforcement actions and outreach activities.

In SFY2020, the Unit obtained settlements and restitution judgment orders totaling \$11,698,834 in Medicaid overpayments and additional recoveries, and filed eighteen new criminal cases.

There are generally three classifications of settlements in the Unit: Multi-State Global Settlements, Vermont Civil Settlements, and Vermont Criminal Restitution Orders. The civil settlements include the Medicaid damages, comprised of both the Federal and State Shares, and often, additional penalties and recoveries. Criminal cases with restitution-only orders include Medicaid damages.

One high profile example of the MFRAU unit work this past year was the investigation and settlement reached against several Genesis health care facilities. This investigation involved significant instances of neglect, which at one facility, resulted in the untimely death of a resident. The resolution of the case including a payment of over \$740,000 in addition to provisions designed to ensure the adequate standard of care at the Genesis facilities in the future.

MFRAU receives 75 percent of its funding from the U.S. Department of Health and Human Services under a grant award totaling \$1,041,816 for FFY 2021. The remaining 25 percent, totaling \$347,272 for FFY 2021, is funded by the State of Vermont through recoveries discussed below. In any given civil settlement, MFRAU receives a portion of the collected penalties or fines, as opposed to recovered Medicaid funds. Per a Memorandum of Understanding with the Program Integrity Unit in the Department of Vermont Health Access (DHVA), these additional penalties are split 50/50 between the DVHA Program Integrity Unit and the AGO MFRAU. These additional monies received by MFRAU pay for the 25% state share of the MFRAU Unit's budgeted operations. It is noted that not all settlements include additional penalties.

***Multi- State Global Settlements:** settlements are typically paid in one lump sum, payment which includes Medicaid damages, as well as additional penalties and recoveries. As mentioned above, MFRAU receives 50% of these established additional penalties and recoveries, less any relator fees.

***Vermont Civil Settlements:** settlements are made on a case-by-case basis. Settlements can include additional penalties and recoveries, or are often settled for the Medicaid damages only. Some cases also have been settled to reimburse federal shortages only shortages to the Federal government. In fine-only abuse cases, for only fines, 100% is retained by the MFRAU.

***Vermont Criminal Restitution Orders:** Criminal cases with Restitution-Only Orders only include Medicaid damages. There are no additional penalties or recoveries. MFRAU does not receive any of the restitution paid in criminal cases.



Environmental Protection Division

The Environmental Protection Division litigates environmental cases of statewide and national 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 (ANR), the Natural Resources Board (NRB), and the Agency of Agriculture, Food, and Markets (AAFM). The Division also participates in independent actions taken by the AGO to protect Vermont's natural environment and citizens from harmful pollution. Additionally, the Division brings civil cases to recover monies expended from state environmental clean-up funds on contaminated properties. The Division also handles environmental appeals before the Vermont Supreme Court. When the State of Vermont and its agencies are sued in state or federal court over environmental matters, the Division handles the defense. On a national level, the Division participates in a robust variety of joint initiatives with other states, most notably in proceedings to fight global warming and protect water quality.

In addition, the Division provides legal advice and counsel to ANR, the NRB, and other State agencies on environmental matters. Two AAGs in the Division provide legal services to AAFM. These two AAGs provide general counsel-type advice to the Agency, represent the Agency in matters before the Public Utility Commission (PUC) and the environmental court, and assist with administrative and civil enforcement of agricultural laws.

In the past year, the Division concluded various civil enforcement cases for violations of state environmental laws. These included an action against an Addison County farm for the discharge of agricultural waste to waters of the State of Vermont, and an action against a central Vermont manufacturer for air quality violations. The Division remains committed to its role in enhanced state enforcement efforts in the agricultural water quality area and continues to work closely with AAFM and ANR to identify and pursue appropriate agriculture water quality cases.

In SFY2020 and SFY2021 to October 22, 2020, the Division won awards or recoveries of approximately \$1,131,750 for the State of Vermont.

In June 2019, the Division filed a pair of lawsuits against DuPont, 3M, and other manufacturers of PFOA and related chemicals for contaminating Vermont. The cases bring claims for damages to Vermont's natural resources; harm to Vermont's groundwater; defective products; duty to warn; negligence; public and private nuisance; trespass; and violations of Vermont's voidable transactions act. One of the lawsuits focuses exclusively on firefighting foam that contains PFOA and related chemicals.

The cases were both filed in Chittenden Superior Court, though the firefighting foam case has been moved to a federal multi-district litigation with similar cases from around the country. Division attorneys are working closely with ANR and outside counsel to manage and pursue the cases. In the case that remains in the Chittenden Superior Court, the State successfully fended off an attempt by the Defendants to dismiss the entirety of the State's case. The State's case has been designated as a complex action by the Vermont Judiciary and a Superior Court Judge has been assigned.

Division attorneys continue to represent the State as lead counsel in the Vermont Supreme Court and environmental court proceedings around the Exit 16 construction project (the double diamond interchange) near Costco. In that matter, a neighboring gas station owner appealed various permits issued to the Vermont Agency of Transportation (VTrans) by ANR and the NRB. The Vermont Supreme Court affirmed portions of an environmental court ruling in which the State prevailed and remanded other portions for further proceedings. A three-day trial was held last winter in the environmental court and the Supreme Court recently affirmed the underlying Act 250 decision that allows AOT to move forward with this project. Additionally, the Division maintains its role representing the State on post-closure issues relating to the Vermont Yankee nuclear power plant in Vernon, providing ongoing legal advice to State agencies as needed.

Finally, on the national level, the Division remains very active in multi-state actions to protect Vermont's environment and public health. The Division has continued to maintain Vermont's leading role in fighting to reduce greenhouse gas emissions in other areas as well, joining a number of actions to resist rollbacks by the United State Environmental



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Protection Agency. Other recent multi-state actions include stringent opposition to rollbacks in multiple areas to preserve energy efficiency and protect endangered species.

General Counsel Division

The General Counsel and Administrative Law Division (GCAL) provides legal advice and representation to Vermont's constitutional officers, appointed officials, and state agencies on a wide variety of topics and multiple forums. GCAL is the primary source of legal services to the Agency of Transportation, including the Department of Motor Vehicles, the Tax Department, the Department of Buildings and General Services, the Treasurer's Office, including the retirement boards and Pension Investment Committee, the Agency of Digital Services, the Department of Liquor and Lottery, the Veteran's Home, the Criminal Justice Training Council, and the Board of Medical Practice. GCAL is also a source of legal services to the Military Department, the Agency of Education, and other agencies. The Division also includes the Community Justice Unit, described below.

GCAL AAGs handled approximately 490 contested matters in various administrative and judicial forums in 2020 (lower than usual this year due to the closure of courts and administrative tribunals due to the pandemic). AAG representation in such matters avoids substantial costs to the State in many cases, and in other cases brings in funds. Members of the Administrative Law Unit investigate and prosecute disciplinary complaints against physicians and other health professionals before the Medical Practice Board and represent the State in labor matters before the Vermont Labor Relations Board, Vermont courts, and Human Rights Commission. Transportation litigation includes federal and state environmental permitting for transportation projects, defense of contractor claims for additional compensation, motor vehicle law, challenges to DMV enforcement activities, and eminent domain proceedings to acquire needed land and rights for State transportation projects. This year, the AOT AAGs also assisted with a False Claims Act (FCA) claim and a suspension against a contractor alleged to have cut corners on Vermont Bridge projects. The GCAL team is actively working in conjunction with our federal partners to make sure that the State of Vermont is made whole for the costs to repair the bridges and obtain appropriate penalties.

Contested Tax matters include audit assessments and refund denials for all tax types, as well as enforcement and collections of unpaid liabilities. The Tax Unit also supports the property valuation work of the Department, including litigating property valuation appeals of complex properties such as hydroelectric generation facilities. Litigation in one case alone this year brought over \$3 million to the State. The Tax Unit also helped to implement rules and guidelines, and review applicants for over \$75 million of the State's COVID economic recovery grants.

The AAG assigned to the Treasurer's Office advises the Treasurer and represents the State in complaints before the Retirement Boards, garnishment actions in Superior Court, and appeals before the Vermont Supreme Court. This year GCAL AAGs managed a claim on behalf of Vermont Pension Investment Committee, resulting in a \$30,000 payment to the State. The AAG assigned to the Department of Liquor and Lottery represents the State in enforcement actions against licensees, including an action this year which resulted in a \$20,000 penalty payment to the State.

GCAL AAGs provide legal advice on agency-specific issues as well as issues common to all agencies such as public records, open meetings, contracts and other legal agreements. The Division assists with drafting and negotiating complex contracts, including investment and technology contracts. This year GCAL AAGs also assisted with contracts for COVID-19 related supplies and services, and ensured contracts were structured in a manner to be eligible for millions of dollars in federal reimbursements. The Division reviewed approximately 2,227 contracts, grants and other agreements in 2020. The AAG assigned to the Department of Buildings and General Services advises the Commissioner regarding real estate, government procurement, and the use of state property, including negotiating numerous COVID-19 related leases. The AAG assigned to the Agency of Education provides advice and representation in contested licensing matters, education-related litigation such as Act 46, and constitutional matters. AAGs assigned to the Agency of Digital Services provide advice on complex information technology contracts and processes.

The Community Justice Unit administers the statewide Court Diversion programs, including the Youth Substance Abuse Safety Program and DLS Diversion, and Pretrial Services programs. (Court Diversion and Pretrial Services are funded through a separate appropriation.) In SFY2020, these programs handled more than 6,000 referrals, helping to reduce demands on the criminal justice system and connect defendants to services to meet their needs and reduce



the risk of re-offense. The Community Justice Unit's statewide administration of pretrial monitoring and diversion programs increases public safety by addressing the underlying causes of criminal activity and recidivism. It connects individuals to mental health and substance abuse treatment, and other needed services. Diversion programs also address the needs of victims following a restorative justice approach. Since the AGO took on the pretrial services program, services have become available in every county.

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

The Community Justice Unit is also involved in leading and supporting racial justice initiatives. These include redrafting a model Fair and Impartial Policing Policy with the Vermont Criminal Justice Training Council. The Attorney General convened, and the Unit provides support for, the Vermont Criminal and Juvenile Justice System Advisory Panel. This Panel looks to address racial disparities and implicit bias throughout the criminal justice system.

Finally, as directed by Act 166 (2020), the Community Justice Unit is working with the AGO Civil Rights Unit and community stakeholders to develop potential models for civilian oversight of law enforcement to present to the legislature in 2021.

Human Services Division

The Human Services Division serves as the trial and litigation counsel to AHS and its departments. The Division handles program-related litigation for the Departments for Children and Families; Aging and Independent Living; Health; Mental Health; Corrections; and Vermont Health Access.

In addition, the AHS AAGs advise the Agency and its Departments on legal issues that arise from litigation, proposed legislation and rules, and public records matters. The AAGs in the Division also provide significant input and assistance in the review, drafting, and approval of hundreds of contracts and grants for the Agency and its Departments.

Litigation handled by the AHS AAGs occurs in the state and federal trial courts, the Vermont Supreme Court, federal appellate courts, the Human Services Board and other administrative forums. It involves issues related to federal and state grants; entitlement, welfare and medical assistance programs; mental health commitments, discharge and involuntary treatment; social services; child protection; juvenile justice; corrections; and public health programs. Litigation demands and responsibilities of the AHS Division continue to expand with ever increasing caseloads.

Division Caseload SFY2020

*Department for Children and Families - Economic Services Division

267 - Administrative Hearings

2 - Civil Litigation

612 - Contracts and Grants

2 - Supreme Court Appeals

*Department for Children and Families - Family Services Division

157 - Termination of Parental Rights

38 - Supreme Court Appeals



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84 - Administrative Appeals before the Human Services Board

15 - Probate Guardianships

254 - Contracts and Grants

*Department of Corrections

311 - Litigation

9 - Supreme Court Appeals

100 - Contracts and Grants

31 - Other Matters

*Department of Disabilities, Aging and Independent Living

53 - Act 248

49 - Contracts and Grants

102 - Guardianship

*Department of Health

355 - Contracts and Grants

16 - Public Records Requests

3 - Civil Matters (Litigation, AODs, Licensing Stipulations)

10 - Internal Commissioner Appeals

Property

*Department of Mental Health

477 - Applications for Involuntary Treatment

301 - Applications for Continued Treatment

70 - Applications for Involuntary Medication

33 - Forensic Commitments

92 - Contracts and Grants

3 - Supreme Court Appeals

*Department of Vermont Health Access

551 - Administrative Hearings



49 - Civil Litigation

48 - Contracts and Grants

Public Protection Division

The Public Protection Division is comprised of three units: (1) civil rights; (2) consumer protection; and (3) anti-trust.

The Civil Rights Unit (CRU) provides guidance and direction to the Attorney General on social justice issues confronting Vermonters. It collaborates with the appellate division on a range of civil rights issues affecting Vermonters at the national level, including immigration policy, racial justice, and sex discrimination and/or gender and LGBTQ+ equity issues. It enforces laws that: (a) protect victims of hate crimes, (b) protect Vermonters from discrimination and harassment in the workplace, (c) ensure fair employment practices, including reasonable accommodation for disabled workers, protection for nursing mothers, and parental and family leave, National Guard leave, and (d) protect workers who request flexible work arrangements.

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

In FFY2020, the Unit:

*Opened 155 new investigations (168 in FFY2019)

*Conducted 271 investigations (up from 238 in FFY2019)

*Resolved 80 employment discrimination investigations after initial review (questionnaire stage) (up from 65 in FFY2019)

*Resolved 84 employment discrimination investigations after charges issued (cases where formal charge was issued to employer) (up from 70 in FFY2019)

*Investigated 67 complaints of hate crimes/bias incidents (up from 23 in FFY2019) (this number reflects CRU monitoring files that were active in FFY2020)

*Responded to 783 inquiries about Vermont's Civil Rights Laws (up from 744 in FFY2019)

As part of its work, the Civil Rights Unit continues to be active in Vermont's COVID-19 response. The

CRU has fielded approximately 87 calls from members of the public related to COVID-19. The CRU

has triaged these calls and referred them to the appropriate agencies, or has opened its own

investigations if the matter falls within CRU jurisdiction. The CRU has also drafted guidance with

regards to employment protections for workers during the pandemic.

Finally, the CRU continues to participate in a broad range of federal litigation addressing civil liberties issues of national import. Such actions included:



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*Successfully blocking efforts to add a citizenship question to the 2020 Census;

*Filing lawsuits seeking to preserve the Due Process rights of refugees and other immigrants and to halt efforts to keep unaccompanied minors in prolonged detention; and

*Joining amicus briefs supporting the rights of the LGBTQ+ community in the workplace.

Finally, the Civil Rights Unit provided valuable technical support to the Legislature and Vermont agencies regarding issues such as fair employment practices, free speech, and fair and impartial policing.

The Consumer Protection Unit (CPU) investigates and enforces Vermont's Consumer Protection Act prohibiting unfair or deceptive practices. The CPU handles a wide variety of Vermont and multi-state matters and has re-oriented itself to respond to the COVID-19 national health emergency. It has initiated outreach and education -- and engaged in enforcement -- of price gouging practices. It has worked with the AGO Rapid Response Team^A to respond to a myriad of constituent complaints ranging from health and safety concerns, to business practices, to landlord-tenant matters. The CPU continues to be a leader on privacy and data security: enforcing Vermont's data breach laws and protecting Vermonters by educating about cyber security, and ensuring compliance with the first-in-the-nation data broker registry. The CPU continues its Elder Protection Initiative with the assistance of other divisions and units within the AGO, and continues significant litigation related to opioids. In addition, the CPU monitors disclosures by paid fundraisers soliciting for charities, foreclosure mediation, drug pricing, and broadcaster fees.

In SFY2020 and SFY2021 to October 26, 2020, the Division settled or litigated over ten cases totaling approximately \$4.5 million to the State, and restitution to consumers depending on claims. These cases involved data breaches, false claims, pricing disputes, auto industry claims, and other consumer matters.

In addition, the Tobacco Group enforces the 1998 Tobacco Master Settlement Agreement (MSA) and Vermont's tobacco statutes, including laws that prohibit the sale of certain tobacco products over the internet and laws that require all cigarettes sold in the state to meet reduced ignition standards. In SFY2020-21, Vermont received an annual tobacco payment of approximately \$24 million. Tobacco AAGs negotiated settlement of diligent enforcement disputes resulting in approximately \$10.5 million over three years to the State of Vermont. The Tobacco Group also conducted reviews of the cigarette and roll-your-own tobacco sales practices of a number of licensed wholesale dealers.

The Antitrust Unit investigates and prosecutes anti-competitive business practices such as attempts to monopolize, price-fixing, and market allocation agreements. It continues to participate in matters related to alleged attempts by drug manufacturers to bar generic competition, including the Suboxone antitrust litigation. It has also engaged in reviews of national and local mergers and acquisitions, continues to monitor Vermont's health care system, and works with the Office of Professional Responsibility and other agencies on anti-trust law issues.

Consumer Assistance Program

The Consumer Assistance Program (CAP) is located on the University of Vermont campus in Burlington. CAP is directed by the Chief of Staff and has five year-round positions, a graduate assistant, and 20-25 rotating student volunteers. CAP assists Vermont consumers with questions, referrals, and complaints using letter mediation. Handling over 12,000 constituent contacts last year, CAP is often the only point of contact many Vermonters have with the AGO. Due to the pandemic, CAP spoke with numerous constituents needing referrals to other state agencies regarding unemployment insurance fraud, stimulus checks/debit cards, housing, and more. CAP also responded to over 400 consumer contacts alleging price gouging complaints. CAP staff review trends and monitor complaints for investigation by the CPU and provide information to the Legislature. CAP is a part of the Attorney General's Elder Protection Initiative.

In light of the pandemic, CAP's outreach efforts were reduced for the last portion of SFY2020 and several presentations across Vermont were cancelled. However, a new partnership was created with the local television program Across the Fence to deliver a bimonthly consumer show, with topics like scam prevention and recovery from identity theft. In addition, CAP continues its strong partnership with AARP. CAP also delivered presentations to the Refugee



and Immigrant Service Provider Network (RISPNET), Vermont Grocers Association, Vermont Association of Credit Unions, and the national consumer specialists workgroup.

CAP's Scam Alert system, which provides urgent alerts about hot scams, has 8,500 subscribers. CAP issued alerts using this system on the Medicaid and Social Security phishing scam and gift card scam. CAP also used social media to educate Vermonters about scams. Its most popular social media post this year, about the Amazon phishing scam, reached 28,454 users.

In the last year, CAP's position of Small Business Advocate was left open for budgetary reasons. In spite of this vacancy, CAP has continued to assist small businesses with complaint mediation. In SFY20, CAP assisted small businesses with 38 matters and recovered hundreds of dollars for small businesses.

Consumer Assistance Program SFY2020:

*Contacts/Requests for Information/Complaints: 12,590

*Consumer Complaints Processed: 1,572

*Consumer Complaints Resolved: 348

*Complaints Referred: 265

*Consumer Complaint Recoveries: \$463,524.37

Top 5 Complaint Areas Reported SFY2020:

(1) Used Car; (2) Online Retailer; (3) Building/Contractor; (4) Propane; and (5) Auto Body Repairs

Solicitor General and Appellate Unit

The Solicitor General is responsible for oversight of state and federal appeals of lower court decisions and has supervisory authority for the roughly 100 appeals handled by the AGO each year. Those appeals are argued in the Vermont Supreme Court, the U.S. Court of Appeals for the Second Circuit and other federal appellate courts, and the U.S. Supreme Court. In SFY2020, the Office opened 83 appeals - 6 in criminal matters and 77 in civil matters (including corrections and child protection). That docket included 38 appeals from child protection cases (mainly termination of parental rights appeals). These child protection appeals, which must be briefed on an expedited schedule set by court rule, continue to outstrip the available resources of the Human Services Division. In addition to the AHS AAGs, the Appellate Unit draws on its own resources and those of attorneys throughout the Office to brief and argue child-protection appeals.

The breakdown for appeals opened in SFY2020:

Appeals by Division/Department

8 Civil

6 Criminal

4 Environmental

12 General Counsel & Administrative Law

11 AHS - Dept of Corrections



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38 AHS - Dept for Children and Families - Family Services Div.

2 AHS - Dept for Children and Families - Economic Services Div.

2 AHS - Dept of Mental Health

Of the appeals opened in SFY2020, 6 were in federal appellate courts and the remainder were Vermont Supreme Court cases.

The Solicitor General responds to requests for briefing from the Vermont Supreme Court and oversees the filing of "friend of the court," or amicus, briefs in that Court when appropriate. The Solicitor General also manages Vermont's authorship and participation in friend of the court briefs filed by States in the U.S. Supreme Court and federal appellate courts.

The Unit also frequently represents the State in civil, criminal, and administrative litigation that presents significant constitutional issues. Increasingly, this has included representing the State in multi-state litigation challenging actions taken by the federal government in the areas of civil rights, health care, and environmental protection. Appellate Unit attorneys are currently representing the State of Vermont in 20 pending multi-state litigation matters, 9 of which were opened in SFY2020.

Goals/Objectives/Performance Measures

Consumer Assistance Program

Consumer Assistance Program (CAP), a partnership with the University of Vermont, is Vermont's designated office for reporting of scams and other consumer complaints. CAP makes referrals and uses a letter mediation process to resolve consumer complaints. It also provides outreach and education to Vermont consumers.

Measures

How much: Constituent initial contacts (intakes and complaints filed) FY 19 12,614 FY20 12,253

How well: Percentage of closed complaints resolved FY19 21% FY20 22%

Better off: Average constituent recovery per resolved complaint FY19 \$1,179 FY20 \$1,332

Key Budget Issues

BUDGET PRESSURES FOR FY2022:

\$127,115 - Consumer Assistance Program MOU w/UVM (Increase is caused by: (1) Savings from FY2020 allowed for FY2021 budget to reflect only 9 months; FY2022 budget reflects 12 months. (2) Lease now in place through BGS whereas the AGO needs to pay one-half space costs. (3) Filling vacant positions.)

\$100,533 - Annualization of Pay Act

MITIGATION OF BUDGET PRESSURES FOR FY2022:

To outline the significant steps the Attorney General has taken to meet the AGOs reasonable needs and reduce additional pressure on the general fund and Vermonters.

1. No lump sum or ABIs extended to Exempts/AAGs.
2. Continuing a hold on merit increases for all AAGs (approx. 100 positions statewide).



3. Continued practice since 2011 whereby Chiefs' only salary increases are by way of ABIs.
4. A reduction of \$18,700 in our Service Level Agreement with ADS due to increased management of information technology services and needs.
5. Review and change in calculation methodology of our federal indirect rate resulting in a rate increase from 11.98% to 17.07%.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 6,763,630 | 7,145,369 | 7,201,763 |
| Fringe Benefits | 2,980,960 | 3,327,492 | 3,412,878 |
| Contracted and 3rd Party Service | 771,990 | 458,298 | 531,851 |
| PerDiem and Other Personal Services | 25,022 | 93,000 | 26,340 |
| Equipment | 155,456 | 68,250 | 132,505 |
| IT/Telecom Services and Equipment | 365,532 | 368,747 | 337,785 |
| Other Operating Expenses | 5,042 | 3,731 | 4,946 |
| Other Purchased Services | 180,439 | 201,465 | 213,582 |
| Property and Maintenance | 2,596 | 1,500 | 800 |
| Rental Other | 25,496 | 34,732 | 50,391 |
| Rental Property | 442,922 | 558,368 | 599,480 |
| Supplies | 87,504 | 74,080 | 69,844 |
| Travel | 85,512 | 123,230 | 120,114 |
| Repair and Maintenance Services | 75,127 | 54,568 | 13,164 |
| Rentals | 21,733 | 12,420 | 12,420 |
| Grants Rollup | 20,366 | 26,500 | 26,500 |
| Total | 12,009,327 | 12,551,750 | 12,754,363 |
| General Funds | 5,036,592 | 5,622,679 | 6,081,043 |
| Special Fund | 2,248,444 | 1,889,888 | 1,886,016 |
| Tobacco Settlement Fund | 365,866 | 348,000 | 348,000 |
| Coronavirus Relief Fund | 161,220 | 65,000 | 0 |
| Federal Funds | 1,142,897 | 1,427,372 | 1,382,278 |
| IDT Funds | 3,054,308 | 3,198,811 | 3,057,026 |
| Total | 12,009,327 | 12,551,750 | 12,754,363 |



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Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 190001 | 515100 - AGO Criminal Investigator | 1.0 | 1.0 | 86,778 | 6,638 | 36,485 | 129,901 |
| 190002 | 082500 - Victim's Advocate | 1.0 | 1.0 | 72,592 | 5,554 | 32,313 | 110,459 |
| 190003 | 515100 - AGO Criminal Investigator | 1.0 | 1.0 | 86,778 | 6,638 | 42,740 | 136,156 |
| 190004 | 515700 - AGO Paralegal I | 1.0 | 1.0 | 46,051 | 3,523 | 27,598 | 77,172 |
| 190005 | 515700 - AGO Paralegal I | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 190006 | 080500 - Chief Asst Atty General | 1.0 | 1.0 | 123,698 | 9,463 | 36,486 | 169,647 |
| 190007 | 515700 - AGO Paralegal I | 1.0 | 1.0 | 46,051 | 3,523 | 29,202 | 78,776 |
| 190008 | 515700 - AGO Paralegal I | 1.0 | 1.0 | 54,246 | 4,150 | 21,046 | 79,442 |
| 190009 | 515200 - AGO Civil Investigator | 1.0 | 1.0 | 68,994 | 5,278 | 24,264 | 98,536 |
| 190010 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 190011 | 058400 - IT Manager I | 1.0 | 1.0 | 101,691 | 7,780 | 45,995 | 155,466 |
| 190012 | 515700 - AGO Paralegal I | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 190017 | 515200 - AGO Civil Investigator | 1.0 | 1.0 | 64,542 | 4,938 | 23,020 | 92,500 |
| 190018 | 089130 - Financial Director I | 1.0 | 1.0 | 93,309 | 7,138 | 31,411 | 131,858 |
| 190019 | 515700 - AGO Paralegal I | 1.0 | 1.0 | 64,750 | 4,954 | 23,338 | 93,042 |
| 190036 | 089030 - Financial Specialist II | 1.0 | 1.0 | 57,970 | 4,435 | 30,199 | 92,604 |
| 190049 | 515200 - AGO Civil Investigator | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 190061 | 515100 - AGO Criminal Investigator | 1.0 | 1.0 | 68,536 | 5,243 | 24,164 | 97,943 |
| 190062 | 515700 - AGO Paralegal I | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 190064 | 620200 - Medicaid Reg & Fiscal Analyst | 1.0 | 1.0 | 77,106 | 5,899 | 40,630 | 123,635 |
| 190065 | 515200 - AGO Civil Investigator | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 190066 | 515200 - AGO Civil Investigator | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 190067 | 515100 - AGO Criminal Investigator | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 190068 | 515800 - AGO Paralegal II | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 190069 | 515900 - AGO Paralegal III | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 190071 | 515600 - AGO Legal Assistant III | 1.0 | 1.0 | 61,256 | 4,686 | 22,576 | 88,518 |
| 190072 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 42,411 | 3,244 | 18,463 | 64,118 |
| 190073 | 059500 - Dir Diversion & Pretrial Svcs | 1.0 | 1.0 | 82,472 | 6,309 | 27,205 | 115,986 |
| 190076 | 515300 - AGO Civil Fraud Investigator | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 190077 | 515100 - AGO Criminal Investigator | 1.0 | 1.0 | 73,216 | 5,601 | 34,388 | 113,205 |
| 190078 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 52,562 | 4,021 | 35,274 | 91,857 |
| 190079 | 515900 - AGO Paralegal III | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 190080 | 620200 - Medicaid Reg & Fiscal Analyst | 1.0 | 1.0 | 66,768 | 5,108 | 15,438 | 87,314 |
| 190081 | 160100 - IT Specialist II | 1.0 | 1.0 | 52,146 | 3,989 | 11,411 | 67,546 |
| 190082 | 515900 - AGO Paralegal III | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 190083 | 089140 - Financial Director II | 1.0 | 1.0 | 111,550 | 8,533 | 48,404 | 168,487 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 197001 | 90040P - Attorney General | 1.0 | 1.0 | 139,755 | 10,563 | 39,917 | 190,235 |
| 197002 | 91290D - Deputy Attorney General | 1.0 | 1.0 | 128,731 | 9,848 | 29,255 | 167,834 |
| 197003 | 95873E - Legal Division Chief | 1.0 | 1.0 | 114,982 | 8,796 | 49,159 | 172,937 |
| 197004 | 95875E - Sr Asst Atty General | 1.0 | 0.9 | 99,329 | 7,598 | 22,705 | 129,632 |
| 197005 | 95868E - Staff Attorney III | 1.0 | 1.0 | 96,179 | 7,358 | 45,013 | 148,550 |
| 197006 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 99,154 | 7,586 | 35,654 | 142,394 |
| 197007 | 95868E - Staff Attorney III | 1.0 | 1.0 | 75,941 | 5,809 | 34,295 | 116,045 |
| 197008 | 95868E - Staff Attorney III | 1.0 | 1.0 | 64,365 | 4,924 | 31,743 | 101,032 |
| 197009 | 95868E - Staff Attorney III | 1.0 | 1.0 | 96,158 | 7,356 | 45,009 | 148,523 |
| 197010 | 95875E - Sr Asst Atty General | 1.0 | 1.0 | 109,054 | 8,342 | 47,853 | 165,249 |
| 197011 | 95868E - Staff Attorney III | 1.0 | 1.0 | 75,650 | 5,787 | 34,231 | 115,668 |
| 197012 | 95868E - Staff Attorney III | 1.0 | 1.0 | 87,360 | 6,683 | 27,991 | 122,034 |
| 197013 | 95873E - Legal Division Chief | 1.0 | 1.0 | 114,982 | 8,796 | 22,950 | 146,728 |
| 197014 | 95868E - Staff Attorney III | 1.0 | 1.0 | 81,931 | 6,268 | 33,250 | 121,449 |
| 197015 | 95868E - Staff Attorney III | 1.0 | 1.0 | 86,320 | 6,604 | 19,525 | 112,449 |
| 197016 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 60,000 | 4,590 | 25,582 | 90,172 |
| 197017 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 101,421 | 7,759 | 46,169 | 155,349 |
| 197018 | 95868E - Staff Attorney III | 1.0 | 1.0 | 88,774 | 6,791 | 11,478 | 107,043 |
| 197019 | 95868E - Staff Attorney III | 1.0 | 1.0 | 85,717 | 6,557 | 19,770 | 112,044 |
| 197020 | 95875E - Sr Asst Atty General | 1.0 | 1.0 | 114,483 | 8,758 | 36,079 | 159,320 |
| 197021 | 95875E - Sr Asst Atty General | 1.0 | 1.0 | 114,982 | 8,796 | 49,159 | 172,937 |
| 197023 | 95867E - Staff Attorney II | 1.0 | 1.0 | 69,618 | 5,325 | 24,560 | 99,503 |
| 197024 | 95868E - Staff Attorney III | 1.0 | 1.0 | 86,611 | 6,626 | 47,372 | 140,609 |
| 197026 | 95875E - Sr Asst Atty General | 1.0 | 0.8 | 88,542 | 6,774 | 28,132 | 123,448 |
| 197027 | 95360E - Principal Assistant | 1.0 | 1.0 | 60,029 | 4,592 | 24,723 | 89,344 |
| 197028 | 95868E - Staff Attorney III | 1.0 | 1.0 | 89,128 | 6,818 | 10,684 | 106,630 |
| 197029 | 95867E - Staff Attorney II | 1.0 | 1.0 | 72,176 | 5,522 | 32,431 | 110,129 |
| 197040 | 95868E - Staff Attorney III | 1.0 | 0.4 | 36,999 | 2,830 | 5,290 | 45,119 |
| 197043 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 100,464 | 7,686 | 35,811 | 143,961 |
| 197044 | 95868E - Staff Attorney III | 1.0 | 1.0 | 91,083 | 6,968 | 37,634 | 135,685 |
| 197045 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 99,362 | 7,601 | 45,715 | 152,678 |
| 197046 | 95868E - Staff Attorney III | 1.0 | 1.0 | 92,768 | 7,097 | 20,295 | 120,160 |
| 197047 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 105,581 | 8,077 | 50,274 | 163,932 |
| 197048 | 95868E - Staff Attorney III | 1.0 | 1.0 | 87,464 | 6,691 | 34,257 | 128,412 |
| 197049 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 104,541 | 7,998 | 46,857 | 159,396 |
| 197051 | 95868E - Staff Attorney III | 1.0 | 1.0 | 91,707 | 7,016 | 34,765 | 133,488 |



Office of the Attorney General

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------|-------------|-------------|------------------|-----------------|------------------|-------------------|
| 197053 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 106,642 | 8,158 | 32,274 | 147,074 |
| 197054 | 95873E - Legal Division Chief | 1.0 | 1.0 | 114,982 | 8,796 | 34,563 | 158,341 |
| 197055 | 95873E - Legal Division Chief | 1.0 | 1.0 | 114,982 | 8,796 | 34,078 | 157,856 |
| 197056 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 103,043 | 7,883 | 36,120 | 147,046 |
| 197057 | 95868E - Staff Attorney III | 1.0 | 0.9 | 78,597 | 6,013 | 33,198 | 117,808 |
| 197058 | 95875E - Sr Asst Atty General | 1.0 | 1.0 | 111,114 | 8,500 | 41,554 | 161,168 |
| 197059 | 95875E - Sr Asst Atty General | 1.0 | 1.0 | 107,182 | 8,199 | 22,019 | 137,400 |
| 197060 | 95875E - Sr Asst Atty General | 1.0 | 1.0 | 87,901 | 6,725 | 43,188 | 137,814 |
| 197061 | 95868E - Staff Attorney III | 1.0 | 1.0 | 82,826 | 6,336 | 33,703 | 122,865 |
| 197062 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 110,365 | 8,443 | 22,399 | 141,207 |
| 197063 | 95868E - Staff Attorney III | 1.0 | 1.0 | 90,958 | 6,958 | 29,266 | 127,182 |
| 197065 | 95868E - Staff Attorney III | 1.0 | 1.0 | 85,467 | 6,538 | 34,020 | 126,025 |
| 197066 | 95873E - Legal Division Chief | 1.0 | 1.0 | 114,982 | 8,796 | 26,223 | 150,001 |
| 197067 | 95868E - Staff Attorney III | 1.0 | 1.0 | 89,627 | 6,857 | 43,568 | 140,052 |
| 197068 | 95873E - Legal Division Chief | 1.0 | 1.0 | 114,982 | 8,796 | 31,291 | 155,069 |
| 197069 | 95868E - Staff Attorney III | 1.0 | 1.0 | 79,206 | 6,059 | 26,674 | 111,939 |
| 197070 | 95867E - Staff Attorney II | 1.0 | 1.0 | 72,197 | 5,523 | 32,433 | 110,153 |
| 197071 | 95867E - Staff Attorney II | 1.0 | 1.0 | 80,000 | 6,120 | 27,973 | 114,093 |
| Total | | 90.0 | 89.0 | 7,443,213 | 569,281 | 2,822,506 | 10,835,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 6,732,592 | 2,410,924 | 2,386,818 | (24,106) | (1.0)% |
| 500010 - Exempt | 0 | 5,014,685 | 5,056,397 | 41,712 | 0.8% |
| 500040 - Temporary Employees | 0 | 29,800 | 58,000 | 28,200 | 94.6% |
| 500060 - Overtime | 31,038 | 59,273 | 59,273 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (369,313) | (358,725) | 10,588 | (2.9)% |
| Subtotal | 6,763,630 | 7,145,369 | 7,201,763 | 56,394 | 0.8% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 495,667 | 184,439 | 182,595 | (1,844) | (1.0)% |
| 501010 - FICA - Exempt | 0 | 383,199 | 386,684 | 3,485 | 0.9% |
| 501500 - Health Ins - Classified Empl | 1,187,899 | 472,135 | 512,615 | 40,480 | 8.6% |
| 501510 - Health Ins - Exempt | 0 | 839,044 | 867,013 | 27,969 | 3.3% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 502000 - Retirement - Classified Empl | 1,175,274 | 499,252 | 498,793 | (459) | (0.1)% |
| 502010 - Retirement - Exempt | 0 | 811,581 | 827,275 | 15,694 | 1.9% |
| 502500 - Dental - Classified Employees | 70,825 | 30,098 | 29,262 | (836) | (2.8)% |
| 502510 - Dental - Exempt | 0 | 42,635 | 43,471 | 836 | 2.0% |
| 503000 - Life Ins - Classified Empl | 25,875 | 10,170 | 9,799 | (371) | (3.6)% |
| 503010 - Life Ins - Exempt | 0 | 21,167 | 19,020 | (2,147) | (10.1)% |
| 503500 - LTD - Classified Employees | 10,879 | 727 | 755 | 28 | 3.9% |
| 503510 - LTD - Exempt | 0 | 11,534 | 11,630 | 96 | 0.8% |
| 504000 - EAP - Classified Empl | 2,559 | 1,184 | 1,152 | (32) | (2.7)% |
| 504010 - EAP - Exempt | 0 | 1,696 | 1,728 | 32 | 1.9% |
| 505200 - Workers Comp - Ins Premium | 7,935 | 14,531 | 16,986 | 2,455 | 16.9% |
| 505500 - Unemployment Compensation | 3,955 | 3,000 | 3,000 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 92 | 1,100 | 1,100 | 0 | 0.0% |
| Subtotal | 2,980,960 | 3,327,492 | 3,412,878 | 85,386 | 2.6% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 293,082 | 18,750 | 10,000 | (8,750) | (46.7)% |
| 507450 - Contr&3Rd Pty - Mental Health | 1,178 | 14,500 | 12,000 | (2,500) | (17.2)% |
| 507505 - Adr Mediation | 15,982 | 13,800 | 13,800 | 0 | 0.0% |
| 507544 - IT Contracts - Storage | 128,127 | 120,000 | 120,000 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 117 | 0 | 0 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 8,150 | 10,000 | 10,000 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 323,616 | 279,248 | 364,051 | 84,803 | 30.4% |
| 507615 - Interpreters | 14 | 0 | 0 | 0 | 0.0% |
| 507620 - Recording & Other Fees | 1,725 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 771,990 | 458,298 | 531,851 | 73,553 | 16.0% |
| PerDiem and Other Personal Services | | | | | |
| 506100 - Court System Personal Services | 500 | 1,500 | 1,240 | (260) | (17.3)% |
| 506199 - Other Personal Services | 0 | 65,000 | 0 | (65,000) | (100.0)% |
| 506210 - Depositions | 7,938 | 3,000 | 2,000 | (1,000) | (33.3)% |
| 506220 - Transcripts | 16,314 | 22,000 | 21,800 | (200) | (0.9)% |
| 506240 - Service of Papers | 270 | 1,500 | 1,300 | (200) | (13.3)% |
| Subtotal | 25,022 | 93,000 | 26,340 | (66,660) | (71.7)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 130,021 | 28,700 | 61,125 | 32,425 | 113.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 425 | 6,300 | 7,600 | 1,300 | 20.6% |
| 522275 - Hardware Servers | 0 | 6,800 | 6,800 | 0 | 0.0% |



Office of the Attorney General

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522276 - Hardware - Storage | 18,282 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 5,542 | 1,500 | 1,500 | 0 | 0.0% |
| 522287 - Software-IT Service Desk | 138 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 0 | 24,500 | 55,030 | 30,530 | 124.6% |
| 522410 - Office Equipment | 1,048 | 450 | 450 | 0 | 0.0% |
| Subtotal | 155,456 | 68,250 | 132,505 | 64,255 | 94.1% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 33,305 | 0 | 480 | 480 | 0.0% |
| 516626 - Tele-Internet-Dsl-Cable Modem | 0 | 1,200 | 0 | (1,200) | (100.0)% |
| 516659 - Telecom-Wireless Phone Service | 9,615 | 4,872 | 7,392 | 2,520 | 51.7% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 106,138 | 129,345 | 110,639 | (18,706) | (14.5)% |
| 516671 - It Intsvccost-Vision/Isdassess | 76,536 | 80,940 | 77,676 | (3,264) | (4.0)% |
| 516672 - ADS Centrex Exp. | 1,006 | 30,876 | 28,776 | (2,100) | (6.8)% |
| 516685 - ADS Allocation Exp. | 110,891 | 116,125 | 110,182 | (5,943) | (5.1)% |
| 519085 - Software as a Service | 3,205 | 5,389 | 2,640 | (2,749) | (51.0)% |
| 522201 - Hw - Computer Peripherals | 24,015 | 0 | 0 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 822 | 0 | 0 | 0 | 0.0% |
| Subtotal | 365,532 | 368,747 | 337,785 | (30,962) | (8.4)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 4,768 | 3,731 | 4,946 | 1,215 | 32.6% |
| 523640 - Registration & Identification | 270 | 0 | 0 | 0 | 0.0% |
| 551060 - Late Interest Charge | 4 | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,042 | 3,731 | 4,946 | 1,215 | 32.6% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 498 | 2,428 | 2,220 | (208) | (8.6)% |
| 516010 - Insurance - General Liability | 15,430 | 32,181 | 36,396 | 4,215 | 13.1% |
| 516500 - Dues | 30,972 | 41,935 | 48,500 | 6,565 | 15.7% |
| 516550 - Licenses | 15,296 | 14,000 | 13,580 | (420) | (3.0)% |
| 516610 - Data Circuits | 7,199 | 4,200 | 8,000 | 3,800 | 90.5% |
| 516623 - Telecom-Mobile Wireless Data | 6,578 | 6,552 | 3,072 | (3,480) | (53.1)% |
| 516652 - Telecom-Telephone Services | 2,189 | 1,980 | 1,980 | 0 | 0.0% |
| 516800 - Advertising | 0 | 100 | 100 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 455 | 650 | 650 | 0 | 0.0% |
| 517000 - Printing and Binding | 3,229 | 5,300 | 7,640 | 2,340 | 44.2% |
| 517005 - Printing & Binding-Bgs Copy Ct | 88 | 1,900 | 1,050 | (850) | (44.7)% |
| 517010 - Printing-Promotional | 0 | 500 | 0 | (500) | (100.0)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517020 - Photocopying | 5,135 | 2,500 | 1,200 | (1,300) | (52.0)% |
| 517100 - Registration For Meetings&Conf | 17,494 | 19,900 | 24,370 | 4,470 | 22.5% |
| 517200 - Postage | (37) | 800 | 1,250 | 450 | 56.3% |
| 517205 - Postage - Bgs Postal Svcs Only | 3,320 | 5,500 | 5,300 | (200) | (3.6)% |
| 517300 - Freight & Express Mail | 534 | 1,350 | 680 | (670) | (49.6)% |
| 517400 - Instate Conf, Meetings, Etc | 1,285 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 645 | 0 | 0 | 0 | 0.0% |
| 518355 - Witnesses | 0 | 400 | 200 | (200) | (50.0)% |
| 519000 - Other Purchased Services | 343 | 200 | 200 | 0 | 0.0% |
| 519006 - Human Resources Services | 69,216 | 59,089 | 57,194 | (1,895) | (3.2)% |
| 519040 - Moving State Agencies | 569 | 0 | 0 | 0 | 0.0% |
| Subtotal | 180,439 | 201,465 | 213,582 | 12,117 | 6.0% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 20 | 0 | 0 | 0 | 0.0% |
| 510220 - Recycling | 2,576 | 1,500 | 800 | (700) | (46.7)% |
| Subtotal | 2,596 | 1,500 | 800 | (700) | (46.7)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 24,846 | 34,732 | 50,391 | 15,659 | 45.1% |
| 515000 - Rental - Other | 650 | 0 | 0 | 0 | 0.0% |
| Subtotal | 25,496 | 34,732 | 50,391 | 15,659 | 45.1% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 3,472 | 3,800 | 3,800 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | (162) | 500 | 500 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 439,613 | 554,068 | 595,180 | 41,112 | 7.4% |
| Subtotal | 442,922 | 558,368 | 599,480 | 41,112 | 7.4% |
| Supplies | | | | | |
| 520000 - Office Supplies | 23,528 | 14,080 | 15,140 | 1,060 | 7.5% |
| 520110 - Gasoline | 131 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 805 | 2,000 | 998 | (1,002) | (50.1)% |
| 520501 - Ammunition, New, All Types | 430 | 0 | 0 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 5,883 | 8,750 | 6,906 | (1,844) | (21.1)% |
| 520520 - Cloth & Clothing | 3,500 | 0 | 0 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 9,853 | 13,450 | 6,800 | (6,650) | (49.4)% |
| 520595 - Police Dogs | 4,183 | 0 | 4,200 | 4,200 | 0.0% |
| 520600 - Recognition/Awards | 7,073 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 226 | 0 | 0 | 0 | 0.0% |



Office of the Attorney General

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521500 - Books&Periodicals-Library/Educ | 4,688 | 7,300 | 4,300 | (3,000) | (41.1)% |
| 521510 - Subscriptions | 2,981 | 2,000 | 5,828 | 3,828 | 191.4% |
| 521512 - Subscriptions: Dol-Electronic | 18,104 | 21,600 | 21,372 | (228) | (1.1)% |
| 521515 - Subscriptions Other Info Serv | 6,120 | 4,900 | 4,300 | (600) | (12.2)% |
| Subtotal | 87,504 | 74,080 | 69,844 | (4,236) | (5.7)% |
| Travel | | | | | |
| 517999 - Travel In-State Employee | 0 | 33,590 | 32,940 | (650) | (1.9)% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 6,340 | 0 | 0 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 4,134 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 460 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 706 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 1,032 | 0 | 0 | 0 | 0.0% |
| 518299 - Travel In-State Non-Employee | 0 | 1,200 | 1,000 | (200) | (16.7)% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 1,086 | 0 | 0 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 7,410 | 0 | 0 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 93 | 0 | 0 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 5,896 | 0 | 0 | 0 | 0.0% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 12 | 0 | 0 | 0 | 0.0% |
| 518499 - Travel Out-State Employee | 0 | 64,990 | 67,014 | 2,024 | 3.1% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 574 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 24,702 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 3,186 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 18,398 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 1,833 | 0 | 0 | 0 | 0.0% |
| 518710 - Travel-Outst-Other Trans-Nonemp | 4,529 | 0 | 0 | 0 | 0.0% |
| 518720 - Travel-Outst-Meals-Nonemp | 135 | 0 | 0 | 0 | 0.0% |
| 518730 - Travel-Outst-Lodging-Nonemp | 4,986 | 0 | 0 | 0 | 0.0% |
| 518899 - Travel - OOS Non Emp | 0 | 23,450 | 19,160 | (4,290) | (18.3)% |
| Subtotal | 85,512 | 123,230 | 120,114 | (3,116) | (2.5)% |
| Repair and Maintenance Services | | | | | |
| 513037 - Hardware-Rep&Maint-Desk Lap PC | 319 | 0 | 0 | 0 | 0.0% |
| 513038 - Hardware-Rep&Main-PrintCopyScan | 919 | 2,759 | 2,759 | 0 | 0.0% |
| 513053 - Software-Rep&Maint-Security | 0 | 1,990 | 1,905 | (85) | (4.3)% |
| 513058 - Software-Repair&Maint-Desktop | 73,888 | 49,819 | 8,500 | (41,319) | (82.9)% |
| Subtotal | 75,127 | 54,568 | 13,164 | (41,404) | (75.9)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rentals | | | | | |
| 514704 - Hardware Lease-Print Copy Scan | 11,571 | 10,440 | 10,440 | 0 | 0.0% |
| 516552 - Software-License-ApplicaDevel | 205 | 1,980 | 1,980 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 9,956 | 0 | 0 | 0 | 0.0% |
| Subtotal | 21,733 | 12,420 | 12,420 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550500 - Other Grants | 20,366 | 26,500 | 26,500 | 0 | 0.0% |
| Subtotal | 20,366 | 26,500 | 26,500 | 0 | 0.0% |
| Total | 12,009,327 | 12,551,750 | 12,754,363 | 202,613 | 1.6% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 5,036,592 | 5,622,679 | 6,081,043 | 458,364 | 8.2 |
| Misc Fines & Penalties | 251,021 | 338,902 | 319,597 | (19,305) | (5.7) |
| Tobacco Litigation Settlement | 365,866 | 348,000 | 348,000 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 3,054,308 | 3,198,811 | 3,057,026 | (141,785) | (4.4) |
| AG-Fees & Reimburs-Court Order | 1,625,469 | 1,390,500 | 1,390,500 | 0 | 0.0 |
| Misc Special Revenue | 93,188 | 154,486 | 154,919 | 433 | 0.3 |
| Misc Grants Fund | 7,498 | 6,000 | 21,000 | 15,000 | 250.0 |
| Complex Litigation Special Fd | 271,268 | 0 | 0 | 0 | 0.0 |
| Federal Revenue Fund | 1,142,897 | 1,427,372 | 1,382,278 | (45,094) | (3.2) |
| Coronavirus Relief Fund | 161,220 | 65,000 | 0 | (65,000) | (100.0) |
| Total | 12,009,327 | 12,551,750 | 12,754,363 | 202,613 | 1.6 |



Vermont court diversion

Department/Program Description

MISSION STATEMENT

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

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

PROGRAM DESCRIPTION

The COVID-19 pandemic has significantly affected referrals to all Diversion and Pretrial Services, as well as the nature of the delivery of services. Following the Governor's and Supreme Court's orders and the effective closure of courts, referrals to programs dropped off. By year's end, the number of referrals was approximately 75% of what was expected based on trends earlier in the year; regardless, referrals last year were greater than two years ago.

During FY 2020, prosecutors referred over 2,570 cases from Criminal Division to Court Diversion and the Tamarack program. Family Division referrals numbered 357 (including 83 Youthful Offenders) and approximately 1,300 youth were referred to the Youth Substance Awareness Program. Prior to the pandemic, judges continued to turn to Pretrial Services, such that by year end, more people had been referred to Pretrial Services (768) compared to the previous year (729).

Staff at the community-based Diversion and Pretrial Services programs quickly pivoted to working remotely in March. Case managers and coordinators rely on phone and social media to maintain contact with participants. Restorative panels have been held virtually, allowing program participants to meet with victims and community volunteers and develop plans to repair the harm caused. With courts re-opening during the summer, staff have either returned to arraignments to connect with people referred, or rely on phone outreach, based on the individual court's protocol.

The effects of COVID-19 present diverse challenges to Court Diversion and Pretrial Services: staff find it harder to develop relationships with program participants without in-person meetings, and participants and staff struggle with financial and other stressors arising from the pandemic. The decline in program fee revenue, as discussed below, presents additional financial pressures for program directors during these demanding and difficult times.

The AGO provides grants for the provision of services statewide: in twelve counties with non-profit agencies and in two counties under a municipality. All of the programs belong to the Vermont Association of Court Diversion and Pretrial Services.

A. COURT DIVERSION

Court Diversion began in the 1970's by diverting minor offenders out of the court system to community-based programs staffed largely by volunteers. During the past 40 years, Diversion has expanded to work with repeat offenders of all ages and operates two other programs: one for civil violations of underage possession of alcohol and marijuana (YSASP), and one designed to help people regain their driver's license while paying fines and fees owed to the State (DLS).

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. Most diversion clients are first- or second-time offenders charged with misdemeanors, although felony charges are also referred. Fol-



Following a restorative justice approach, victims are invited to describe their needs and if they choose to do so, join community members in meeting with clients to develop contracts that repair harm to the extent possible and address the offense and underlying reasons for the client's actions. Clients through their contracts agree to pay restitution, participate in counseling or substance abuse treatment, write letters of apology, etc. Participation in the program is voluntary and upon successful completion of the program, the State's Attorney dismisses the case. If an offender does not complete the terms of the contract, the case is returned for prosecution.

In addition, Court Diversion programs run the Youth Substance Awareness Safety Program (YSASP). (Recent legislation changed the "A" in the program name from Abuse to Awareness.) Youth, ages 16 to 20, caught with alcohol or marijuana (an ounce or less) are referred by law enforcement to YSASP. Youth participate in a substance abuse screening and brief educational intervention tailored to the individual, and those at higher risk are referred for an assessment and any recommended treatment with a substance use clinician. If an individual fails to complete the contract, the ticket is sent to the Vermont Judicial Bureau, which upon adjudication levies a fine, and the individual's driver's license is suspended. During FY2020, 1,304 referrals were made to YSASP. About three-quarters of the youth who engaged in the program completed it successfully.

The Civil Driver's License Suspension (DLS) Diversion Program helps individuals whose driver's license remains suspended only because of fines and fees owed to the State to obtain a valid license while paying off that debt. Staff help participants create a workable payment plan and submit a Motion and contract to the Vermont Judicial Bureau (VJB). After the VJB hearing officer approves the contract, the Bureau informs DMV that the person is eligible to have his or her license reinstated. Diversion staff collects payments, sends them to the VJB and otherwise monitors the contract. Approximately 110 individuals regained their driving privileges while paying off their debt through this program.

Staff also assists individuals who are not eligible for the program, helping them to identify what is needed to get reinstated. During FY2020, over 2,600 people received assistance identifying license-reinstatement requirements and often the means to meet those requirements.

B. PRETRIAL SERVICES

Pretrial Services encompasses three components: risk assessment and needs screening, court-ordered pretrial services, and the Tamarack Program. The aim of these services is to improve the referred person's health and reduce future adverse involvement in the justice system. Staff support is also designed to increase an individual's success with court requirements particularly regarding substance use and mental health needs.

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

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

Pretrial Services are for adults thought to have substance use or mental health treatment needs who are going through the court process and awaiting final case resolution. Judges issue court orders to defendants to engage in Pretrial Services; however, a person's refusal to engage cannot result in a violation of conditions of release. Individuals may also choose to engage voluntarily. Needs screenings suggest the vast majority of these defendants (75%) had mental health or substance use treatment needs, or both. Pretrial Service Coordinators quickly connect people to substance use, mental health, and other supportive community-based services.

Act 61 (2017) expanded the purpose of Court Diversion as follows: to assist individuals with substance use or mental health treatment needs regardless of the person's prior criminal history record through programming designed to



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support individuals in accessing needed treatment or other resources with the aim of improving the person's health and reducing future adverse involvement in the justice system. (3 V.S.A. Section 164 (b)(2)). The AGO named the services of the expanded Diversion purpose the Tamarack Program^{A?} to differentiate the services from programming for first- and second-time offenders through Court Diversion. Pretrial Services staff work with individuals referred to the Tamarack Program.

Goals/Objectives/Performance Measures

GOALS/OBJECTIVES/PERFORMANCE MEASURES

A. COURT DIVERSION

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

Measures

67% of Court Diversion (criminal & family division) cases closed successfully

74% of Youth Substance Abuse Safety Program cases closed successfully

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

These services are cost effective. A cost analysis done by Crime Research Group in 2019 documented that Diversion is much less expensive than the traditional criminal justice system. For example, an assault case resolved through Diversion costs \$216 while a similar case would cost \$1,480 in the traditional system. On average, the cost of resolving Diversion cases is 15 percent of the cost of court adjudication.

B. PRETRIAL SERVICES

Objective: to support a person thought to have a substance use or mental health treatment need to connect quickly to treatment supports during the pretrial period.

Measure

Court orders increased 5% from 729 in FY2019 to 768 in FY2020 (even with courts essentially closed during the last few months of the year).

During FY2020, Court Diversion and Pretrial Services programs started entering data into the AGO's case management system. During FY2021, the AGO with its community partners is reviewing reports generated from the new system as a first step in identifying possible new performance measures for Pretrial Services. A major focus of the Vermont Association of Court Diversion and Pretrial Services (VACDP) is to promote high quality services by creating uniform practices and providing training and support. Each program participates in a peer review every three years. Following the peer review, a program develops a plan to implement improvements, and the Attorney General's Office monitors that implementation plan.

Key Budget Issues

The increasing reliance of prosecutors and judges on Court Diversion and Pretrial Services speaks to the value and effectiveness of these services. However, the community providers with which the Attorney General's Office contracts for services struggle to adequately staff the programs.



The Court Diversion Special Fund records fees from clients that are used to support its programs. Each Court Diversion program reports fees collected and spent monthly to the AGO. County programs follow a uniform statewide fee schedule and reduce or waive fees to account for participants' financial situation.

During FY2020, this fund's revenue declined significantly because of the pandemic that led to the closing of courts and decrease in referrals. In addition, participants already engaged in the program who lost employment or faced additional financial challenges due to COVID-19 were not able to continue to make payments toward the program fee.

In past years, fee revenue from participants accounted for approximately one quarter of the revenue used to support Court Diversion and Pretrial Services. During FY2020, this figure dropped to 13%, and fee revenue during the first quarter of FY2021 decreased to approximately 65% of last year's first quarter revenue. The Legislature's one-time appropriation of \$162,000 in GF for FY2021 will ease the impact of the decline in fee revenue; however, the future of FY2022 is uncertain.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|-------------------|--------------------------------|------------------------------------|
| Contracted and 3rd Party Service | 2,808,291 | 2,892,018 | 1,250 |
| Other Purchased Services | 41 | 0 | 0 |
| Rental Other | 650 | 0 | 0 |
| Travel | 261 | 0 | 0 |
| Grants Rollup | 276,005 | 0 | 2,682,925 |
| Total | 3,085,247 | 2,892,018 | 2,684,175 |
| General Funds | 2,753,664 | 2,634,021 | 2,426,178 |
| Special Fund | 331,583 | 257,997 | 257,997 |
| Total | 3,085,247 | 2,892,018 | 2,684,175 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 24,421 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 2,783,870 | 2,892,018 | 1,250 | (2,890,768) | (100.0)% |
| Subtotal | 2,808,291 | 2,892,018 | 1,250 | (2,890,768) | (100.0)% |
| Other Purchased Services | | | | | |
| 517000 - Printing and Binding | 41 | 0 | 0 | 0 | 0.0% |
| Subtotal | 41 | 0 | 0 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 650 | 0 | 0 | 0 | 0.0% |



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Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 650 | 0 | 0 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 105 | 0 | 0 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 82 | 0 | 0 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 73 | 0 | 0 | 0 | 0.0% |
| Subtotal | 261 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 9,781 | 0 | 0 | 0 | 0.0% |
| 550500 - Other Grants | 266,224 | 0 | 2,682,925 | 2,682,925 | 0.0% |
| Subtotal | 276,005 | 0 | 2,682,925 | 2,682,925 | 0.0% |
| Total | 3,085,247 | 2,892,018 | 2,684,175 | (207,843) | (7.2)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 2,753,664 | 2,634,021 | 2,426,178 | (207,843) | (7.9) |
| AG-Court Diversion | 331,583 | 257,997 | 257,997 | 0 | 0.0 |
| Total | 3,085,247 | 2,892,018 | 2,684,175 | (207,843) | (7.2) |



Office of the Defender General

Department/Program Description

Department/Program Description

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

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

Assigned Counsel Program (Conflict Attorneys)

Department Program/Description

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 87 separate contracts for assigned counsel services, including 3 attorneys who handle appeals and 2 attorneys who handle post-conviction relief cases.

Serious Felony Units

The Legislature in 2001 authorized the creation of three Serious Felony Units (SFU) designed to provide representation in cases involving potential life term imprisonment and major felonies which would have ordinarily been assigned to an assigned counsel contractor or ad hoc counsel. In FY 2002 the ODG implemented all three SFUs as con-



Office of the Defender General

tracts and realized first year savings of \$112,000.00. The units are projected to realize savings of up to approximately \$170,000 per unit per year, and they provide stability and quality representation to clients charged with the most serious crimes. In FY 2004 a fourth SFU was implemented. Over the period of time since implementation of these units, the ODG has saved millions of dollars for representation on major felony cases when compared to the prior ad hoc system. Additionally, the implementation of the SFUs has rendered budgeting much more predictable. The success of this program has resulted in the expansion to 7 serious felony units (3 in Public Defense and 4 in Assigned Counsel), driven primarily in response to the Legislature creating a number of new life in prison crimes.

Caseload Relief Contracts

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

Ad Hoc Counsel

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

Goals/Objectives/Performance Measures

Mission of the Office of the Defender General (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

Assigned Counsel Key Budget Issues FY 2021 continuing in FY 2022

Assigned Counsel Contractors

The Assigned Counsel conflict contract attorneys and firms are essential for cost effective representation and are a key reason why the ODG has been able to reduce the reliance on ad hoc counsel. Historically, every dollar spent on a contract saved five dollars in ad hoc expenditures. Given the volume of caseload and number of conflict cases, due in part to increased scrutiny on the Department of Children and Families and resulting explosion of juvenile caseload, it was necessary to increase the number of assigned counsel contractors to prevent cases from being assigned to ad hoc counsel as much as possible. The predictability of the cost and savings of diverting cases to assigned counsel contractors has eliminated the need to request budget adjustment for assigned counsel for 19 consecutive fiscal years.



3 V.S.A. Sec. 343(2) states that contracts must save the state at least 10% of the cost of a staff office. Assigned counsel contracts save the State more than 33% over the cost of an equivalent state employee. Contractors must provide professional liability insurance, pay the employer's share of FICA taxes, other insurances, and all operating expenses including rent, internet/phone, equipment and supplies out of the contracted amount.

The assigned counsel contractors historically have not received annual increases, and payments have not kept pace with increases in the staff system. At times they have gone for nearly a decade without any increase. Generally, any recent increases have level funded the existing contracts that had been expanded to keep up with caseload demands, driven in large part by significant increases in juvenile caseload.

In FY 2017 there was an increase in base funding to level fund current contracts, which were expanded because of increased caseload demands, along with a 2.5% increase consistent with increases given to state employees. In FY 2017 and 2018 juvenile contracts were expanded further, to accommodate the growing caseload. Specifically, in Franklin County two new full-time contractors were added and two existing contractors were increased to full time to handle the increased juvenile caseload. The juvenile contracts in Rutland, Windham and Windsor Counties were also increased to full-time due to surges in caseload caused by new DCF activity and the backlog caused by prior caseload spikes in those counties.

In FY 2018 and FY 2020 the Governor's recommended budget and the legislature provided a small increase for assigned counsel contracts. While that was a helpful gesture, it did little to address the gross underpayment of the contracts that had developed over a very long period of time. The increases were necessary or numerous contracts would not have been filled causing caseload to be diverted to ad hoc assignment (likely to the same lawyers at 5 times the cost). Savings from other parts of the budget were used to cover the increased cost.

It is unknown whether the FY 2022 Governor's recommended budget will provide any additional funds to meet ongoing contract obligations or any cost of living adjustments for the current assigned counsel contractors.

We have warned for many years that there would come a time when private counsel would be unwilling to take on assigned counsel conflict contracts, and while those murmurs began a couple of years ago with significant turnover in the system, we have now reached the breaking point where it is very difficult to fill contracts in some counties, and others are being abandoned mid-fiscal-year causing case management turmoil and delay in the resolution of juvenile and criminal cases. These assigned counsel contracts are vital to the continued fiscal stability of the public defense system.

With these contracts in place the ODG has remained within budget without budget adjustment for 19 consecutive budgets.



Office of the Defender General

In FY 2022 the ODG will continue to make every effort to use assigned counsel contractors whenever possible, and the caseload relief contracts and 4 serious felony units paid from the Assigned Counsel appropriation will be continued. It may be necessary to redirect funds from other areas to do so. Of note, assigned counsel contractors are the only contractors that are not paid mileage reimbursement for trips to court, and they will likely continue to not be paid mileage reimbursement for trips to court.

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 offices 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 2022 funding for Ad Hoc Counsel is level funded from the FY 2021 reduced amount. It may be necessary to redirect funds from other areas to pay ad hoc costs. Historically despite increasing the number of available assigned counsel contractors, there have been increases in ad hoc assignments, caused primarily by an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense offices and assigned counsel contractors, increasing the need for ad hoc counsel. There will always be a frictional level of need for ad hoc counsel, and the ODG strives to keep this level as low as possible.

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

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Defender general - public defense | 73.00 | 13,256,381 | 13,784,177 | 13,413,477 |
| Defender general - assigned counsel | 1.00 | 5,972,785 | 5,674,351 | 5,674,351 |
| Total | 74.00 | 19,229,166 | 19,458,528 | 19,087,828 |
| Fund Type | | | | |
| General Funds | | 18,390,809 | 18,868,875 | 18,498,175 |
| Special Fund | | 589,653 | 589,653 | 589,653 |
| Coronavirus Relief Fund | | 115,174 | 0 | 0 |
| IDT Funds | | 133,530 | 0 | 0 |
| Total | | 19,229,166 | 19,458,528 | 19,087,828 |



Defender general - public defense

Department/Program Description

Department/Program Description

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

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

Public Defense

There are twelve full-time public defense field offices located throughout the State. Seven of these offices are staff offices. Five of these offices are public defense contract offices, that is, private law firms that have entered into a contract with the Defender General to provide public defense services. In addition to the three Serious Felony Unit contracts in Public Defense, there are two caseload relief contracts, and one specialized appellate and juvenile representation contract. 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

Public Defense Key Budget Issues FY 2021 continuing in FY 2022

The Governor's FY 2022 recommended budget is level funded from the FY 2021 restatement budget with adjustments for Internal Services Fund allotments.

Public Defense Contractors are one of the most cost-efficient ways to provide public defense services. The four-year contracts with the primary Public Defense contract offices were last negotiated in FY 2018, and they are up for rene-



Office of the Defender General

gotiation for FY 2022. Although there were two percent increases each year provided in those four-year contracts, the contractor who covers the Northeast Kingdom was caught between significant caseload increases and inability to hire attorneys. That contract supports two offices historically staffed with two attorneys each. Added caseload in these counties increased from FY 2017 to 2018 36% in Caledonia County, 40% in Orleans County and 68% in Essex County with additional increases in FY 2019, resulting in a payment that was low compared to the other public defense contracts and making it nearly impossible for the contractor to hire new attorneys to work under such caseloads. The caseload for Caledonia and Orleans Counties currently requires six full-time attorneys. Additional funds were provided to support this contract in FY 19, FY 20, and FY 21. It is unknown whether there will be sufficient funding to continue to support this contract through FY 2022, as well as other public defense contracts now underpaid, and to be able to renegotiate these contracts and adequately compensate these contractors.

Currently these contracts save on the average about 30% over an equivalent staff office, with over \$1,000,000 annual savings. It is crucial to keep these contracts in place, but they cannot be so grossly underpaid to cause contractors to leave the system, which is a real possibility as the market place is demanding increased attorney pay in light of reduced numbers of attorneys who are available, willing and able to do this work.

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

The family support worker program initiated by the ODG and funded within the ODG budget has remained funded since FY 2019 with \$150,000 provided to the Department of Children and Families to pay ODG to provide these services. At the beginning of FY 2021 the Department of Labor raised an issue with classification of the Family Support Workers as independent contractors, indicating that the Department of Labor believes that they are misclassified. That issue is currently being reviewed further by the Legislature. If this program is eliminated, the result would likely be families staying in state custody longer and would also likely result in increased termination of parental rights cases.

The FY 2022 Operating budget is level funded, with adjustments within line items to accommodate changes in the Internal Services Fund allocations and anticipated cost changes.

With this level of funding, the Office of the Defender General has continued to fund the various improvements made to the delivery of cost-effective public defense services over the last few years. 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.

There has been relative stability in the criminal caseload, but the juvenile caseload has seen a dramatic increase over the last few years, with certain counties experiencing greater increases. The statewide increase from 2017 to 2018 in added juvenile cases was 23.3%. Of particular note, there was a 77% increase in juvenile caseload in the Chittenden



staff office, and a 74% increase in Caledonia County and a 60% increase in Orleans County, counties handled by Northeast Kingdom Law, and a 73.5% increase in Windsor County. While the number of added juvenile cases from FY 2018 to FY 2019 was fairly level, the number of separate charges increased 14%. Currently in Rutland County, due to policy and charging choices made by the Rutland County State's Attorney, the Rutland Criminal Court continues to show a significant backlog of pending cases.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 5,291,548 | 5,168,431 | 5,171,968 |
| Fringe Benefits | 2,595,297 | 2,735,213 | 2,734,347 |
| Contracted and 3rd Party Service | 4,110,733 | 4,101,776 | 4,101,776 |
| PerDiem and Other Personal Services | 238,824 | 540,060 | 265,060 |
| Equipment | 52,014 | 44,100 | 44,100 |
| IT/Telecom Services and Equipment | 249,346 | 369,829 | 361,495 |
| Other Operating Expenses | 5,642 | 106,095 | 6,480 |
| Other Purchased Services | 111,643 | 114,075 | 114,990 |
| Property and Maintenance | 29,538 | 30,457 | 32,457 |
| Rental Other | 26,343 | 25,000 | 18,000 |
| Rental Property | 423,816 | 461,191 | 477,239 |
| Supplies | 61,129 | 60,150 | 60,150 |
| Travel | 60,506 | 27,800 | 25,415 |
| Total | 13,256,381 | 13,784,177 | 13,413,477 |
| General Funds | 12,418,024 | 13,194,524 | 12,823,824 |
| Special Fund | 589,653 | 589,653 | 589,653 |
| Coronavirus Relief Fund | 115,174 | 0 | 0 |
| IDT Funds | 133,530 | 0 | 0 |
| Total | 13,256,381 | 13,784,177 | 13,413,477 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 207001 | 90430A - Defender General | 1.0 | 1.0 | 129,126 | 9,878 | 56,748 | 195,752 |
| 207002 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 106,309 | 8,132 | 30,256 | 144,697 |
| 207003 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 100,838 | 7,714 | 23,105 | 131,657 |
| 207005 | 00200B - Administrative Secretary | 1.0 | 1.0 | 39,749 | 3,040 | 26,223 | 69,012 |
| 207006 | 95868E - Staff Attorney III | 1.0 | 1.0 | 74,859 | 5,726 | 25,716 | 106,301 |
| 207007 | 95410B - Investigator-Defender General | 1.0 | 1.0 | 55,682 | 4,259 | 24,076 | 84,017 |
| 207008 | 08927B - Administrative Svcs Mngr II | 1.0 | 1.0 | 92,248 | 7,057 | 44,146 | 143,451 |



Office of the Defender General

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 207009 | 95868E - Staff Attorney III | 1.0 | 1.0 | 74,859 | 5,726 | 44,781 | 125,366 |
| 207010 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 110,469 | 8,451 | 48,164 | 167,084 |
| 207011 | 00530E - Executive Office Manager | 1.0 | 1.0 | 49,754 | 3,806 | 34,661 | 88,221 |
| 207012 | 95869E - Staff Attorney IV | 1.0 | 0.5 | 53,155 | 4,067 | 23,901 | 81,123 |
| 207013 | 95867E - Staff Attorney II | 1.0 | 1.0 | 67,330 | 5,150 | 24,056 | 96,536 |
| 207014 | 00200B - Administrative Secretary | 1.0 | 1.0 | 55,058 | 4,212 | 29,563 | 88,833 |
| 207015 | 95410B - Investigator-Defender General | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 207016 | 91390D - Deputy Defender General | 1.0 | 1.0 | 105,768 | 8,092 | 23,745 | 137,605 |
| 207017 | 95868E - Staff Attorney III | 1.0 | 1.0 | 81,307 | 6,220 | 26,795 | 114,322 |
| 207018 | 95867E - Staff Attorney II | 1.0 | 1.0 | 70,970 | 5,429 | 32,900 | 109,299 |
| 207020 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 104,270 | 7,977 | 46,798 | 159,045 |
| 207021 | 00200B - Administrative Secretary | 1.0 | 1.0 | 38,542 | 2,949 | 32,215 | 73,706 |
| 207022 | 08903B - Financial Specialist II | 1.0 | 1.0 | 61,298 | 4,689 | 30,926 | 96,913 |
| 207023 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 110,469 | 8,451 | 41,909 | 160,829 |
| 207024 | 95868E - Staff Attorney III | 1.0 | 1.0 | 74,859 | 5,726 | 25,716 | 106,301 |
| 207025 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 106,309 | 8,132 | 47,248 | 161,689 |
| 207028 | 51600B - Defender Gen Legal Assistant | 1.0 | 1.0 | 45,136 | 3,452 | 27,398 | 75,986 |
| 207029 | 95410B - Investigator-Defender General | 1.0 | 1.0 | 46,509 | 3,558 | 27,698 | 77,765 |
| 207030 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 109,970 | 8,413 | 47,591 | 165,974 |
| 207031 | 95866E - Staff Attorney I | 1.0 | 1.0 | 57,720 | 4,416 | 30,278 | 92,414 |
| 207032 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 109,990 | 8,414 | 30,695 | 149,099 |
| 207033 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 106,309 | 8,132 | 30,256 | 144,697 |
| 207034 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 108,430 | 8,295 | 32,661 | 149,386 |
| 207035 | 95866E - Staff Attorney I | 1.0 | 1.0 | 61,173 | 4,680 | 22,698 | 88,551 |
| 207036 | 54870B - Juvenile Defender Case Manager | 1.0 | 1.0 | 54,246 | 4,150 | 22,672 | 81,068 |
| 207038 | 95410B - Investigator-Defender General | 1.0 | 1.0 | 66,726 | 5,105 | 38,365 | 110,196 |
| 207042 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 92,102 | 7,045 | 43,726 | 142,873 |
| 207043 | 95410B - Investigator-Defender General | 1.0 | 1.0 | 52,146 | 3,989 | 12,247 | 68,382 |
| 207044 | 55290B - Defender General Case Aide | 1.0 | 1.0 | 39,749 | 3,040 | 32,478 | 75,267 |
| 207045 | 55290B - Defender General Case Aide | 1.0 | 1.0 | 41,059 | 3,141 | 18,168 | 62,368 |
| 207046 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 110,469 | 8,451 | 36,541 | 155,461 |
| 207047 | 95866E - Staff Attorney I | 1.0 | 1.0 | 57,720 | 4,416 | 21,937 | 84,073 |
| 207048 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 106,309 | 8,132 | 32,203 | 146,644 |
| 207049 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 90,584 | 6,929 | 43,779 | 141,292 |
| 207050 | 95868E - Staff Attorney III | 1.0 | 1.0 | 77,064 | 5,895 | 34,543 | 117,502 |
| 207051 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 95,846 | 7,332 | 44,939 | 148,117 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 207052 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 106,309 | 8,132 | 32,652 | 147,093 |
| 207053 | 95410B - Investigator-Defender General | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 207054 | 00200B - Administrative Secretary | 1.0 | 1.0 | 43,722 | 3,345 | 18,749 | 65,816 |
| 207055 | 00200B - Administrative Secretary | 1.0 | 1.0 | 39,749 | 3,040 | 26,223 | 69,012 |
| 207056 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 100,838 | 7,714 | 35,857 | 144,409 |
| 207057 | 95868E - Staff Attorney III | 1.0 | 1.0 | 81,307 | 6,220 | 41,391 | 128,918 |
| 207058 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 92,581 | 7,082 | 37,965 | 137,628 |
| 207059 | 95868E - Staff Attorney III | 1.0 | 1.0 | 77,064 | 5,895 | 26,202 | 109,161 |
| 207060 | 00200B - Administrative Secretary | 1.0 | 1.0 | 55,058 | 4,212 | 24,003 | 83,273 |
| 207062 | 00200B - Administrative Secretary | 1.0 | 1.0 | 41,059 | 3,141 | 18,168 | 62,368 |
| 207063 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 106,309 | 8,132 | 33,057 | 147,498 |
| 207064 | 95866E - Staff Attorney I | 1.0 | 1.0 | 57,720 | 4,416 | 21,937 | 84,073 |
| 207066 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 100,838 | 7,714 | 39,786 | 148,338 |
| 207067 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 106,309 | 8,132 | 30,256 | 144,697 |
| 207068 | 95868E - Staff Attorney III | 1.0 | 1.0 | 81,307 | 6,220 | 41,734 | 129,261 |
| 207069 | 95520B - Support Secretary | 1.0 | 1.0 | 39,645 | 3,033 | 17,692 | 60,370 |
| 207070 | 55290B - Defender General Case Aide | 1.0 | 1.0 | 39,749 | 3,040 | 32,478 | 75,267 |
| 207071 | 95520B - Support Secretary | 1.0 | 1.0 | 34,902 | 2,670 | 31,420 | 68,992 |
| 207072 | 95868E - Staff Attorney III | 1.0 | 1.0 | 81,307 | 6,220 | 41,734 | 129,261 |
| 207073 | 95410B - Investigator-Defender General | 1.0 | 1.0 | 70,554 | 5,397 | 32,945 | 108,896 |
| 207074 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 104,270 | 7,977 | 46,798 | 159,045 |
| 207075 | 95867E - Staff Attorney II | 1.0 | 1.0 | 67,330 | 5,150 | 38,652 | 111,132 |
| 207076 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 100,838 | 7,714 | 29,602 | 138,154 |
| 207080 | 55290B - Defender General Case Aide | 1.0 | 0.5 | 19,874 | 1,520 | 5,205 | 26,599 |
| 207202 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 106,309 | 8,132 | 35,675 | 150,116 |
| 207203 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 107,827 | 8,248 | 13,755 | 129,830 |
| 207204 | 00200B - Administrative Secretary | 1.0 | 1.0 | 35,589 | 2,723 | 16,974 | 55,286 |
| 207205 | 95410B - Investigator-Defender General | 1.0 | 1.0 | 64,771 | 4,955 | 23,342 | 93,068 |
| 207206 | 16030E - IT Specialist IV | 1.0 | 1.0 | 79,997 | 6,120 | 41,445 | 127,562 |
| 207207 | 01980B - Helpdesk Analyst | 1.0 | 1.0 | 43,306 | 3,313 | 20,284 | 66,903 |
| Total | | 73.0 | 72.0 | 5,483,214 | 419,454 | 2,280,018 | 8,182,686 |



Office of the Defender General

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 5,278,125 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 5,483,406 | 5,483,217 | (189) | (0.0)% |
| 500040 - Temporary Employees | 0 | 9,056 | 9,056 | 0 | 0.0% |
| 500060 - Overtime | 13,423 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (324,031) | (320,305) | 3,726 | (1.1)% |
| Subtotal | 5,291,548 | 5,168,431 | 5,171,968 | 3,537 | 0.1% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 387,562 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | 0 | 419,482 | 419,472 | (10) | (0.0)% |
| 501500 - Health Ins - Classified Empl | 1,128,782 | 0 | 0 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 1,166,409 | 1,139,303 | (27,106) | (2.3)% |
| 502000 - Retirement - Classified Empl | 965,252 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 1,021,914 | 1,049,640 | 27,726 | 2.7% |
| 502500 - Dental - Classified Employees | 60,863 | 0 | 0 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 60,192 | 60,192 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 18,461 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 566 | 23,138 | 18,857 | (4,281) | (18.5)% |
| 503500 - LTD - Classified Employees | 8,931 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 6,823 | 9,732 | 9,671 | (61) | (0.6)% |
| 504000 - EAP - Classified Empl | 2,212 | 0 | 0 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 2,336 | 2,336 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 5,609 | 5,000 | 5,000 | 0 | 0.0% |
| 504590 - Misc Employee Benefits | 0 | 6,950 | 6,950 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 9,262 | 16,960 | 19,826 | 2,866 | 16.9% |
| 505700 - Catamount Health Assessment | 972 | 3,100 | 3,100 | 0 | 0.0% |
| Subtotal | 2,595,297 | 2,735,213 | 2,734,347 | (866) | (0.0)% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 29,315 | 0 | 0 | 0 | 0.0% |
| 507210 - Contr Public Def&Assigned Cnsl | 2,870,878 | 2,887,097 | 2,887,097 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 14,464 | 0 | 0 | 0 | 0.0% |
| 507567 - IT Contracts - Data Network | 3,671 | 21,235 | 21,235 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 371,206 | 1,193,444 | 1,193,444 | 0 | 0.0% |
| 507605 - Psychiatric & Other Evaluation | 649,795 | 0 | 0 | 0 | 0.0% |
| 507615 - Interpreters | 32,875 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 507620 - Recording & Other Fees | 140 | 0 | 0 | 0 | 0.0% |
| 507625 - Contract Court Reporters & Rec | 119,732 | 0 | 0 | 0 | 0.0% |
| 507655 - Information Retrieval System | 18,658 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,110,733 | 4,101,776 | 4,101,776 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506100 - Court System Personal Services | 141,291 | 150,300 | 150,300 | 0 | 0.0% |
| 506200 - Other Pers Serv | 0 | 275,000 | 0 | (275,000) | (100.0)% |
| 506220 - Transcripts | 93,472 | 107,060 | 107,060 | 0 | 0.0% |
| 506230 - Sheriffs | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 506240 - Service of Papers | 4,061 | 6,700 | 6,700 | 0 | 0.0% |
| Subtotal | 238,824 | 540,060 | 265,060 | (275,000) | (50.9)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 16,816 | 40,000 | 40,000 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 15,078 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 3,328 | 0 | 0 | 0 | 0.0% |
| 522288 - Software-Security | 4,077 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 1,453 | 600 | 600 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 11,262 | 3,500 | 3,500 | 0 | 0.0% |
| Subtotal | 52,014 | 44,100 | 44,100 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 25,777 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 14,059 | 12,800 | 12,800 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 31,730 | 0 | 0 | 0 | 0.0% |
| 516661 - ADS App Support SOV Emp Exp | 0 | 31,940 | 37,739 | 5,799 | 18.2% |
| 516671 - It Intsvccost-Vision/Isdassess | 80,420 | 84,108 | 80,661 | (3,447) | (4.1)% |
| 516672 - ADS Centrex Exp. | 619 | 28,500 | 22,701 | (5,799) | (20.3)% |
| 516685 - ADS Allocation Exp. | 93,447 | 95,481 | 90,594 | (4,887) | (5.1)% |
| 522201 - Hw - Computer Peripherals | 3,294 | 0 | 0 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 117,000 | 117,000 | 0 | 0.0% |
| Subtotal | 249,346 | 369,829 | 361,495 | (8,334) | (2.3)% |
| Other Operating Expenses | | | | | |
| 523199 - Other Operating Expense | 0 | 100,000 | 0 | (100,000) | (100.0)% |
| 523300 - Supp of Pers In State Custody | 205 | 200 | 200 | 0 | 0.0% |
| 523620 - Single Audit Allocation | 5,377 | 5,895 | 6,280 | 385 | 6.5% |
| 523640 - Registration & Identification | 60 | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,642 | 106,095 | 6,480 | (99,615) | (93.9)% |



Office of the Defender General

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 10,469 | 1,996 | 1,747 | (249) | (12.5)% |
| 516010 - Insurance - General Liability | 0 | 20,948 | 23,692 | 2,744 | 13.1% |
| 516500 - Dues | 2,559 | 7,725 | 7,725 | 0 | 0.0% |
| 516550 - Licenses | 5,460 | 0 | 0 | 0 | 0.0% |
| 516623 - Telecom-Mobile Wireless Data | 32 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 1,874 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 830 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 92 | 500 | 500 | 0 | 0.0% |
| 517000 - Printing and Binding | 472 | 200 | 200 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 6,616 | 6,000 | 6,000 | 0 | 0.0% |
| 517020 - Photocopying | 3,286 | 2,500 | 2,500 | 0 | 0.0% |
| 517050 - Process&Printg Films, Microfilm | 1,314 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 449 | 1,000 | 1,000 | 0 | 0.0% |
| 517200 - Postage | 13,179 | 11,000 | 11,000 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 7,098 | 7,000 | 7,000 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 527 | 500 | 500 | 0 | 0.0% |
| 518355 - Witnesses | 4,791 | 4,000 | 4,000 | 0 | 0.0% |
| 519000 - Other Purchased Services | 0 | 100 | 100 | 0 | 0.0% |
| 519006 - Human Resources Services | 47,988 | 48,606 | 47,026 | (1,580) | (3.3)% |
| 519040 - Moving State Agencies | 4,607 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 111,643 | 114,075 | 114,990 | 915 | 0.8% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 0 | 0 | 2,000 | 2,000 | 0.0% |
| 510200 - Disposal | 125 | 0 | 0 | 0 | 0.0% |
| 510210 - Rubbish Removal | 3,586 | 3,200 | 3,200 | 0 | 0.0% |
| 510400 - Custodial | 16,854 | 18,700 | 18,700 | 0 | 0.0% |
| 510500 - Other Property Mgmt Services | 422 | 0 | 0 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 8,551 | 8,557 | 8,557 | 0 | 0.0% |
| Subtotal | 29,538 | 30,457 | 32,457 | 2,000 | 6.6% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 24,728 | 25,000 | 18,000 | (7,000) | (28.0)% |
| 515000 - Rental - Other | 1,615 | 0 | 0 | 0 | 0.0% |
| Subtotal | 26,343 | 25,000 | 18,000 | (7,000) | (28.0)% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 299,688 | 339,255 | 346,255 | 7,000 | 2.1% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 515010 - Fee-For-Space Charge | 124,128 | 121,936 | 130,984 | 9,048 | 7.4% |
| Subtotal | 423,816 | 461,191 | 477,239 | 16,048 | 3.5% |
| Supplies | | | | | |
| 520000 - Office Supplies | 37,483 | 35,000 | 35,000 | 0 | 0.0% |
| 520015 - Stationary & Envelopes | 0 | 500 | 500 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 16 | 100 | 100 | 0 | 0.0% |
| 520500 - Other General Supplies | 106 | 250 | 250 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 80 | 0 | 0 | 0 | 0.0% |
| 520550 - Electronic | 3,353 | 600 | 600 | 0 | 0.0% |
| 520600 - Recognition/Awards | 70 | 100 | 100 | 0 | 0.0% |
| 520700 - Food | 87 | 0 | 0 | 0 | 0.0% |
| 521000 - Natural Gas | 0 | 1,500 | 1,500 | 0 | 0.0% |
| 521100 - Electricity | 3,676 | 6,200 | 6,200 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 15,459 | 15,000 | 15,000 | 0 | 0.0% |
| 521820 - Paper Products | 800 | 900 | 900 | 0 | 0.0% |
| Subtotal | 61,129 | 60,150 | 60,150 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 8,082 | 7,000 | 7,000 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 111 | 250 | 0 | (250) | (100.0)% |
| 518020 - Travel-Inst-Meals-Emp | 88 | 250 | 0 | (250) | (100.0)% |
| 518030 - Travel-Inst-Lodging-Emp | 1,700 | 1,000 | 500 | (500) | (50.0)% |
| 518040 - Travel-Inst-Incidentals-Emp | 209 | 200 | 100 | (100) | (50.0)% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 19,956 | 18,000 | 16,915 | (1,085) | (6.0)% |
| 518320 - Travel-Inst-Meals-Nonemp | 0 | 100 | 0 | (100) | (100.0)% |
| 518330 - Travel-Inst-Lodging-Nonemp | 2,906 | 500 | 500 | 0 | 0.0% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 3 | 100 | 0 | (100) | (100.0)% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 1,122 | 200 | 200 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 7,408 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 1,837 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 13,658 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 773 | 0 | 0 | 0 | 0.0% |
| 518700 - Travel-Outst-Automileage-Nonemp | 0 | 200 | 200 | 0 | 0.0% |
| 518710 - Travel-Outst-Other Trans-Nonemp | 1,918 | 0 | 0 | 0 | 0.0% |



Office of the Defender General

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518720 - Travel-Outst-Meals-Nonemp | 165 | 0 | 0 | 0 | 0.0% |
| 518730 - Travel-Outst-Lodging-Nonemp | 568 | 0 | 0 | 0 | 0.0% |
| Subtotal | 60,506 | 27,800 | 25,415 | (2,385) | (8.6)% |
| Total | 13,256,381 | 13,784,177 | 13,413,477 | (370,700) | (2.7)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 12,418,024 | 13,194,524 | 12,823,824 | (370,700) | (2.8) |
| Public Defender Special Fund | 589,653 | 589,653 | 589,653 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 133,530 | 0 | 0 | 0 | 0.0 |
| Coronavirus Relief Fund | 115,174 | 0 | 0 | 0 | 0.0 |
| Total | 13,256,381 | 13,784,177 | 13,413,477 | (370,700) | (2.7) |



Defender general - assigned counsel

Department/Program Description

Assigned Counsel Program (Conflict Attorneys)

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

Assigned Counsel Conflict 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 87 separate contracts for assigned counsel services, including 3 attorneys who handle appeals and 2 attorneys who handle post-conviction relief cases.

Serious Felony Units

The Legislature in 2001 authorized the creation of three Serious Felony Units (SFU) designed to provide representation in cases involving potential life term imprisonment and major felonies which would have ordinarily been assigned to an assigned counsel contractor or ad hoc counsel. In FY 2002 the ODG implemented all three SFUs as contracts and realized first year savings of \$112,000.00. The units are projected to realize savings of up to approximately \$170,000 per unit per year, and they provide stability and quality representation to clients charged with the most serious crimes. In FY 2004 a fourth SFU was implemented. Over the period of time since implementation of these units, the ODG has saved millions of dollars for representation on major felony cases when compared to the prior ad hoc system. Additionally, the implementation of the SFUs has rendered budgeting much more predictable. The success of this program has resulted in the expansion to 7 serious felony units (3 in Public Defense and 4 in Assigned Counsel), driven primarily in response to the Legislature creating a number of new life in prison crimes.

Caseload Relief Contracts

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

Ad Hoc Counsel

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

Goals/Objectives/Performance Measures

The over-arching duty of the Office of Defender General remains the assurance that persons entitled to appointed counsel receive effective legal advocacy. The Office of Defender General has an obligation to provide adequate representation to needy individuals in a cost-efficient manner, thereby serving not only its clients, but all citizens of the State of Vermont. The provision of representation with reasonable diligence and promptness, and a zealous 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.



Office of the Defender General

Key Budget Issues

Assigned Counsel Key Budget Issues FY 2021 continuing in FY 2022

Assigned Counsel Contractors

The Assigned Counsel conflict contract attorneys and firms are essential for cost effective representation and are a key reason why the ODG has been able to reduce the reliance on ad hoc counsel. Historically, every dollar spent on a contract saved five dollars in ad hoc expenditures. Given the volume of caseload and number of conflict cases, due in part to increased scrutiny on the Department of Children and Families and resulting explosion of juvenile caseload, it was necessary to increase the number of assigned counsel contractors to prevent cases from being assigned to ad hoc counsel as much as possible. The predictability of the cost and savings of diverting cases to assigned counsel contractors has eliminated the need to request budget adjustment for assigned counsel for 19 consecutive fiscal years.

3 V.S.A. Sec. 343(2) states that contracts must save the state at least 10% of the cost of a staff office. Assigned counsel contracts save the State more than 33% over the cost of an equivalent state employee. Contractors must provide professional liability insurance, pay the employer's share of FICA taxes, other insurances, and all operating expenses including rent, internet/phone, equipment and supplies out of the contracted amount.

The assigned counsel contractors historically have not received annual increases, and payments have not kept pace with increases in the staff system. At times they have gone for nearly a decade without any increase. Generally, any recent increases have level funded the existing contracts that had been expanded to keep up with caseload demands, driven in large part by significant increases in juvenile caseload.

In FY 2017 there was an increase in base funding to level fund current contracts, which were expanded because of increased caseload demands, along with a 2.5% increase consistent with increases given to state employees. In FY 2017 and 2018 juvenile contracts were expanded further, to accommodate the growing caseload. Specifically, in Franklin County two new full-time contractors were added and two existing contractors were increased to full time to handle the increased juvenile caseload. The juvenile contracts in Rutland, Windham and Windsor Counties were also increased to full-time due to surges in caseload caused by new DCF activity and the backlog caused by prior caseload spikes in those counties.

In FY 2018 and FY 2020 the Governor's recommended budget and the legislature provided a small increase for assigned counsel contracts. While that was a helpful gesture, it did little to address the gross underpayment of the contracts that had developed over a very long period of time. The increases were necessary or numerous contracts would not have been filled causing caseload to be diverted to ad hoc assignment (likely to the same lawyers at 5 times the cost). Savings from other parts of the budget were used to cover the increased cost.

The FY 2022 Governor's recommended budget does not provide any additional funds to meet ongoing contract obligations or any cost of living adjustments for the current assigned counsel contractors.

We have warned for many years that there would come a time when private counsel would be unwilling to take on assigned counsel conflict contracts, and while those murmurs began a couple of years ago with significant turnover in the system, we have now reached the breaking point where it is very difficult to fill contracts in some counties, and others are being abandoned mid-fiscal-year causing case management turmoil and delay in the resolution of juvenile and criminal cases. These assigned counsel contracts are vital to the continued fiscal stability of the public defense system.

With these contracts in place the ODG has remained within budget without budget adjustment for 19 consecutive budgets.

In FY 2022 the ODG will continue to make every effort to use assigned counsel contractors whenever possible, and the caseload relief contracts and 4 serious felony units paid from the Assigned Counsel appropriation will be continued. It may be necessary to redirect funds from other areas to do so. Of note, assigned counsel contractors are the only con-



tractors that are not paid mileage reimbursement for trips to court, and they will likely continue to not be paid mileage reimbursement for trips to court.

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 offices 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 2022 funding for Ad Hoc Counsel is level funded from the FY 2021 reduced amount. It may be necessary to redirect funds from other areas to pay ad hoc costs. Historically despite increasing the number of available assigned counsel contractors, there have been increases in ad hoc assignments, caused primarily by an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense offices and assigned counsel contractors, increasing the need for ad hoc counsel. There will always be a frictional level of need for ad hoc counsel, and the ODG strives to keep this level as low as possible.

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

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 76,481 | 77,493 | 77,501 |
| Fringe Benefits | 31,252 | 31,916 | 32,227 |
| Contracted and 3rd Party Service | 5,727,928 | 5,357,623 | 5,357,623 |
| PerDiem and Other Personal Services | 82,332 | 157,500 | 157,500 |
| IT/Telecom Services and Equipment | 16 | 450 | 450 |
| Other Purchased Services | 3,036 | 3,609 | 3,509 |
| Supplies | 629 | 100 | 700 |
| Travel | 51,113 | 45,660 | 44,841 |
| Total | 5,972,785 | 5,674,351 | 5,674,351 |
| General Funds | 5,972,785 | 5,674,351 | 5,674,351 |
| Total | 5,972,785 | 5,674,351 | 5,674,351 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------|------------|------------|---------------|--------------------|-------------------|----------------|
| 207026 | 47200B - Human Res & Prog Manager | 1.0 | 1.0 | 77,501 | 5,929 | 26,298 | 109,728 |
| | Total | 1.0 | 1.0 | 77,501 | 5,929 | 26,298 | 109,728 |



Office of the Defender General

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 76,481 | 77,493 | 0 | (77,493) | (100.0)% |
| 500010 - Exempt | 0 | 0 | 77,501 | 77,501 | 0.0% |
| Subtotal | 76,481 | 77,493 | 77,501 | 8 | 0.0% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 5,626 | 5,929 | 0 | (5,929) | (100.0)% |
| 501010 - FICA - Exempt | 0 | 0 | 5,929 | 5,929 | 0.0% |
| 501500 - Health Ins - Classified Empl | 8,340 | 0 | 0 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 8,340 | 8,340 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 16,018 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 16,274 | 16,585 | 311 | 1.9% |
| 502500 - Dental - Classified Employees | 737 | 0 | 0 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 323 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 327 | 327 | 0 | 0.0% |
| 503500 - LTD - Classified Employees | 176 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 178 | 178 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 31 | 0 | 0 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| Subtotal | 31,252 | 31,916 | 32,227 | 311 | 1.0% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 299,402 | 135,000 | 135,000 | 0 | 0.0% |
| 507210 - Contr Public Def&Assigned Cnsl | 4,608,725 | 3,719,368 | 3,719,368 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 343,050 | 1,026,710 | 1,026,710 | 0 | 0.0% |
| 507605 - Psychiatric & Other Evaluation | 385,554 | 0 | 0 | 0 | 0.0% |
| 507615 - Interpreters | 8,994 | 0 | 0 | 0 | 0.0% |
| 507625 - Contract Court Reporters & Rec | 82,203 | 0 | 0 | 0 | 0.0% |
| 507999 - Contractual & 3Rd Party | 0 | 476,545 | 476,545 | 0 | 0.0% |
| Subtotal | 5,727,928 | 5,357,623 | 5,357,623 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506100 - Court System Personal Services | 47,317 | 100,500 | 100,500 | 0 | 0.0% |
| 506220 - Transcripts | 32,879 | 54,000 | 54,000 | 0 | 0.0% |
| 506240 - Service of Papers | 2,136 | 3,000 | 3,000 | 0 | 0.0% |
| Subtotal | 82,332 | 157,500 | 157,500 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 16 | 0 | 0 | 0 | 0.0% |
| 516650 - Telecom-Other Telecom Services | 0 | 450 | 450 | 0 | 0.0% |
| Subtotal | 16 | 450 | 450 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516652 - Telecom-Telephone Services | 281 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 313 | 0 | 0 | 0 | 0.0% |
| 517020 - Photocopying | 1,751 | 2,000 | 2,000 | 0 | 0.0% |
| 517050 - Process&Printg Films, Microfilm | 0 | 100 | 0 | (100) | (100.0)% |
| 517200 - Postage | 141 | 200 | 200 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 105 | 300 | 300 | 0 | 0.0% |
| 518355 - Witnesses | 446 | 1,009 | 1,009 | 0 | 0.0% |
| Subtotal | 3,036 | 3,609 | 3,509 | (100) | (2.8)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 527 | 100 | 600 | 500 | 500.0% |
| 520550 - Electronic | 48 | 0 | 100 | 100 | 0.0% |
| 520700 - Food | 54 | 0 | 0 | 0 | 0.0% |
| Subtotal | 629 | 100 | 700 | 600 | 600.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 72 | 200 | 200 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 50,489 | 42,560 | 42,560 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 7 | 750 | 431 | (319) | (42.5)% |
| 518320 - Travel-Inst-Meals-Nonemp | 0 | 100 | 100 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 483 | 750 | 750 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 62 | 0 | 0 | 0 | 0.0% |
| 518710 - Travel-Outst-Other Trans-Nonemp | 0 | 800 | 800 | 0 | 0.0% |
| 518720 - Travel-Outst-Meals-Nonemp | 0 | 100 | 0 | (100) | (100.0)% |
| 518730 - Travel-Outst-Lodging-Nonemp | 0 | 400 | 0 | (400) | (100.0)% |
| Subtotal | 51,113 | 45,660 | 44,841 | (819) | (1.8)% |
| Total | 5,972,785 | 5,674,351 | 5,674,351 | 0 | 0.0% |



Office of the Defender General

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 5,972,785 | 5,674,351 | 5,674,351 | 0 | 0.0 |
| Total | 5,972,785 | 5,674,351 | 5,674,351 | 0 | 0.0 |



Judiciary

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Judiciary | 414.00 | 50,769,795 | 53,093,005 | 53,223,789 |
| Total | 414.00 | 50,769,795 | 53,093,005 | 53,223,789 |
| Fund Type | | | | |
| General Funds | | 44,005,335 | 46,927,245 | 47,027,262 |
| Special Fund | | 2,635,265 | 3,182,775 | 3,200,659 |
| Federal Funds | | 601,744 | 887,586 | 900,469 |
| IDT Funds | | 1,397,293 | 2,095,399 | 2,095,399 |
| Agency Funds | | 2,130,158 | 0 | 0 |
| Total | | 50,769,795 | 53,093,005 | 53,223,789 |



Judiciary

Department/Program Description

THE SUPREME COURT

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

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

THE SUPREME COURT'S JUDICIAL DUTIES

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

The five justices of the Supreme Court resolve approximately 500 cases per year by deciding whether the trial court judge accurately applied Vermont law to the facts in the case. The Supreme Court does not take evidence, listen to witnesses or receive exhibits in a case. Instead, the court looks at the legal issues to determine whether the law was correctly applied to the facts in the lower court. Decisions of the Vermont Supreme Court are final unless the case presents a federal question involving the United States Constitution, statutes, or treaties. If there is a federal question, decisions of the Vermont Supreme Court may be appealed to the United States Supreme Court.

THE SUPREME COURT'S ADMINISTRATIVE DUTIES

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

The Supreme Court Justices administer the Vermont Court System with the assistance of the Chief Superior Judge and the Court Administrator.

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

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

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

THE VERMONT SUPERIOR COURT



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

CRIMINAL DIVISION

Each unit has a Criminal Division. The Division is responsible for the approximately 16,000 criminal and civil suspension cases that the State's Attorneys, Attorney General and Municipal Grand Jurors file each year:

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

*Through sentencing decisions, the Superior Court Judges: punish persons who engage in acts not tolerated by society, protect the public by separating violent persons from society, protect the public by deterring others from violating the law, and attempt to rehabilitate criminals so that they will be productive members of society;

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

FAMILY DIVISION

Each unit has a Family Division. The Division is responsible for the approximately 2,600 divorce and annulment actions, 1,200 other domestic actions (primarily parentage) and the 4,500 post-judgment actions filed each year. Most of the post-judgment actions involve attempts by parents to modify or enforce child support, visitation or custody orders.

The Family Division is also responsible for approximately 7,800 motions to establish, modify or enforce child support, 750 juvenile delinquency cases, 1000 cases involving the abuse and neglect of children, 335 cases in which the state seeks to terminate parental rights, 200 cases involving children who may be beyond the control of their parents or truant, and 3,200 petitions for relief from domestic abuse and 1013 other family matters including how the state should care for persons with mental illness and developmental disabilities.

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

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

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

CIVIL DIVISION

Each unit has a Civil Division. The Division is responsible for the approximately 6,700 civil actions filed each year. Most of these actions involve businesses seeking the collection of unpaid debts, individuals seeking damages resulting from the negligence of others, or general lawsuits involving the failure to abide by the terms of a contract. State environmental, consumer protection and civil rights actions are filed in the Civil Division. People may go to the Civil Division to seek protection from those who have stalked or sexually assaulted them. The Division also hears appeals of some governmental actions.

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



Judiciary

*one person should have to reimburse another for that person's actions or inaction;

*persons should start or stop acting in certain ways; and

*persons should lose their homes or other property for failure to pay their debts.

The Civil Division also decides the approximately 5,800 small claims filed each year. Citizens and businesses seeking up to \$5,000 for unpaid debts, shoddy home improvement jobs and a return of their apartment security deposit, save the expense of hiring an attorney and look to the superior court to resolve their disputes.

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

ENVIRONMENTAL DIVISION

The Environmental Division has statewide jurisdiction and is responsible for hearing and deciding requests to enforce administrative orders issued by the Secretary of the Agency of Natural Resources and requests to review orders issued by the Secretary. The Division also hears appeals from municipal zoning boards and planning commissions and appeals from Act 250 district commissions. The Division is located in Chittenden County; however, cases are heard in the county where the action arises. Two Environmental Judges hear most matters filed with the Division. Approximately 160 cases are filed each year in the Environmental Division.

PROBATE DIVISION

On February 1, 2011, the Probate Court became the Probate Division of the Superior Court and each unit has a division. The Probate Division is responsible for the approximately 3,900 guardianships, adoptions, decedent estates and testamentary trusts that are filed each year, and for other administrative actions, including change of names and safe-keeping of wills.

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

*assist persons and families to administer and settle estates and any resulting trusts, and if necessary, resolve any disputes over the distribution of the assets of the estates;

*determine whether guardianships need to be established for incompetent persons;

*assist persons wishing to relinquish parental rights for the purpose of placing a child up for adoption; and

*monitor the processing of the cases in the court to insure fiduciaries meet their responsibilities to the estates and guardianships.

THE JUDICIAL BUREAU

The Judicial Bureau is responsible for the approximately 80,000 traffic tickets issued by state and local law enforcement agencies each year. Many of the violations are speeding tickets. The Bureau is also responsible for the processing of approximately 1,250 violations of underage drinking laws, 2,200 municipal ordinance violations and 700 fish and wildlife violations each year.



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

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

Key Budget Issues

Key Budget Issues: The primary budget issue confronting the Judiciary is the same as that faced by other State government entities: the cost pressure of salaries and salary-related benefits. Judiciary is also aware of additional security needs, as identified in several legislatively-mandated reports, and would like to improve the resource capabilities of the Judicial Information Center and Judicial Bureau.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 23,927,321 | 25,338,912 | 23,718,158 |
| Fringe Benefits | 11,610,358 | 12,796,480 | 13,938,583 |
| Contracted and 3rd Party Service | 3,849,563 | 4,529,553 | 4,763,702 |
| PerDiem and Other Personal Services | 48,325 | 56,077 | 56,077 |
| Debt Service and Interest | 2,130,158 | 0 | 0 |
| Equipment | 1,043,602 | 456,455 | 704,871 |
| IT/Telecom Services and Equipment | 609,117 | 2,244,994 | 2,286,777 |
| Other Operating Expenses | 21,131 | 425,000 | 425,000 |
| Other Purchased Services | 1,085,303 | 1,141,243 | 1,114,508 |
| Property and Maintenance | 101,685 | 182,372 | 182,372 |
| Rental Other | 97,876 | 112,106 | 141,246 |
| Rental Property | 5,295,063 | 5,022,064 | 5,104,746 |
| Supplies | 254,085 | 260,818 | 260,818 |
| Travel | 387,175 | 405,901 | 405,901 |
| Grants Rollup | 309,033 | 121,030 | 121,030 |
| Total | 50,769,795 | 53,093,005 | 53,223,789 |
| General Funds | 44,005,335 | 46,927,245 | 47,027,262 |
| Special Fund | 2,635,265 | 3,182,775 | 3,200,659 |
| Federal Funds | 601,744 | 887,586 | 900,469 |
| IDT Funds | 1,397,293 | 2,095,399 | 2,095,399 |
| Agency Funds | 2,130,158 | 0 | 0 |
| Total | 50,769,795 | 53,093,005 | 53,223,789 |



Judiciary

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 237001 | 91240J - Chief Justice | 1.0 | 1.0 | 177,195 | 11,106 | 56,625 | 244,926 |
| 237002 | 91250J - Associate Justice | 1.0 | 1.0 | 169,104 | 10,989 | 61,095 | 241,188 |
| 237003 | 91250J - Associate Justice | 1.0 | 1.0 | 169,104 | 10,989 | 61,095 | 241,188 |
| 237004 | 91250J - Associate Justice | 1.0 | 1.0 | 169,104 | 10,989 | 54,840 | 234,933 |
| 237005 | 91250J - Associate Justice | 1.0 | 1.0 | 169,104 | 10,989 | 54,840 | 234,933 |
| 237006 | 05020J - Administrative Assistant B | 1.0 | 1.0 | 57,970 | 4,435 | 30,199 | 92,604 |
| 237008 | 93380J - Court Operations Manager | 1.0 | 1.0 | 75,192 | 5,752 | 26,536 | 107,480 |
| 237009 | 97112J - Senior Staff Attorney | 1.0 | 1.0 | 90,251 | 6,905 | 37,452 | 134,608 |
| 237010 | 93720J - Docket Clerk B | 1.0 | 0.5 | 21,206 | 1,622 | 20,034 | 42,862 |
| 237011 | 93380J - Court Operations Manager | 1.0 | 1.0 | 71,406 | 5,462 | 39,550 | 116,418 |
| 237012 | 93720J - Docket Clerk B | 1.0 | 1.0 | 39,749 | 3,040 | 26,223 | 69,012 |
| 237013 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 22,859 | 62,917 |
| 237014 | 97170J - Staff Attorney | 1.0 | 1.0 | 74,006 | 5,661 | 9,713 | 89,380 |
| 237015 | 00180J - Court Officer B | 1.0 | 1.0 | 46,550 | 3,561 | 27,707 | 77,818 |
| 237016 | 91550J - Chief Staff Attorney | 1.0 | 1.0 | 121,139 | 9,268 | 32,028 | 162,435 |
| 237017 | 93270J - Deputy Clerk Supreme Court | 1.0 | 1.0 | 110,011 | 8,416 | 36,952 | 155,379 |
| 237020 | 98620J - Program Administrator | 1.0 | 1.0 | 52,166 | 3,990 | 35,308 | 91,464 |
| 237021 | 97040J - Disciplinary Counsel | 1.0 | 1.0 | 90,355 | 6,912 | 43,729 | 140,996 |
| 237022 | 97430J - Chief of Finance & Admin | 1.0 | 1.0 | 123,947 | 9,482 | 51,137 | 184,566 |
| 237025 | 05010J - Administrative Assistant A | 1.0 | 0.5 | 24,617 | 1,883 | 33,645 | 60,145 |
| 237040 | 91480J - Environmental Judge | 1.0 | 1.0 | 160,763 | 10,868 | 46,285 | 217,916 |
| 237041 | 93720J - Docket Clerk B | 1.0 | 1.0 | 41,059 | 3,141 | 18,168 | 62,368 |
| 237050 | 91430J - State Court Administrator | 1.0 | 1.0 | 169,104 | 10,989 | 46,499 | 226,592 |
| 237051 | 93720J - Docket Clerk B | 1.0 | 1.0 | 55,058 | 4,212 | 22,848 | 82,118 |
| 237052 | 03190J - Finance Program Manager | 1.0 | 1.0 | 98,883 | 7,565 | 21,837 | 128,285 |
| 237053 | 93230J - Finan&Admin Oper Sp | 1.0 | 1.0 | 61,298 | 4,689 | 22,326 | 88,313 |
| 237054 | 03060J - Accountant B | 1.0 | 1.0 | 54,850 | 4,196 | 29,518 | 88,564 |
| 237055 | 93070J - Human Resources Specialist | 1.0 | 1.0 | 47,195 | 3,610 | 19,616 | 70,421 |
| 237056 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 26,617 | 66,675 |
| 237057 | 03060J - Accountant B | 1.0 | 1.0 | 56,368 | 4,312 | 24,157 | 84,837 |
| 237058 | 05020J - Administrative Assistant B | 1.0 | 1.0 | 48,693 | 3,725 | 34,224 | 86,642 |
| 237059 | 97480J - Security & Safety Prog Manager | 1.0 | 1.0 | 92,456 | 7,073 | 44,193 | 143,722 |
| 237060 | 94286J - Chief of Trial Court Operation | 1.0 | 1.0 | 124,987 | 9,561 | 36,769 | 171,317 |
| 237061 | 93081J - Chief of Planning & Court Serv | 1.0 | 1.0 | 123,947 | 9,482 | 51,137 | 184,566 |
| 237070 | 95930J - Chief Information Officer Dir | 1.0 | 1.0 | 126,048 | 9,643 | 51,600 | 187,291 |
| 237071 | 05810J - Systems Developer III | 1.0 | 1.0 | 92,248 | 7,057 | 28,362 | 127,667 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 237072 | 05710J - Info Tech Spec I | 1.0 | 1.0 | 43,514 | 3,329 | 18,704 | 65,547 |
| 237073 | 05730J - Info Tech Spec III | 1.0 | 1.0 | 92,248 | 7,057 | 28,362 | 127,667 |
| 237074 | 05720J - Info Tech Spec II | 1.0 | 1.0 | 53,560 | 4,098 | 22,522 | 80,180 |
| 237076 | 97140J - Court Operations Manager I | 1.0 | 1.0 | 75,192 | 5,752 | 34,130 | 115,074 |
| 237077 | 00180J - Court Officer B | 1.0 | 1.0 | 42,411 | 3,244 | 18,284 | 63,939 |
| 237078 | 00180J - Court Officer B | 1.0 | 1.0 | 49,234 | 3,766 | 14,979 | 67,979 |
| 237079 | 91420J - Law Clerk | 1.0 | 1.0 | 51,542 | 3,943 | 20,575 | 76,060 |
| 237080 | 94297J - Treatment Court Coordinator | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 237081 | 93380J - Court Operations Manager | 1.0 | 1.0 | 75,192 | 5,752 | 40,068 | 121,012 |
| 237082 | 05810J - Systems Developer III | 1.0 | 1.0 | 92,248 | 7,057 | 34,617 | 133,922 |
| 237083 | 93720J - Docket Clerk B | 1.0 | 1.0 | 49,234 | 3,766 | 28,293 | 81,293 |
| 237084 | 93720J - Docket Clerk B | 1.0 | 1.0 | 47,923 | 3,666 | 19,666 | 71,255 |
| 237085 | 97300J - Guardian Ad Litem Coordinator | 1.0 | 1.0 | 53,560 | 4,098 | 30,082 | 87,740 |
| 237086 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 52,322 | 223,953 |
| 237087 | 94297J - Treatment Court Coordinator | 1.0 | 1.0 | 51,542 | 3,943 | 29,778 | 85,263 |
| 237101 | 91030J - Judge Of Probate-Addison | 1.0 | 1.0 | 63,378 | 4,848 | 24,810 | 93,036 |
| 237102 | 97300J - Guardian Ad Litem Coordinator | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 237103 | 91120J - Judge Of Probate-Orange | 1.0 | 1.0 | 52,603 | 4,024 | 12,468 | 69,095 |
| 237104 | 91060J - Judge Of Probate-Caledonia | 1.0 | 1.0 | 56,202 | 4,300 | 36,197 | 96,699 |
| 237105 | 91070J - Judge Of Probate-Chittenden | 1.0 | 1.0 | 133,702 | 10,229 | 53,288 | 197,219 |
| 237106 | 91080J - Judge Of Probate-Essex | 1.0 | 1.0 | 15,683 | 1,199 | 12,666 | 29,548 |
| 237107 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 22,859 | 62,917 |
| 237108 | 91090J - Judge Of Probate-Franklin | 1.0 | 1.0 | 63,378 | 4,848 | 31,525 | 99,751 |
| 237109 | 91100J - Judge Of Probate-Grand Isle | 1.0 | 1.0 | 15,683 | 1,199 | 21,007 | 37,889 |
| 237110 | 91200J - Judge Of Probate-Hartford | 1.0 | 1.0 | 95,659 | 7,318 | 12,301 | 115,278 |
| 237111 | 91110J - Judge Of Probate-Lamoille | 1.0 | 1.0 | 44,242 | 3,385 | 33,561 | 81,188 |
| 237112 | 91040J - Judge Of Probate-Bennington | 1.0 | 1.0 | 80,122 | 6,130 | 18,536 | 104,788 |
| 237113 | 91180J - Judge Of Probate-Marlboro | 1.0 | 1.0 | 70,554 | 5,397 | 33,108 | 109,059 |
| 237114 | 91140J - Judge Of Probate-Orleans | 1.0 | 1.0 | 51,418 | 3,934 | 12,206 | 67,558 |
| 237115 | 97490J - Supervisor Court Security | 1.0 | 1.0 | 62,400 | 4,774 | 14,629 | 81,803 |
| 237116 | 91160J - Judge Of Probate-Rutland | 1.0 | 1.0 | 113,610 | 8,691 | 48,857 | 171,158 |
| 237117 | 91170J - Judge Of Probate-Washington | 1.0 | 1.0 | 87,298 | 6,678 | 36,800 | 130,776 |
| 237118 | 93570J - Deputy Clerk II | 1.0 | 1.0 | 47,195 | 3,610 | 34,103 | 84,908 |
| 237119 | 93720J - Docket Clerk B | 1.0 | 1.0 | 46,550 | 3,561 | 27,707 | 77,818 |
| 237120 | 94010J - Probate Register | 1.0 | 1.0 | 50,253 | 3,845 | 28,515 | 82,613 |
| 237121 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 33,059 | 78,714 |



Judiciary

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 237122 | 94010J - Probate Register | 1.0 | 1.0 | 50,253 | 3,845 | 20,174 | 74,272 |
| 237123 | 94010J - Probate Register | 1.0 | 1.0 | 50,253 | 3,845 | 28,515 | 82,613 |
| 237124 | 94010J - Probate Register | 1.0 | 1.0 | 47,195 | 3,610 | 19,507 | 70,312 |
| 237125 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 18,463 | 64,118 |
| 237126 | 94010J - Probate Register | 1.0 | 1.0 | 61,298 | 4,689 | 24,735 | 90,722 |
| 237127 | 94010J - Probate Register | 1.0 | 1.0 | 61,298 | 4,689 | 16,394 | 82,381 |
| 237128 | 93720J - Docket Clerk B | 1.0 | 1.0 | 43,722 | 3,345 | 26,905 | 73,972 |
| 237129 | 93720J - Docket Clerk B | 1.0 | 1.0 | 38,542 | 2,949 | 22,067 | 63,558 |
| 237130 | 96050J - Trial Court Scheduling Clerk | 1.0 | 1.0 | 46,218 | 3,535 | 27,635 | 77,388 |
| 237131 | 94010J - Probate Register | 1.0 | 1.0 | 50,253 | 3,845 | 29,695 | 83,793 |
| 237132 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 18,463 | 64,118 |
| 237133 | 94010J - Probate Register | 1.0 | 1.0 | 50,253 | 3,845 | 20,174 | 74,272 |
| 237134 | 93720J - Docket Clerk B | 1.0 | 1.0 | 55,058 | 4,212 | 24,003 | 83,273 |
| 237135 | 94010J - Probate Register | 1.0 | 1.0 | 47,195 | 3,610 | 27,848 | 78,653 |
| 237136 | 93720J - Docket Clerk B | 1.0 | 1.0 | 43,722 | 3,345 | 10,409 | 57,476 |
| 237137 | 01430J - Business Systems Analyst | 1.0 | 1.0 | 62,982 | 4,818 | 16,325 | 84,125 |
| 237138 | 94010J - Probate Register | 1.0 | 1.0 | 50,253 | 3,845 | 34,558 | 88,656 |
| 237139 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 18,284 | 63,939 |
| 237140 | 94010J - Probate Register | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 237141 | 93720J - Docket Clerk B | 1.0 | 1.0 | 41,059 | 3,141 | 32,764 | 76,964 |
| 237142 | 93720J - Docket Clerk B | 1.0 | 1.0 | 45,032 | 3,445 | 33,631 | 82,108 |
| 237143 | 94010J - Probate Register | 1.0 | 1.0 | 61,298 | 4,689 | 30,926 | 96,913 |
| 237145 | 94010J - Probate Register | 1.0 | 1.0 | 44,242 | 3,385 | 33,459 | 81,086 |
| 237146 | 01430J - Business Systems Analyst | 1.0 | 1.0 | 57,034 | 4,363 | 13,314 | 74,711 |
| 237147 | 93720J - Docket Clerk B | 1.0 | 1.0 | 43,722 | 3,345 | 27,090 | 74,157 |
| 237148 | 00180J - Court Officer B | 1.0 | 1.0 | 43,722 | 3,345 | 27,090 | 74,157 |
| 237149 | 94283J - Technology Project Manager | 1.0 | 1.0 | 84,261 | 6,446 | 33,875 | 124,582 |
| 237150 | 00180J - Court Officer B | 1.0 | 1.0 | 45,032 | 3,445 | 19,035 | 67,512 |
| 237151 | 99740J - Program Manager - Juvenile Mat | 1.0 | 1.0 | 74,443 | 5,694 | 17,284 | 97,421 |
| 237201 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 53,000 | 224,631 |
| 237202 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 44,659 | 216,290 |
| 237203 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 53,000 | 224,631 |
| 237204 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 53,000 | 224,631 |
| 237205 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 36,319 | 207,950 |
| 237206 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 53,000 | 224,631 |
| 237207 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 44,659 | 216,290 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 237208 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 59,255 | 230,886 |
| 237209 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 44,659 | 216,290 |
| 237210 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 59,255 | 230,886 |
| 237211 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 59,255 | 230,886 |
| 237212 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 36,319 | 207,950 |
| 237213 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 63,724 | 235,355 |
| 237214 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 53,000 | 224,631 |
| 237215 | 93850J - Chief Administrative Judge | 1.0 | 1.0 | 169,104 | 10,989 | 54,840 | 234,933 |
| 237216 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 53,000 | 224,631 |
| 237217 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 59,255 | 230,886 |
| 237225 | 93720J - Docket Clerk B | 1.0 | 1.0 | 41,059 | 3,141 | 32,764 | 76,964 |
| 237226 | 93720J - Docket Clerk B | 1.0 | 1.0 | 41,059 | 3,141 | 8,819 | 53,019 |
| 237227 | 95321J - Family Case Manager | 1.0 | 1.0 | 55,203 | 4,223 | 30,275 | 89,701 |
| 237230 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 33,059 | 78,714 |
| 237231 | 93720J - Docket Clerk B | 1.0 | 1.0 | 43,722 | 3,345 | 28,930 | 75,997 |
| 237232 | 95321J - Family Case Manager | 1.0 | 1.0 | 72,717 | 5,562 | 25,076 | 103,355 |
| 237235 | 97300J - Guardian Ad Litem Coordinator | 1.0 | 1.0 | 53,560 | 4,098 | 27,077 | 84,735 |
| 237236 | 93720J - Docket Clerk B | 1.0 | 1.0 | 41,059 | 3,141 | 18,168 | 62,368 |
| 237240 | 97560J - Court Room Off/Security Coord | 1.0 | 1.0 | 46,051 | 3,523 | 28,566 | 78,140 |
| 237241 | 93380J - Court Operations Manager | 1.0 | 1.0 | 73,944 | 5,657 | 25,514 | 105,115 |
| 237242 | 93720J - Docket Clerk B | 1.0 | 1.0 | 49,234 | 3,766 | 14,771 | 67,771 |
| 237243 | 93720J - Docket Clerk B | 1.0 | 1.0 | 50,648 | 3,874 | 20,047 | 74,569 |
| 237244 | 94281J - PC Support Specialist | 1.0 | 1.0 | 53,622 | 4,103 | 35,279 | 93,004 |
| 237245 | 93720J - Docket Clerk B | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 237246 | 98230J - Courtroom Operator | 1.0 | 1.0 | 46,218 | 3,535 | 19,294 | 69,047 |
| 237247 | 98230J - Courtroom Operator | 1.0 | 1.0 | 44,741 | 3,423 | 27,124 | 75,288 |
| 237248 | 93720J - Docket Clerk B | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 237249 | 93720J - Docket Clerk B | 1.0 | 1.0 | 52,104 | 3,986 | 28,919 | 85,009 |
| 237250 | 94010J - Probate Register | 1.0 | 1.0 | 61,298 | 4,689 | 37,181 | 103,168 |
| 237251 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 17,328 | 57,386 |
| 237252 | 93720J - Docket Clerk B | 1.0 | 1.0 | 41,059 | 3,141 | 26,509 | 70,709 |
| 237255 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 33,059 | 78,714 |
| 237257 | 93720J - Docket Clerk B | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 237258 | 93380J - Court Operations Manager | 1.0 | 1.0 | 71,427 | 5,464 | 26,085 | 102,976 |
| 237260 | 93380J - Court Operations Manager | 1.0 | 1.0 | 75,192 | 5,752 | 40,385 | 121,329 |
| 237261 | 93890J - Supreme Court Docket Clerk | 1.0 | 1.0 | 46,218 | 3,535 | 19,294 | 69,047 |



Judiciary

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 237265 | 93380J - Court Operations Manager | 1.0 | 1.0 | 75,192 | 5,752 | 32,791 | 113,735 |
| 237266 | 97141J - Court Operations Manager II | 1.0 | 0.8 | 64,530 | 4,937 | 31,506 | 100,973 |
| 237267 | 93720J - Docket Clerk B | 1.0 | 1.0 | 50,648 | 3,874 | 28,602 | 83,124 |
| 237268 | 93720J - Docket Clerk B | 1.0 | 1.0 | 53,622 | 4,103 | 29,250 | 86,975 |
| 237269 | 93720J - Docket Clerk B | 1.0 | 1.0 | 52,104 | 3,986 | 35,174 | 91,264 |
| 237272 | 98620J - Program Administrator | 1.0 | 1.0 | 52,166 | 3,990 | 29,915 | 86,071 |
| 237273 | 93720J - Docket Clerk B | 1.0 | 1.0 | 46,550 | 3,561 | 23,005 | 73,116 |
| 237274 | 93570J - Deputy Clerk II | 1.0 | 1.0 | 59,550 | 4,555 | 23,829 | 87,934 |
| 237275 | 93720J - Docket Clerk B | 1.0 | 1.0 | 38,542 | 2,949 | 9,279 | 50,770 |
| 237280 | 93720J - Docket Clerk B | 1.0 | 1.0 | 43,722 | 3,345 | 28,930 | 75,997 |
| 237281 | 93720J - Docket Clerk B | 1.0 | 1.0 | 38,542 | 2,949 | 9,279 | 50,770 |
| 237282 | 93720J - Docket Clerk B | 1.0 | 1.0 | 46,550 | 3,561 | 27,707 | 77,818 |
| 237283 | 91420J - Law Clerk | 1.0 | 1.0 | 51,542 | 3,943 | 12,235 | 67,720 |
| 237285 | 93380J - Court Operations Manager | 1.0 | 1.0 | 72,779 | 5,567 | 16,917 | 95,263 |
| 237286 | 93720J - Docket Clerk B | 1.0 | 1.0 | 47,923 | 3,666 | 34,262 | 85,851 |
| 237287 | 93720J - Docket Clerk B | 1.0 | 1.0 | 55,058 | 4,212 | 22,616 | 81,886 |
| 237288 | 93570J - Deputy Clerk II | 1.0 | 1.0 | 57,970 | 4,435 | 30,199 | 92,604 |
| 237301 | 95680J - Magistrate - Family Court | 1.0 | 1.0 | 121,222 | 9,274 | 44,282 | 174,778 |
| 237302 | 95680J - Magistrate - Family Court | 1.0 | 1.0 | 121,222 | 9,274 | 35,941 | 166,437 |
| 237303 | 95680J - Magistrate - Family Court | 1.0 | 1.0 | 121,222 | 9,274 | 26,765 | 157,261 |
| 237304 | 95680J - Magistrate - Family Court | 1.0 | 1.0 | 121,222 | 9,274 | 26,765 | 157,261 |
| 237305 | 95680J - Magistrate - Family Court | 1.0 | 1.0 | 121,222 | 9,274 | 50,537 | 181,033 |
| 237310 | 93720J - Docket Clerk B | 1.0 | 1.0 | 43,722 | 3,345 | 18,749 | 65,816 |
| 237311 | 93720J - Docket Clerk B | 1.0 | 1.0 | 43,722 | 3,345 | 18,749 | 65,816 |
| 237312 | 95321J - Family Case Manager | 1.0 | 0.9 | 62,160 | 4,755 | 31,113 | 98,028 |
| 237315 | 93720J - Docket Clerk B | 1.0 | 1.0 | 46,550 | 3,561 | 27,707 | 77,818 |
| 237316 | 97141J - Court Operations Manager II | 1.0 | 1.0 | 80,662 | 6,171 | 34,997 | 121,830 |
| 237317 | 93720J - Docket Clerk B | 1.0 | 1.0 | 39,749 | 3,040 | 28,464 | 71,253 |
| 237320 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 8,988 | 49,046 |
| 237321 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 10,123 | 55,778 |
| 237322 | 95321J - Family Case Manager | 1.0 | 1.0 | 76,877 | 5,881 | 45,049 | 127,807 |
| 237325 | 95321J - Family Case Manager | 1.0 | 1.0 | 66,851 | 5,114 | 38,392 | 110,357 |
| 237326 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 22,859 | 62,917 |
| 237327 | 93720J - Docket Clerk B | 1.0 | 1.0 | 55,058 | 4,212 | 29,563 | 88,833 |
| 237328 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 26,617 | 66,675 |
| 237329 | 91410J - Digital Content Manager | 1.0 | 1.0 | 88,109 | 6,741 | 43,234 | 138,084 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 237330 | 98320J - Juvenile Docket CaseSpecialist | 1.0 | 1.0 | 52,104 | 3,986 | 20,358 | 76,448 |
| 237331 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 29,778 | 85,263 |
| 237332 | 93380J - Court Operations Manager | 1.0 | 1.0 | 75,192 | 5,752 | 34,130 | 115,074 |
| 237333 | 93720J - Docket Clerk B | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 237334 | 93720J - Docket Clerk B | 1.0 | 1.0 | 46,550 | 3,561 | 14,664 | 64,775 |
| 237335 | 95321J - Family Case Manager | 1.0 | 1.0 | 74,776 | 5,720 | 33,867 | 114,363 |
| 237340 | 93570J - Deputy Clerk II | 1.0 | 1.0 | 61,298 | 4,689 | 16,394 | 82,381 |
| 237341 | 93720J - Docket Clerk B | 1.0 | 1.0 | 45,032 | 3,445 | 33,441 | 81,918 |
| 237342 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 8,988 | 49,046 |
| 237343 | 95321J - Family Case Manager | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 237345 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 26,804 | 72,459 |
| 237346 | 95321J - Family Case Manager | 1.0 | 1.0 | 60,840 | 4,654 | 8,000 | 73,494 |
| 237347 | 93720J - Docket Clerk B | 1.0 | 1.0 | 38,542 | 2,949 | 32,215 | 73,706 |
| 237348 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 17,328 | 57,386 |
| 237350 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 18,284 | 63,939 |
| 237351 | 95321J - Family Case Manager | 1.0 | 1.0 | 58,864 | 4,504 | 12,877 | 76,245 |
| 237352 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 33,059 | 78,714 |
| 237354 | 93720J - Docket Clerk B | 1.0 | 1.0 | 39,749 | 3,040 | 32,478 | 75,267 |
| 237355 | 95321J - Family Case Manager | 1.0 | 1.0 | 66,851 | 5,114 | 32,137 | 104,102 |
| 237356 | 93720J - Docket Clerk B | 1.0 | 1.0 | 41,059 | 3,141 | 26,509 | 70,709 |
| 237357 | 93720J - Docket Clerk B | 1.0 | 1.0 | 43,722 | 3,345 | 27,090 | 74,157 |
| 237358 | 93720J - Docket Clerk B | 1.0 | 1.0 | 41,059 | 3,141 | 26,509 | 70,709 |
| 237359 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 22,859 | 62,917 |
| 237360 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 33,059 | 78,714 |
| 237362 | 93380J - Court Operations Manager | 1.0 | 1.0 | 73,944 | 5,657 | 33,855 | 113,456 |
| 237363 | 01430J - Business Systems Analyst | 1.0 | 1.0 | 64,917 | 4,966 | 14,760 | 84,643 |
| 237364 | 93720J - Docket Clerk B | 1.0 | 1.0 | 55,058 | 4,212 | 29,563 | 88,833 |
| 237365 | 93720J - Docket Clerk B | 1.0 | 1.0 | 46,550 | 3,561 | 29,064 | 79,175 |
| 237366 | 01430J - Business Systems Analyst | 1.0 | 1.0 | 62,982 | 4,818 | 22,686 | 90,486 |
| 237370 | 97141J - Court Operations Manager II | 1.0 | 1.0 | 80,662 | 6,171 | 41,592 | 128,425 |
| 237371 | 95321J - Family Case Manager | 1.0 | 1.0 | 66,851 | 5,114 | 38,392 | 110,357 |
| 237372 | 93720J - Docket Clerk B | 1.0 | 1.0 | 43,722 | 3,345 | 10,409 | 57,476 |
| 237373 | 98360J - County Clerk/Deputy Clerk | 1.0 | 1.0 | 86,086 | 6,585 | 37,394 | 130,065 |
| 237375 | 93720J - Docket Clerk B | 1.0 | 1.0 | 41,059 | 3,141 | 18,168 | 62,368 |
| 237376 | 93720J - Docket Clerk B | 1.0 | 1.0 | 38,542 | 2,949 | 32,215 | 73,706 |
| 237377 | 93720J - Docket Clerk B | 1.0 | 1.0 | 43,722 | 3,345 | 27,090 | 74,157 |



Judiciary

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 237378 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 8,988 | 49,046 |
| 237379 | 95321J - Family Case Manager | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 237401 | 93380J - Court Operations Manager | 1.0 | 1.0 | 70,096 | 5,362 | 24,666 | 100,124 |
| 237405 | 97141J - Court Operations Manager II | 1.0 | 1.0 | 80,662 | 6,171 | 41,592 | 128,425 |
| 237410 | 93380J - Court Operations Manager | 1.0 | 1.0 | 73,944 | 5,657 | 32,642 | 112,243 |
| 237415 | 93380J - Court Operations Manager | 1.0 | 1.0 | 75,192 | 5,752 | 32,791 | 113,735 |
| 237416 | 05710J - Info Tech Spec I | 1.0 | 1.0 | 46,592 | 3,565 | 30,967 | 81,124 |
| 237418 | 93720J - Docket Clerk B | 1.0 | 1.0 | 41,059 | 3,141 | 14,021 | 58,221 |
| 237420 | 93380J - Court Operations Manager | 1.0 | 1.0 | 80,662 | 6,171 | 26,996 | 113,829 |
| 237425 | 94283J - Technology Project Manager | 1.0 | 1.0 | 90,314 | 6,909 | 28,343 | 125,566 |
| 237426 | 01430J - Business Systems Analyst | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 237501 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 36,319 | 207,950 |
| 237502 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 59,255 | 230,886 |
| 237503 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 53,000 | 224,631 |
| 237504 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 59,255 | 230,886 |
| 237505 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 53,862 | 225,493 |
| 237506 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 35,641 | 207,272 |
| 237507 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 28,422 | 200,053 |
| 237508 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 56,250 | 227,881 |
| 237509 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 59,255 | 230,886 |
| 237510 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 53,000 | 224,631 |
| 237511 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 53,000 | 224,631 |
| 237512 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 35,641 | 207,272 |
| 237520 | 93570J - Deputy Clerk II | 1.0 | 1.0 | 47,195 | 3,610 | 19,507 | 70,312 |
| 237521 | 97490J - Supervisor Court Security | 1.0 | 1.0 | 66,830 | 5,112 | 15,606 | 87,548 |
| 237522 | 09346J - Superior Court Clerk II | 1.0 | 1.0 | 101,982 | 7,802 | 46,293 | 156,077 |
| 237523 | 98347J - Superior Court Clerk III | 1.0 | 1.0 | 130,374 | 9,973 | 45,749 | 186,096 |
| 237524 | 90901J - County Clerk/Probate Register | 1.0 | 1.0 | 81,598 | 6,242 | 41,454 | 129,294 |
| 237525 | 93380J - Court Operations Manager | 1.0 | 1.0 | 70,096 | 5,362 | 33,007 | 108,465 |
| 237526 | 09346J - Superior Court Clerk II | 1.0 | 1.0 | 109,221 | 8,356 | 30,603 | 148,180 |
| 237527 | 93370J - Program Manager Court Ops | 1.0 | 1.0 | 76,086 | 5,820 | 40,582 | 122,488 |
| 237528 | 98360J - County Clerk/Deputy Clerk | 1.0 | 1.0 | 83,283 | 6,372 | 27,574 | 117,229 |
| 237529 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 32,880 | 78,535 |
| 237530 | 09346J - Superior Court Clerk II | 1.0 | 1.0 | 101,899 | 7,796 | 23,338 | 133,033 |
| 237531 | 93370J - Program Manager Court Ops | 1.0 | 1.0 | 79,997 | 6,120 | 27,111 | 113,228 |
| 237532 | 09346J - Superior Court Clerk II | 1.0 | 1.0 | 109,221 | 8,356 | 33,293 | 150,870 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 237533 | 93380J - Court Operations Manager | 1.0 | 1.0 | 75,192 | 5,752 | 9,538 | 90,482 |
| 237601 | 04380J - HR & Employee Development Mngr | 1.0 | 1.0 | 92,934 | 7,110 | 44,298 | 144,342 |
| 237602 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 28,596 | 74,251 |
| 237603 | 98230J - Courtroom Operator | 1.0 | 1.0 | 43,306 | 3,313 | 18,658 | 65,277 |
| 237605 | 06860J - Education Analyst | 1.0 | 1.0 | 58,864 | 4,504 | 24,924 | 88,292 |
| 237607 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 18,463 | 64,118 |
| 237609 | 93720J - Docket Clerk B | 1.0 | 1.0 | 43,722 | 3,345 | 20,375 | 67,442 |
| 237610 | 01430J - Business Systems Analyst | 1.0 | 1.0 | 57,034 | 4,363 | 29,995 | 91,392 |
| 237611 | 93720J - Docket Clerk B | 1.0 | 1.0 | 43,722 | 3,345 | 21,435 | 68,502 |
| 237612 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 18,284 | 63,939 |
| 237613 | 05730J - Info Tech Spec III | 1.0 | 1.0 | 79,997 | 6,120 | 41,261 | 127,378 |
| 237614 | 93720J - Docket Clerk B | 1.0 | 1.0 | 52,104 | 3,986 | 28,919 | 85,009 |
| 237615 | 93720J - Docket Clerk B | 1.0 | 1.0 | 45,032 | 3,445 | 22,828 | 71,305 |
| 237616 | 98230J - Courtroom Operator | 1.0 | 1.0 | 43,306 | 3,313 | 33,254 | 79,873 |
| 237620 | 93720J - Docket Clerk B | 1.0 | 1.0 | 52,104 | 3,986 | 35,174 | 91,264 |
| 237621 | 93720J - Docket Clerk B | 1.0 | 1.0 | 43,722 | 3,345 | 33,160 | 80,227 |
| 237622 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 31,924 | 71,982 |
| 237623 | 93720J - Docket Clerk B | 1.0 | 1.0 | 41,059 | 3,141 | 32,764 | 76,964 |
| 237624 | 93790J - Jud. Bureau Scheduling Clerk | 1.0 | 1.0 | 57,970 | 4,435 | 30,199 | 92,604 |
| 237625 | 97141J - Court Operations Manager II | 1.0 | 1.0 | 76,586 | 5,858 | 19,987 | 102,431 |
| 237626 | 93720J - Docket Clerk B | 1.0 | 1.0 | 39,749 | 3,040 | 17,882 | 60,671 |
| 237627 | 93720J - Docket Clerk B | 1.0 | 1.0 | 41,059 | 3,141 | 26,509 | 70,709 |
| 237628 | 93720J - Docket Clerk B | 1.0 | 1.0 | 47,923 | 3,666 | 28,007 | 79,596 |
| 237629 | 98010J - Case Flow Coordinator B | 1.0 | 1.0 | 49,754 | 3,806 | 23,381 | 76,941 |
| 237630 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 17,328 | 57,386 |
| 237650 | 91450J - Chief Trial Court Staff Atty | 1.0 | 1.0 | 87,651 | 6,705 | 33,911 | 128,267 |
| 237651 | 91420J - Law Clerk | 1.0 | 1.0 | 52,520 | 4,018 | 35,386 | 91,924 |
| 237652 | 91420J - Law Clerk | 1.0 | 1.0 | 52,520 | 4,018 | 15,486 | 72,024 |
| 237653 | 91420J - Law Clerk | 1.0 | 1.0 | 61,110 | 4,675 | 22,427 | 88,212 |
| 237654 | 97170J - Staff Attorney | 1.0 | 1.0 | 64,376 | 4,924 | 38,000 | 107,300 |
| 237655 | 91420J - Law Clerk | 1.0 | 1.0 | 52,520 | 4,018 | 15,486 | 72,024 |
| 237656 | 91420J - Law Clerk | 1.0 | 1.0 | 54,579 | 4,175 | 15,731 | 74,485 |
| 237657 | 97170J - Staff Attorney | 1.0 | 1.0 | 64,376 | 4,924 | 16,902 | 86,202 |
| 237658 | 91420J - Law Clerk | 1.0 | 1.0 | 54,579 | 4,175 | 15,731 | 74,485 |
| 237659 | 97170J - Staff Attorney | 1.0 | 1.0 | 62,275 | 4,764 | 37,537 | 104,576 |
| 237660 | 91420J - Law Clerk | 1.0 | 1.0 | 62,275 | 4,764 | 14,338 | 81,377 |



Judiciary

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 237661 | 95891J - Licensing Counsel | 1.0 | 1.0 | 91,541 | 7,003 | 43,991 | 142,535 |
| 237670 | 98620J - Program Administrator | 1.0 | 1.0 | 74,152 | 5,672 | 33,902 | 113,726 |
| 237671 | 95890J - Bar Counsel | 1.0 | 1.0 | 117,042 | 8,954 | 22,703 | 148,699 |
| 237672 | 93720J - Docket Clerk B | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 237673 | 91420J - Law Clerk | 1.0 | 1.0 | 51,542 | 3,943 | 21,983 | 77,468 |
| 237674 | 91420J - Law Clerk | 1.0 | 1.0 | 52,520 | 4,018 | 20,790 | 77,328 |
| 237675 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 26,617 | 66,675 |
| 237676 | 91420J - Law Clerk | 1.0 | 1.0 | 52,520 | 4,018 | 15,486 | 72,024 |
| 237677 | 91480J - Environmental Judge | 1.0 | 1.0 | 160,763 | 10,868 | 53,000 | 224,631 |
| 237678 | 97640J - Jud Bureau Complicance Officer | 1.0 | 1.0 | 56,326 | 4,309 | 29,841 | 90,476 |
| 237679 | 00180J - Court Officer B | 1.0 | 1.0 | 46,550 | 3,561 | 19,366 | 69,477 |
| 237680 | 99780J - Court Security & Screening Off | 1.0 | 1.0 | 45,032 | 3,445 | 27,376 | 75,853 |
| 237681 | 00180J - Court Officer B | 1.0 | 1.0 | 46,550 | 3,561 | 33,962 | 84,073 |
| 237682 | 00180J - Court Officer B | 1.0 | 1.0 | 49,234 | 3,766 | 28,293 | 81,293 |
| 237684 | 00180J - Court Officer B | 1.0 | 1.0 | 42,411 | 3,244 | 26,804 | 72,459 |
| 237685 | 99780J - Court Security & Screening Off | 1.0 | 1.0 | 37,211 | 2,847 | 26,617 | 66,675 |
| 237686 | 00180J - Court Officer B | 1.0 | 1.0 | 42,411 | 3,244 | 26,804 | 72,459 |
| 237687 | 98350J - County Clerk/Docket Clerk | 1.0 | 1.0 | 64,189 | 4,911 | 31,704 | 100,804 |
| 237688 | 08903J - Financial Specialist II | 1.0 | 1.0 | 44,242 | 3,385 | 27,204 | 74,831 |
| 237689 | 94285J - IT Operations Manager | 1.0 | 1.0 | 87,506 | 6,694 | 43,100 | 137,300 |
| 237690 | 99890J - Projects Coordinator | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 237691 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 17,328 | 57,386 |
| 237692 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 22,859 | 62,917 |
| 237693 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 22,859 | 62,917 |
| 237694 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 18,284 | 63,939 |
| 237695 | 93720J - Docket Clerk B | 1.0 | 1.0 | 49,234 | 3,766 | 11,612 | 64,612 |
| 237696 | 00180J - Court Officer B | 1.0 | 1.0 | 37,211 | 2,847 | 26,617 | 66,675 |
| 237701 | 95350J - Hearing Officer | 1.0 | 1.0 | 121,222 | 9,274 | 38,293 | 168,789 |
| 237702 | 93720J - Docket Clerk B | 1.0 | 1.0 | 43,722 | 3,345 | 27,090 | 74,157 |
| 237703 | 93720J - Docket Clerk B | 1.0 | 1.0 | 39,749 | 3,040 | 17,882 | 60,671 |
| 237704 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 18,284 | 63,939 |
| 237710 | 09346J - Superior Court Clerk II | 1.0 | 1.0 | 109,221 | 8,356 | 41,634 | 159,211 |
| 237711 | 91420J - Law Clerk | 1.0 | 1.0 | 56,680 | 4,336 | 21,707 | 82,723 |
| 237712 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 26,625 | 72,280 |
| 237714 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 10,123 | 55,778 |
| 237715 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 26,617 | 66,675 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 237716 | 93720J - Docket Clerk B | 1.0 | 1.0 | 43,722 | 3,345 | 18,749 | 65,816 |
| 237717 | 93720J - Docket Clerk B | 1.0 | 1.0 | 55,058 | 4,212 | 35,818 | 95,088 |
| 237718 | 93380J - Court Operations Manager | 1.0 | 1.0 | 75,192 | 5,752 | 40,068 | 121,012 |
| 237719 | 00180J - Court Officer B | 1.0 | 1.0 | 46,550 | 3,561 | 19,170 | 69,281 |
| 237720 | 91420J - Law Clerk | 1.0 | 1.0 | 54,579 | 4,175 | 21,244 | 79,998 |
| 237721 | 91420J - Law Clerk | 1.0 | 1.0 | 51,542 | 3,943 | 12,235 | 67,720 |
| 237722 | 93720J - Docket Clerk B | 1.0 | 1.0 | 55,058 | 4,212 | 35,818 | 95,088 |
| 237723 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 9,287 | 54,942 |
| 237728 | 00180J - Court Officer B | 1.0 | 1.0 | 46,550 | 3,561 | 27,707 | 77,818 |
| 237729 | 00180J - Court Officer B | 1.0 | 1.0 | 43,722 | 3,345 | 9,573 | 56,640 |
| 237730 | 99780J - Court Security & Screening Off | 1.0 | 1.0 | 43,722 | 3,345 | 26,905 | 73,972 |
| 237731 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 18,284 | 63,939 |
| 237732 | 00180J - Court Officer B | 1.0 | 1.0 | 39,749 | 3,040 | 5,528 | 48,317 |
| 237733 | 99780J - Court Security & Screening Off | 1.0 | 1.0 | 41,059 | 3,141 | 9,828 | 54,028 |
| 237734 | 00180J - Court Officer B | 1.0 | 1.0 | 46,550 | 3,561 | 10,830 | 60,941 |
| 237735 | 05811J - Technical Lead - Applications | 1.0 | 1.0 | 84,635 | 6,474 | 27,677 | 118,786 |
| 237736 | 00180J - Court Officer B | 1.0 | 1.0 | 42,411 | 3,244 | 9,287 | 54,942 |
| 237750 | 08904J - Financial Specialist III | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 237751 | 05010J - Administrative Assistant A | 1.0 | 1.0 | 37,211 | 2,847 | 22,859 | 62,917 |
| 237752 | 05020J - Administrative Assistant B | 1.0 | 1.0 | 44,242 | 3,385 | 33,459 | 81,086 |
| 237753 | 06850J - Data Analyst | 1.0 | 1.0 | 64,917 | 4,966 | 31,715 | 101,598 |
| 237754 | 93720J - Docket Clerk B | 1.0 | 1.0 | 47,923 | 3,666 | 28,007 | 79,596 |
| 237755 | 95910J - IT Solution Delivery Manager | 1.0 | 1.0 | 95,000 | 7,268 | 39,361 | 141,629 |
| 237756 | 70010J - Database Administrator | 1.0 | 1.0 | 81,827 | 6,259 | 20,425 | 108,511 |
| 237757 | 97440J - Senior Program Manager | 1.0 | 1.0 | 95,000 | 7,268 | 38,499 | 140,767 |
| 237758 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 63,724 | 235,355 |
| 237759 | 99790J - Programs Manager | 1.0 | 1.0 | 80,434 | 6,153 | 35,286 | 121,873 |
| 237760 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 63,724 | 235,355 |
| 237761 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 53,000 | 224,631 |
| 237762 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 18,284 | 63,939 |
| 237763 | 93720J - Docket Clerk B | 1.0 | 1.0 | 42,411 | 3,244 | 18,463 | 64,118 |
| 237764 | 93560J - Deputy Clerk I | 1.0 | 1.0 | 52,042 | 3,982 | 21,971 | 77,995 |
| 237765 | 93720J - Docket Clerk B | 1.0 | 1.0 | 41,059 | 3,141 | 18,168 | 62,368 |
| 237766 | 05720J - Info Tech Spec II | 1.0 | 1.0 | 72,717 | 5,562 | 17,732 | 96,011 |
| 237767 | 94297J - Treatment Court Coordinator | 1.0 | 1.0 | 51,542 | 3,943 | 24,572 | 80,057 |
| 237768 | 94297J - Treatment Court Coordinator | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |



Judiciary

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 237769 | 91230J - Superior Judge | 1.0 | 1.0 | 160,763 | 10,868 | 59,255 | 230,886 |
| 237770 | 94297J - Treatment Court Coordinator | 1.0 | 1.0 | 51,542 | 3,943 | 24,572 | 80,057 |
| 237771 | 94297J - Treatment Court Coordinator | 1.0 | 1.0 | 58,864 | 4,504 | 30,704 | 94,072 |
| 237772 | 99790J - Programs Manager | 1.0 | 1.0 | 58,864 | 4,504 | 31,391 | 94,759 |
| 237773 | 93720J - Docket Clerk B | 1.0 | 1.0 | 38,542 | 2,949 | 9,279 | 50,770 |
| 237774 | 93720J - Docket Clerk B | 1.0 | 1.0 | 39,749 | 3,040 | 26,223 | 69,012 |
| 237775 | 93720J - Docket Clerk B | 1.0 | 1.0 | 41,059 | 3,141 | 9,828 | 54,028 |
| 237776 | 93720J - Docket Clerk B | 1.0 | 1.0 | 38,542 | 2,949 | 25,960 | 67,451 |
| 237777 | 93720J - Docket Clerk B | 1.0 | 1.0 | 38,542 | 2,949 | 25,960 | 67,451 |
| 237778 | 91420J - Law Clerk | 1.0 | 1.0 | 52,520 | 4,018 | 29,131 | 85,669 |
| 237779 | 91420J - Law Clerk | 1.0 | 1.0 | 52,520 | 4,018 | 20,790 | 77,328 |
| 237780 | 94297J - Treatment Court Coordinator | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 237781 | 97460J - Judicial Master | 1.0 | 1.0 | 90,002 | 6,885 | 43,651 | 140,538 |
| 237782 | 99750J - Programs Manager Reg Fam Trtm | 1.0 | 1.0 | 69,139 | 5,290 | 36,046 | 110,475 |
| 237783 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 26,617 | 66,675 |
| 237784 | 00180J - Court Officer B | 1.0 | 1.0 | 37,211 | 2,847 | 26,617 | 66,675 |
| 237785 | 08904J - Financial Specialist III | 1.0 | 1.0 | 46,051 | 3,523 | 10,917 | 60,491 |
| 237786 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 20,456 | 75,941 |
| 237787 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 12,116 | 67,601 |
| 237788 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 12,116 | 67,601 |
| 237789 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 12,116 | 67,601 |
| 237790 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 12,116 | 67,601 |
| 237791 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 12,116 | 67,601 |
| 237792 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 29,778 | 85,263 |
| 237793 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 12,116 | 67,601 |
| 237794 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 29,778 | 85,263 |
| 237795 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 8,988 | 49,046 |
| 237796 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 26,617 | 66,675 |
| 237797 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 8,988 | 49,046 |
| 237798 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 22,859 | 62,917 |
| 237799 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 8,988 | 49,046 |
| 237800 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 8,988 | 49,046 |
| 237801 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 22,859 | 62,917 |
| 237802 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 22,859 | 62,917 |
| 237803 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 22,859 | 62,917 |
| 237804 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 22,859 | 62,917 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------|--------------|--------------|-------------------|------------------|-------------------|-------------------|
| 237805 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 8,988 | 49,046 |
| 237806 | 93720J - Docket Clerk B | 1.0 | 1.0 | 37,211 | 2,847 | 8,988 | 49,046 |
| 237807 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 20,456 | 75,941 |
| 237808 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 22,082 | 77,567 |
| 237809 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 12,116 | 67,601 |
| 237810 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 12,116 | 67,601 |
| 237811 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 24,572 | 80,057 |
| 237812 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 24,572 | 80,057 |
| 237813 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 24,572 | 80,057 |
| 237814 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 24,572 | 80,057 |
| 237815 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 24,572 | 80,057 |
| 237816 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 24,572 | 80,057 |
| 237817 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 24,572 | 80,057 |
| 237818 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 24,572 | 80,057 |
| 237819 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 24,572 | 80,057 |
| 237820 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 24,572 | 80,057 |
| 237821 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 24,572 | 80,057 |
| 237822 | 93756J - Operations Assistant | 1.0 | 1.0 | 51,542 | 3,943 | 24,572 | 80,057 |
| Total | | 414.0 | 412.7 | 27,967,675 | 2,075,343 | 11,688,792 | 41,731,810 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 23,678,309 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 25,878,665 | 27,967,674 | 2,089,009 | 8.1% |
| 500040 - Temporary Employees | 0 | 724,307 | 462,602 | (261,705) | (36.1)% |
| 500060 - Overtime | 249,012 | 148,489 | 148,489 | 0 | 0.0% |
| 500070 - Shift Differential | 0 | 0 | (810,564) | (810,564) | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (1,412,549) | (4,050,043) | (2,637,494) | 186.7% |
| Subtotal | 23,927,321 | 25,338,912 | 23,718,158 | (1,620,754) | (6.4)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 1,790,205 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | 0 | 1,900,436 | 2,075,344 | 174,908 | 9.2% |
| 501500 - Health Ins - Classified Empl | 4,697,605 | 362,071 | 215,395 | (146,676) | (40.5)% |



Judiciary

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 501510 - Health Ins - Exempt | 0 | 4,850,129 | 5,500,009 | 649,880 | 13.4% |
| 502000 - Retirement - Classified Empl | 4,654,904 | 176,052 | 96,794 | (79,258) | (45.0)% |
| 502010 - Retirement - Exempt | 0 | 4,889,286 | 5,379,422 | 490,136 | 10.0% |
| 502500 - Dental - Classified Employees | 259,676 | 15,048 | 8,360 | (6,688) | (44.4)% |
| 502510 - Dental - Exempt | 0 | 285,076 | 330,220 | 45,144 | 15.8% |
| 502520 - Dental - Other | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 86,964 | 3,540 | 1,910 | (1,630) | (46.0)% |
| 503010 - Life Ins - Exempt | 0 | 105,666 | 103,376 | (2,290) | (2.2)% |
| 503500 - LTD - Classified Employees | 30,637 | 1,730 | 926 | (804) | (46.5)% |
| 503510 - LTD - Exempt | 0 | 35,428 | 38,295 | 2,867 | 8.1% |
| 504000 - EAP - Classified Empl | 10,691 | 640 | 352 | (288) | (45.0)% |
| 504010 - EAP - Exempt | 0 | 11,264 | 12,896 | 1,632 | 14.5% |
| 504500 - Employee Non-Cash Awards | 415 | 0 | 0 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 7,898 | 10,000 | 10,000 | 0 | 0.0% |
| 504590 - Misc Employee Benefits | 1,552 | 16,000 | 16,000 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 49,014 | 89,749 | 104,919 | 15,170 | 16.9% |
| 505500 - Unemployment Compensation | 10,976 | 33,529 | 33,529 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 9,823 | 10,000 | 10,000 | 0 | 0.0% |
| Subtotal | 11,610,358 | 12,796,480 | 13,938,583 | 1,142,103 | 8.9% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 29,417 | 63,396 | 63,396 | 0 | 0.0% |
| 507200 - Contr & 3Rd Party - Legal | 224,997 | 202,382 | 202,382 | 0 | 0.0% |
| 507205 - Court Officer Contracts | 2,675,055 | 2,909,103 | 2,909,103 | 0 | 0.0% |
| 507210 - Contr Public Def&Assigned Cnsl | 3,962 | 9,647 | 9,647 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 10,688 | 37,958 | 37,958 | 0 | 0.0% |
| 507500 - Contr&3Rd Pty-Physical Health | 25,209 | 14,606 | 14,606 | 0 | 0.0% |
| 507505 - Adr Mediation | 47,421 | 74,369 | 74,369 | 0 | 0.0% |
| 507542 - IT Contracts - Project Managment | 19,838 | 0 | 0 | 0 | 0.0% |
| 507565 - IT Contracts - Application Development | 4,800 | 0 | 0 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 1,000 | 75,030 | 75,030 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 700,777 | 947,750 | 1,181,899 | 234,149 | 24.7% |
| 507605 - Psychiatric & Other Evaluation | 0 | 7,710 | 7,710 | 0 | 0.0% |
| 507615 - Interpreters | 82,601 | 167,059 | 167,059 | 0 | 0.0% |
| 507616 - In-Person Foreign Lang Interp | 438 | 0 | 0 | 0 | 0.0% |
| 507625 - Contract Court Reporters & Rec | 5,682 | 706 | 706 | 0 | 0.0% |
| 507655 - Information Retrieval System | 17,678 | 19,837 | 19,837 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 3,849,563 | 4,529,553 | 4,763,702 | 234,149 | 5.2% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 1,225 | 1,500 | 1,500 | 0 | 0.0% |
| 506105 - Acting District Judges | 1,178 | 4,726 | 4,726 | 0 | 0.0% |
| 506210 - Depositions | 96 | 0 | 0 | 0 | 0.0% |
| 506220 - Transcripts | 3,323 | 3,469 | 3,469 | 0 | 0.0% |
| 506240 - Service of Papers | 42,502 | 46,382 | 46,382 | 0 | 0.0% |
| Subtotal | 48,325 | 56,077 | 56,077 | 0 | 0.0% |
| Debt Service and Interest | | | | | |
| 551400 - Agency Fund Payments | 2,130,158 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,130,158 | 0 | 0 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 107,041 | 62,401 | 62,401 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 1,918 | 94,852 | 94,852 | 0 | 0.0% |
| 522271 - Hardware - IT Service Desk | 1,710 | 0 | 0 | 0 | 0.0% |
| 522272 - Hardware - Security | 1,778 | 0 | 0 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 9,310 | 0 | 0 | 0 | 0.0% |
| 522275 - Hardware Servers | 113,327 | 0 | 0 | 0 | 0.0% |
| 522276 - Hardware - Storage | 264 | 0 | 0 | 0 | 0.0% |
| 522277 - Hardware - Voice Network | 79 | 0 | 0 | 0 | 0.0% |
| 522284 - Software - Application Support | 517,337 | 163,312 | 411,728 | 248,416 | 152.1% |
| 522285 - Software - Data Network | 18,095 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 150,555 | 0 | 0 | 0 | 0.0% |
| 522288 - Software-Security | 960 | 14,430 | 14,430 | 0 | 0.0% |
| 522400 - Other Equipment | 9,976 | 0 | 0 | 0 | 0.0% |
| 522410 - Office Equipment | 40,360 | 30,000 | 30,000 | 0 | 0.0% |
| 522430 - Communications Equipment | 1,034 | 0 | 0 | 0 | 0.0% |
| 522440 - Safety Supplies & Equipment | 15,828 | 40,000 | 40,000 | 0 | 0.0% |
| 522445 - Security Systems | 35,257 | 40,000 | 40,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 18,772 | 11,460 | 11,460 | 0 | 0.0% |
| Subtotal | 1,043,602 | 456,455 | 704,871 | 248,416 | 54.4% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 224,668 | 0 | 0 | 0 | 0.0% |
| 516611 - Toll-Free Telephone | 107 | 0 | 0 | 0 | 0.0% |
| 516620 - Internet | 200 | 0 | 0 | 0 | 0.0% |
| 516626 - Tele-Internet-Dsl-Cable Modem | 7,753 | 6,000 | 6,000 | 0 | 0.0% |



Judiciary

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516655 - Telecom-Long Distance Service | 30 | 0 | 0 | 0 | 0.0% |
| 516656 - Telecom-Paging Service | 8,372 | 7,610 | 7,610 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 505 | 3,867 | 3,867 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 359,592 | 381,858 | 394,339 | 12,481 | 3.3% |
| 516672 - ADS Centrex Exp. | 7,889 | 208,856 | 208,856 | 0 | 0.0% |
| 516673 - It Intsvccos-Dii Data Telecomm | 0 | 1,867 | 1,867 | 0 | 0.0% |
| 516678 - It Inter Svc Cost User Support | 0 | 1,154,951 | 1,154,951 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 0 | 479,985 | 509,287 | 29,302 | 6.1% |
| Subtotal | 609,117 | 2,244,994 | 2,286,777 | 41,783 | 1.9% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 17,041 | 15,000 | 15,000 | 0 | 0.0% |
| 524000 - Bank Service Charges | 4,090 | 10,000 | 10,000 | 0 | 0.0% |
| 526110 - Admin Miscellaneous | 0 | 400,000 | 400,000 | 0 | 0.0% |
| Subtotal | 21,131 | 425,000 | 425,000 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 90,153 | 108,065 | 109,225 | 1,160 | 1.1% |
| 516010 - Insurance - General Liability | 110,291 | 170,018 | 142,123 | (27,895) | (16.4)% |
| 516500 - Dues | 117,107 | 108,137 | 108,137 | 0 | 0.0% |
| 516550 - Licenses | 2,942 | 0 | 0 | 0 | 0.0% |
| 516623 - Telecom-Mobile Wireless Data | 1,223 | 2,314 | 2,314 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 29,566 | 1,000 | 1,000 | 0 | 0.0% |
| 516812 - Advertising-Radio | 26,605 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 572 | 1,000 | 1,000 | 0 | 0.0% |
| 516814 - Advertising-Web | 4,955 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 28,203 | 11,000 | 11,000 | 0 | 0.0% |
| 517000 - Printing and Binding | 6,115 | 4,598 | 4,598 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 6,538 | 5,382 | 5,382 | 0 | 0.0% |
| 517020 - Photocopying | (37,830) | 0 | 0 | 0 | 0.0% |
| 517055 - Microfilm Print Svc - Bgs Only | (2,308) | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 20,010 | 73,811 | 73,811 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 568 | 158 | 158 | 0 | 0.0% |
| 517200 - Postage | 285,430 | 243,400 | 243,400 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 25,681 | 27,254 | 27,254 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 22,158 | 26,062 | 26,062 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 49,286 | 28,490 | 28,490 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | 13,554 | 2,404 | 2,404 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517500 - Outside Conf, Meetings, Etc | 2,540 | 1,500 | 1,500 | 0 | 0.0% |
| 518341 - Jurors-Per Diem | 102,985 | 120,000 | 120,000 | 0 | 0.0% |
| 518343 - Jurors-Mileage | 1,024 | 1,000 | 1,000 | 0 | 0.0% |
| 518344 - Jurors-Parking | 2,472 | 4,400 | 4,400 | 0 | 0.0% |
| 518345 - Jurors-Meals & Water | 3,974 | 6,000 | 6,000 | 0 | 0.0% |
| 518355 - Witnesses | 30 | 0 | 0 | 0 | 0.0% |
| 518375 - Guardian Ad Litem Expenses | 170,563 | 175,000 | 175,000 | 0 | 0.0% |
| 519020 - Dry Cleaning | 113 | 250 | 250 | 0 | 0.0% |
| 519040 - Moving State Agencies | 784 | 20,000 | 20,000 | 0 | 0.0% |
| Subtotal | 1,085,303 | 1,141,243 | 1,114,508 | (26,735) | (2.3)% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 5,208 | 2,880 | 2,880 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 0 | 20,000 | 20,000 | 0 | 0.0% |
| 513000 - Rep&Maint-Info Tech Hardware | 0 | 11,689 | 11,689 | 0 | 0.0% |
| 513006 - Rep&Maint-Telecom&Ntwrkhw | 0 | 4,267 | 4,267 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 425 | 0 | 0 | 0 | 0.0% |
| 513102 - Repair&Maint-Postage Meters | 500 | 0 | 0 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 95,553 | 143,536 | 143,536 | 0 | 0.0% |
| Subtotal | 101,685 | 182,372 | 182,372 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 81,540 | 93,952 | 123,092 | 29,140 | 31.0% |
| 514650 - Rental - Office Equipment | 15,435 | 18,154 | 18,154 | 0 | 0.0% |
| 515000 - Rental - Other | 901 | 0 | 0 | 0 | 0.0% |
| Subtotal | 97,876 | 112,106 | 141,246 | 29,140 | 26.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 91,911 | 149,581 | 149,581 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 7,939 | 5,100 | 5,100 | 0 | 0.0% |
| 514020 - Corrections Community Housing | 1 | 0 | 0 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 5,195,212 | 4,867,383 | 4,950,065 | 82,682 | 1.7% |
| Subtotal | 5,295,063 | 5,022,064 | 5,104,746 | 82,682 | 1.6% |
| Supplies | | | | | |
| 520000 - Office Supplies | 128,254 | 147,422 | 147,422 | 0 | 0.0% |
| 520005 - Forms | 10,314 | 47,137 | 47,137 | 0 | 0.0% |
| 520015 - Stationary & Envelopes | 15,695 | 10,000 | 10,000 | 0 | 0.0% |
| 520110 - Gasoline | 18,854 | 18,000 | 18,000 | 0 | 0.0% |
| 520500 - Other General Supplies | 3,665 | 1,500 | 1,500 | 0 | 0.0% |



Judiciary

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520510 - It & Data Processing Supplies | 2,195 | 500 | 500 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 2,558 | 300 | 300 | 0 | 0.0% |
| 520540 - Educational Supplies | 20,245 | 500 | 500 | 0 | 0.0% |
| 520600 - Recognition/Awards | (18) | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 5,071 | 3,350 | 3,350 | 0 | 0.0% |
| 520712 - Water | 5,550 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 32,530 | 30,632 | 30,632 | 0 | 0.0% |
| 521510 - Subscriptions | 4,536 | 502 | 502 | 0 | 0.0% |
| 521512 - Subscriptions: Dol-Electronic | 1,140 | 0 | 0 | 0 | 0.0% |
| 521515 - Subscriptions Other Info Serv | 67 | 0 | 0 | 0 | 0.0% |
| 521854 - Tableware | 3,428 | 975 | 975 | 0 | 0.0% |
| Subtotal | 254,085 | 260,818 | 260,818 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 252,912 | 249,926 | 249,926 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 1,190 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 773 | 2,479 | 2,479 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 22,124 | 19,210 | 19,210 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 1,220 | 1,152 | 1,152 | 0 | 0.0% |
| 518050 - Conference - Instate - Emp | 0 | 57,500 | 57,500 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 21,021 | 26,448 | 26,448 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 19 | 673 | 673 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 0 | 2,810 | 2,810 | 0 | 0.0% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 96 | 197 | 197 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 4,556 | 2,245 | 2,245 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 19,379 | 13,227 | 13,227 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 4,201 | 3,223 | 3,223 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 28,579 | 18,606 | 18,606 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 2,584 | 1,705 | 1,705 | 0 | 0.0% |
| 518700 - Travel-Outst-Automileage-Nonemp | 8,895 | 3,000 | 3,000 | 0 | 0.0% |
| 518710 - Travel-Outst-Other Trans-Nonemp | 8,242 | 800 | 800 | 0 | 0.0% |
| 518720 - Travel-Outst-Meals-Nonemp | 1,727 | 100 | 100 | 0 | 0.0% |
| 518730 - Travel-Outst-Lodging-Nonemp | 9,311 | 2,500 | 2,500 | 0 | 0.0% |
| 518740 - Travel-Outst-Incidentals-Nonemp | 348 | 100 | 100 | 0 | 0.0% |
| Subtotal | 387,175 | 405,901 | 405,901 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550220 - Grants | 45,000 | 115,000 | 115,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 550265 - State Match | 259,354 | 0 | 0 | 0 | 0.0% |
| 550270 - Incentives-Court | 4,679 | 6,030 | 6,030 | 0 | 0.0% |
| Subtotal | 309,033 | 121,030 | 121,030 | 0 | 0.0% |
| Total | 50,769,795 | 53,093,005 | 53,223,789 | 130,784 | 0.2% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 44,005,335 | 46,927,245 | 47,027,262 | 100,017 | 0.2 |
| Waste Management Assistance | 128,305 | 128,305 | 128,305 | 0 | 0.0 |
| Environmental Permit Fund | 148,342 | 148,342 | 148,342 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 1,397,293 | 2,095,399 | 2,095,399 | 0 | 0.0 |
| Attorney Admission and Licensing | 731,361 | 784,629 | 802,513 | 17,884 | 2.3 |
| Misc Grants Fund | 26,405 | 0 | 0 | 0 | 0.0 |
| Court Technology Fund | 1,600,852 | 2,121,499 | 2,121,499 | 0 | 0.0 |
| Federal Revenue Fund | 601,744 | 887,586 | 900,469 | 12,883 | 1.5 |
| JUD Pass Thru External Revenue | 2,130,158 | 0 | 0 | 0 | 0.0 |
| Total | 50,769,795 | 53,093,005 | 53,223,789 | 130,784 | 0.2 |



State's Attorneys and Sheriffs

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| State's attorneys | 136.00 | 15,610,587 | 16,041,088 | 16,263,760 |
| Sheriffs | 40.00 | 4,371,215 | 4,635,239 | 4,650,647 |
| Special investigative units | 0.00 | 1,946,136 | 2,100,430 | 2,100,430 |
| Total | 176.00 | 21,927,938 | 22,776,757 | 23,014,837 |
| Fund Type | | | | |
| General Funds | | 19,092,719 | 19,811,602 | 20,046,854 |
| Special Fund | | 54,808 | 75,502 | 85,324 |
| Coronavirus Relief Fund | | 176,873 | 0 | 0 |
| Federal Funds | | 96,759 | 232,812 | 212,828 |
| IDT Funds | | 2,506,779 | 2,656,841 | 2,669,831 |
| Total | | 21,927,938 | 22,776,757 | 23,014,837 |



State's attorneys

Department/Program Description

Program Description: Under 24 VSA, a State's Attorney's office is established in each county, and 1183). A State's Attorney prosecutes offenses committed within the county, enforces Vermont laws, and takes other actions to uphold the constitution. The State's Attorney county, enforces Vermont laws, and takes other actions to uphold the constitution. The State's Attorneys also collect fines and other demands or sums of money due to the State or county. A State's Attorney appoints Deputy State's Attorneys for their offices. The State Attorneys prosecute the criminal cases including manslaughter, homicide, sexual and domestic assault, abuse and neglect of children and vulnerable persons, drug trafficking, impaired driving offenses, thefts, post-conviction relief proceedings, and certain civil matters.

Goals/Objectives/Performance Measures

Goals and Objectives: Ensure that Vermont criminal justice system and outcomes are equitable and unbiased. Promote cases outcomes that are positive for rehabilitation and societal reintegration. Adopt best practices to reduce incarceration, particularly in misdemeanors and addiction and mental health cases by referrals to services and treatment programs, diversion and other programs, with means to ensure compliance and the safety of victims. Continue to provide effective prosecution that provides justice for crime victims and their families. Improve our IT systems to collect relevant data and statistical information on bail and charging decisions, pleas, convictions, and placements in diversion and other alternative sanctions programs.

Key Budget Issues

Key Budget Issues and Pressures for FY22

The department received a 1.4% GF increase in the FY22 Gov Rec. In order to meet the FY22 budget, we will need to maintain \$379,009 (GF) in vacancy savings, and reduce non-ISF OE charges by \$8K. Our budget pressures include:

Staffing: Vacancy savings will require SAS to hold deputy prosecutor and/or other positions vacant, and potentially requiring reassignment of 1,200+ cases.

Impact of Judiciary's IT: A significant amount of work has transferred from the Court staff to our administrative support staff following the implementation of the Judiciary's Odyssey implementation; and additional work from sealing and expungements provisions.

Costs of new VSEA contract: The statutory provisions of 2013 and 2017, enabling the employees of the State Attorneys offices to unionize and collectively bargain, have resulted in a first contract for approximately 117 employees. The VSEA did not request to start negotiations until January 29, 2020; and we did not settle the contract until the end of May 2020. Therefore, at the start of the current (fy21) budget, we had to implement without any budgeted funding for this first collective bargaining agreement (CBA). Note: A first contract requires the entire cost of a new benefit; whereas existing contracts only need to budget for the increase to the benefit since the base cost of that benefit is already in the budget. The budget impact for this year, for newly required costs of the union contract is \$345K above any potential Pay Act reimbursement (if Pay Act is awarded to agencies and departments at the end of this fiscal year). We have budgeted our best estimates for FY22, but may enter FY22 with these unfunded FY21 costs adversely impacting our end of the year.

Information Technology: SAS faces a significant IT problem, and will likely require a one-time increase of approximately \$450K if we stay with the current vendor, or a staged-funding/implementation plan for up to 3 years at approximately \$450K per year for 3 years (breakdown, below):

Replacement of SAS Criminal Case Management System: Costs estimated at \$1.4+M for full system replacement to integrate with Judiciary. We have preliminary estimates on replacing our criminal case management system JustWare; and in working with Chief Technology Officer Mark Combs of ADS, and with JFO's interest and involvement, we are all aware of the cliff that we are facing with the loss of JustWare tech support/security upgrades, etc., which will impact us on June 30, 2021.



State's Attorneys and Sheriffs

JustWare expires on 6/30/21. The company has declined our request to continue supporting SAS while we determine a transition.

Integration with the Judiciary's new system (Odyssey and E-file and Serve) has required us to build an API, and has shifted a tremendous amount of work onto our administrative staff in the 14 offices.

Our department has one (1) IT staff person and to support 175 employees. This does not allow him the time to address the work needed to move forward on a new system.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Salaries and Wages | 9,044,402 | 9,362,176 | 9,294,599 |
| Fringe Benefits | 4,301,326 | 4,449,335 | 4,612,014 |
| Contracted and 3rd Party Service | 222,347 | 309,800 | 321,600 |
| PerDiem and Other Personal Services | 76,722 | 32,520 | 94,236 |
| Equipment | 273,176 | 189,060 | 189,060 |
| IT/Telecom Services and Equipment | 438,644 | 510,675 | 505,332 |
| Other Operating Expenses | 5,058 | 16,188 | 16,188 |
| Other Purchased Services | 169,275 | 163,133 | 162,969 |
| Property and Maintenance | 65,514 | 13,211 | 12,211 |
| Rental Other | 744 | 1,000 | 1,000 |
| Rental Property | 916,535 | 887,133 | 950,187 |
| Supplies | 53,693 | 58,403 | 58,403 |
| Travel | 40,628 | 49,454 | 44,454 |
| Repair and Maintenance Services | 2,507 | (1,000) | 1,507 |
| Rentals | 16 | 0 | 0 |
| Total | 15,610,587 | 16,041,088 | 16,263,760 |
| General Funds | 12,869,027 | 13,075,933 | 13,295,777 |
| Special Fund | 54,808 | 75,502 | 85,324 |
| Coronavirus Relief Fund | 83,214 | 0 | 0 |
| Federal Funds | 96,759 | 232,812 | 212,828 |
| IDT Funds | 2,506,779 | 2,656,841 | 2,669,831 |
| Total | 15,610,587 | 16,041,088 | 16,263,760 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 247002 | 91720B - Victim Advocate | 1.0 | 1.0 | 72,592 | 5,554 | 39,645 | 117,791 |
| 247108 | 91720B - Victim Advocate | 1.0 | 0.5 | 27,841 | 2,130 | 5,990 | 35,961 |
| 247109 | 91720B - Victim Advocate | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 247110 | 91720B - Victim Advocate | 1.0 | 0.8 | 53,381 | 4,084 | 23,806 | 81,271 |
| 247111 | 91720B - Victim Advocate | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 247112 | 91720B - Victim Advocate | 1.0 | 1.0 | 57,470 | 4,396 | 21,507 | 83,373 |
| 247113 | 91720B - Victim Advocate | 1.0 | 1.0 | 50,461 | 3,861 | 34,816 | 89,138 |
| 247114 | 91720B - Victim Advocate | 1.0 | 0.8 | 53,381 | 4,084 | 15,465 | 72,930 |
| 247115 | 91720B - Victim Advocate | 1.0 | 1.0 | 59,405 | 4,544 | 30,768 | 94,717 |
| 247117 | 91720B - Victim Advocate | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 247118 | 91720B - Victim Advocate | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 247119 | 91720B - Victim Advocate | 2.0 | 1.0 | 61,204 | 4,683 | 14,975 | 80,862 |
| 247120 | 91720B - Victim Advocate | 1.0 | 1.0 | 61,298 | 4,689 | 13,409 | 79,396 |
| 247121 | 91720B - Victim Advocate | 1.0 | 0.8 | 43,103 | 3,297 | 5,921 | 52,321 |
| 247122 | 91720B - Victim Advocate | 1.0 | 1.0 | 53,830 | 4,118 | 29,296 | 87,244 |
| 247134 | 00120B - Program Services Clerk | 1.0 | 1.0 | 38,542 | 2,949 | 25,797 | 67,288 |
| 247163 | 91720B - Victim Advocate | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 247164 | 91720B - Victim Advocate | 1.0 | 0.8 | 43,064 | 3,294 | 18,424 | 64,782 |
| 247165 | 91720B - Victim Advocate | 1.0 | 1.0 | 64,771 | 4,955 | 37,938 | 107,664 |
| 247166 | 91720B - Victim Advocate | 1.0 | 1.0 | 61,298 | 4,689 | 30,667 | 96,654 |
| 247167 | 91720B - Victim Advocate | 1.0 | 1.0 | 61,298 | 4,689 | 37,181 | 103,168 |
| 247168 | 91720B - Victim Advocate | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 247169 | 91720B - Victim Advocate | 1.0 | 1.0 | 64,771 | 4,955 | 37,938 | 107,664 |
| 247170 | 91720B - Victim Advocate | 1.0 | 1.0 | 64,771 | 4,955 | 31,396 | 101,122 |
| 247171 | 91720B - Victim Advocate | 1.0 | 1.0 | 66,726 | 5,105 | 15,429 | 87,260 |
| 247172 | 91720B - Victim Advocate | 1.0 | 0.6 | 38,863 | 2,973 | 17,525 | 59,361 |
| 267001 | 95010E - Executive Director | 1.0 | 1.0 | 118,082 | 9,033 | 31,662 | 158,777 |
| 267003 | 90740P - States Attorney-Addison | 1.0 | 1.0 | 116,480 | 8,911 | 37,726 | 163,117 |
| 267004 | 90750P - States Attorney-Bennington | 1.0 | 1.0 | 116,480 | 8,911 | 49,491 | 174,882 |
| 267005 | 90760P - States Attorney-Caledonia | 1.0 | 1.0 | 116,480 | 8,911 | 34,895 | 160,286 |
| 267006 | 90770P - States Attorney-Chittenden | 1.0 | 1.0 | 121,763 | 9,315 | 44,400 | 175,478 |
| 267007 | 90780P - States Attorney-Essex | 1.0 | 1.0 | 87,360 | 6,683 | 43,069 | 137,112 |
| 267008 | 90790P - States Attorney-Franklin | 1.0 | 1.0 | 116,480 | 8,911 | 43,236 | 168,627 |
| 267009 | 90800P - States Attorney-Grand Isle | 1.0 | 1.0 | 87,360 | 6,683 | 36,445 | 130,488 |
| 267010 | 90810P - States Attorney-Lamoille | 1.0 | 1.0 | 116,480 | 8,911 | 26,555 | 151,946 |
| 267011 | 90820P - States Attorney-Orange | 1.0 | 1.0 | 116,480 | 8,911 | 34,403 | 159,794 |



State's Attorneys and Sheriffs

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 267012 | 90830P - States Attorney-Orleans | 1.0 | 1.0 | 116,480 | 8,911 | 48,999 | 174,390 |
| 267013 | 90840P - States Attorney-Rutland | 1.0 | 1.0 | 116,480 | 8,911 | 26,555 | 151,946 |
| 267014 | 90850P - States Attorney-Washington | 1.0 | 1.0 | 116,480 | 8,911 | 49,491 | 174,882 |
| 267015 | 90860P - States Attorney-Windham | 1.0 | 1.0 | 116,480 | 8,911 | 49,491 | 174,882 |
| 267016 | 90870P - States Attorney-Windsor | 1.0 | 1.0 | 116,480 | 8,911 | 34,895 | 160,286 |
| 267017 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 104,270 | 7,977 | 13,091 | 125,338 |
| 267018 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 95,846 | 7,332 | 44,719 | 147,897 |
| 267019 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 104,270 | 7,977 | 31,962 | 144,209 |
| 267020 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 67,330 | 5,150 | 17,100 | 89,580 |
| 267021 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 74,859 | 5,726 | 16,368 | 96,953 |
| 267022 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 74,859 | 5,726 | 17,983 | 98,568 |
| 267023 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 108,430 | 8,295 | 13,121 | 129,846 |
| 267024 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 108,430 | 8,295 | 41,211 | 157,936 |
| 267025 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 81,307 | 6,220 | 33,335 | 120,862 |
| 267026 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 74,859 | 5,726 | 36,732 | 117,317 |
| 267027 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 61,330 | 4,691 | 30,933 | 96,954 |
| 267028 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 95,846 | 7,332 | 44,719 | 147,897 |
| 267029 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 70,970 | 5,429 | 24,858 | 101,257 |
| 267030 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 85,675 | 6,554 | 19,564 | 111,793 |
| 267031 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 57,720 | 4,416 | 25,310 | 87,446 |
| 267032 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 90,584 | 6,929 | 11,104 | 108,617 |
| 267033 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 106,309 | 8,132 | 21,670 | 136,111 |
| 267034 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 95,846 | 7,332 | 38,464 | 141,642 |
| 267035 | 00200E - Administrative Secretary | 1.0 | 1.0 | 45,739 | 3,499 | 30,780 | 80,018 |
| 267036 | 00200E - Administrative Secretary | 1.0 | 1.0 | 50,253 | 3,845 | 20,174 | 74,272 |
| 267037 | 91680B - Secretary IV | 1.0 | 1.0 | 43,722 | 3,345 | 10,225 | 57,292 |
| 267038 | 00200E - Administrative Secretary | 1.0 | 1.0 | 51,896 | 3,970 | 29,887 | 85,753 |
| 267039 | 91680B - Secretary IV | 1.0 | 1.0 | 38,542 | 2,949 | 25,960 | 67,451 |
| 267040 | 00300B - Chittenden Adm Coordinator | 1.0 | 1.0 | 59,530 | 4,554 | 30,539 | 94,623 |
| 267041 | 91680B - Secretary IV | 1.0 | 1.0 | 39,749 | 3,040 | 19,508 | 62,297 |
| 267042 | 00200E - Administrative Secretary | 1.0 | 0.8 | 34,278 | 2,622 | 16,689 | 53,589 |
| 267043 | 00200E - Administrative Secretary | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 267044 | 00200E - Administrative Secretary | 1.0 | 0.8 | 34,278 | 2,622 | 16,689 | 53,589 |
| 267045 | 00200E - Administrative Secretary | 1.0 | 1.0 | 50,253 | 3,845 | 28,515 | 82,613 |
| 267046 | 00200E - Administrative Secretary | 1.0 | 1.0 | 41,392 | 3,166 | 32,837 | 77,395 |
| 267047 | 00200E - Administrative Secretary | 1.0 | 1.0 | 45,739 | 3,499 | 33,785 | 83,023 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 267048 | 00200E - Administrative Secretary | 1.0 | 1.0 | 51,896 | 3,970 | 34,910 | 90,776 |
| 267049 | 91680B - Secretary IV | 1.0 | 1.0 | 45,032 | 3,445 | 18,845 | 67,322 |
| 267050 | 00200E - Administrative Secretary | 1.0 | 1.0 | 57,970 | 4,435 | 24,100 | 86,505 |
| 267051 | 91680B - Secretary IV | 1.0 | 1.0 | 52,104 | 3,986 | 29,912 | 86,002 |
| 267052 | 00200E - Administrative Secretary | 1.0 | 1.0 | 53,373 | 4,083 | 35,451 | 92,907 |
| 267054 | 91680B - Secretary IV | 1.0 | 1.0 | 37,211 | 2,847 | 17,328 | 57,386 |
| 267086 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 61,173 | 4,680 | 22,557 | 88,410 |
| 267087 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 85,675 | 6,554 | 19,251 | 111,480 |
| 267090 | 91680B - Secretary IV | 1.0 | 1.0 | 38,542 | 2,949 | 32,215 | 73,706 |
| 267091 | 08924B - Administrative Svcs Cord III | 1.0 | 0.8 | 51,933 | 3,973 | 20,660 | 76,566 |
| 267095 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 90,584 | 6,929 | 20,635 | 118,148 |
| 267099 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 95,846 | 7,332 | 34,635 | 137,813 |
| 267100 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 57,720 | 4,416 | 21,804 | 83,940 |
| 267101 | 91680B - Secretary IV | 1.0 | 1.0 | 53,622 | 4,103 | 35,279 | 93,004 |
| 267102 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 77,064 | 5,895 | 40,621 | 123,580 |
| 267106 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 85,675 | 6,554 | 42,500 | 134,729 |
| 267107 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 104,270 | 7,977 | 31,522 | 143,769 |
| 267122 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 57,720 | 4,416 | 27,565 | 89,701 |
| 267123 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 108,430 | 8,295 | 36,515 | 153,240 |
| 267125 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 61,173 | 4,680 | 22,557 | 88,410 |
| 267126 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 108,430 | 8,295 | 13,121 | 129,846 |
| 267129 | 05840B - Info Tech Manager I | 1.0 | 1.0 | 79,789 | 6,104 | 33,341 | 119,234 |
| 267132 | 91680B - Secretary IV | 1.0 | 1.0 | 37,211 | 2,847 | 36,393 | 76,451 |
| 267133 | 91680B - Secretary IV | 1.0 | 1.0 | 41,059 | 3,141 | 17,995 | 62,195 |
| 267135 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 100,838 | 7,714 | 31,445 | 139,997 |
| 267136 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 61,173 | 4,680 | 30,924 | 96,777 |
| 267137 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 108,430 | 8,295 | 40,984 | 157,709 |
| 267138 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 77,064 | 5,895 | 26,025 | 108,984 |
| 267139 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 90,584 | 6,929 | 34,422 | 131,935 |
| 267140 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 100,838 | 7,714 | 45,809 | 154,361 |
| 267142 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 108,430 | 8,295 | 32,870 | 149,595 |
| 267143 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 61,173 | 4,680 | 22,557 | 88,410 |
| 267145 | 91680B - Secretary IV | 1.0 | 1.0 | 49,234 | 3,767 | 34,340 | 87,341 |
| 267146 | 91680B - Secretary IV | 1.0 | 1.0 | 42,411 | 3,244 | 26,625 | 72,280 |
| 267147 | 00200E - Administrative Secretary | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |
| 267148 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 61,173 | 4,680 | 25,582 | 91,435 |



State's Attorneys and Sheriffs

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------|--------------|--------------|------------------|-----------------|------------------|-------------------|
| 267149 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 61,173 | 4,680 | 30,975 | 96,828 |
| 267150 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 106,309 | 8,132 | 51,472 | 165,913 |
| 267152 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 61,173 | 4,680 | 30,975 | 96,828 |
| 267163 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 54,746 | 4,188 | 27,216 | 86,150 |
| 267164 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 108,430 | 8,295 | 40,753 | 157,478 |
| 267165 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 85,675 | 6,554 | 42,500 | 134,729 |
| 267166 | 91680B - Secretary IV | 1.0 | 1.0 | 47,923 | 3,666 | 19,464 | 71,053 |
| 267167 | 91680B - Secretary IV | 1.0 | 1.0 | 42,411 | 3,244 | 10,123 | 55,778 |
| 267169 | 91680B - Secretary IV | 1.0 | 1.0 | 42,411 | 3,244 | 18,463 | 64,118 |
| 267170 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 74,859 | 5,726 | 25,544 | 106,129 |
| 267174 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 67,330 | 5,150 | 23,901 | 96,381 |
| 267177 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 57,720 | 4,416 | 15,974 | 78,110 |
| 267178 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 56,776 | 4,343 | 24,205 | 85,324 |
| 267179 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 74,859 | 5,726 | 40,140 | 120,725 |
| 267180 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 74,859 | 5,726 | 25,544 | 106,129 |
| 267181 | 95880E - Deputy State's Attorney | 1.0 | 0.9 | 55,056 | 4,211 | 29,563 | 88,830 |
| 267182 | 95880E - Deputy State's Attorney | 1.0 | 0.5 | 38,532 | 2,948 | 28,321 | 69,801 |
| 267183 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 70,970 | 5,429 | 25,868 | 102,267 |
| 267184 | 95880E - Deputy State's Attorney | 1.0 | 0.8 | 86,744 | 6,636 | 27,717 | 121,097 |
| 267185 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 81,307 | 6,220 | 46,203 | 133,730 |
| 267187 | 95360E - Principal Assistant | 1.0 | 0.8 | 99,653 | 7,623 | 12,779 | 120,055 |
| 267188 | 95880E - Deputy State's Attorney | 1.0 | 0.8 | 61,651 | 4,716 | 37,257 | 103,624 |
| 267189 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 57,720 | 4,416 | 30,703 | 92,839 |
| 267190 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 77,064 | 5,895 | 26,582 | 109,541 |
| 267191 | 95880E - Deputy State's Attorney | 1.0 | 1.0 | 61,173 | 4,680 | 24,720 | 90,573 |
| 267193 | 95880E - Deputy State's Attorney | 1.0 | 0.8 | 46,176 | 3,533 | 10,945 | 60,654 |
| 267194 | 91680B - Secretary IV | 1.0 | 1.0 | 38,542 | 2,949 | 19,245 | 60,736 |
| Total | | 136.0 | 131.3 | 9,539,512 | 729,770 | 3,795,956 | 14,065,238 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 8,970,959 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 9,298,249 | 9,539,512 | 241,263 | 2.6% |
| 500040 - Temporary Employees | 0 | 63,000 | 63,000 | 0 | 0.0% |
| 500060 - Overtime | 343 | 0 | 67,000 | 67,000 | 0.0% |
| 500070 - Shift Differential | 73,100 | 62,500 | 157,104 | 94,604 | 151.4% |
| 508000 - Vacancy Turnover Savings | 0 | (61,573) | (532,017) | (470,444) | 764.0% |
| Subtotal | 9,044,402 | 9,362,176 | 9,294,599 | (67,577) | (0.7)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 666,901 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | 0 | 711,301 | 729,770 | 18,469 | 2.6% |
| 501500 - Health Ins - Classified Empl | 1,805,035 | 0 | 29,897 | 29,897 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 1,801,268 | 1,876,271 | 75,003 | 4.2% |
| 502000 - Retirement - Classified Empl | 1,618,866 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 1,684,443 | 1,736,875 | 52,432 | 3.1% |
| 502500 - Dental - Classified Employees | 106,414 | 0 | 0 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 111,188 | 110,352 | (836) | (0.8)% |
| 503000 - Life Ins - Classified Empl | 30,668 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 39,241 | 32,928 | (6,313) | (16.1)% |
| 503500 - LTD - Classified Employees | 18,788 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 21,378 | 5,282 | (16,096) | (75.3)% |
| 504000 - EAP - Classified Empl | 4,163 | 0 | 0 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 4,320 | 4,352 | 32 | 0.7% |
| 505200 - Workers Comp - Ins Premium | 34,236 | 63,196 | 73,287 | 10,091 | 16.0% |
| 505500 - Unemployment Compensation | 15,635 | 13,000 | 13,000 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 621 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,301,326 | 4,449,335 | 4,612,014 | 162,679 | 3.7% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 61,640 | 20,000 | 20,000 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 845 | 10,000 | 10,000 | 0 | 0.0% |
| 507450 - Contr&3Rd Pty - Mental Health | 93,078 | 140,000 | 140,000 | 0 | 0.0% |
| 507500 - Contr&3Rd Pty-Physical Health | 7,714 | 15,000 | 15,000 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 450 | 0 | 0 | 0 | 0.0% |
| 507565 - IT Contracts - Application Development | 225 | 0 | 0 | 0 | 0.0% |
| 507567 - IT Contracts - Data Network | 1,308 | 0 | 0 | 0 | 0.0% |



State's Attorneys and Sheriffs

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 507569 - IT Contracts - IT Managment | 1,200 | 4,800 | 4,800 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 53,962 | 120,000 | 131,800 | 11,800 | 9.8% |
| 507615 - Interpreters | 1,925 | 0 | 0 | 0 | 0.0% |
| Subtotal | 222,347 | 309,800 | 321,600 | 11,800 | 3.8% |
| PerDiem and Other Personal Services | | | | | |
| 506110 - Witness-Crim Inquest-Grandjury | 12,570 | 20,000 | 20,000 | 0 | 0.0% |
| 506200 - Other Pers Serv | 17,279 | (61,716) | 20,000 | 81,716 | (132.4)% |
| 506210 - Depositions | 842 | 3,000 | 3,000 | 0 | 0.0% |
| 506220 - Transcripts | 45,951 | 70,736 | 50,736 | (20,000) | (28.3)% |
| 506240 - Service of Papers | 80 | 500 | 500 | 0 | 0.0% |
| Subtotal | 76,722 | 32,520 | 94,236 | 61,716 | 189.8% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 28,761 | 4,010 | 4,010 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 9,524 | 0 | 0 | 0 | 0.0% |
| 522228 - Sw-Mainframe Environment | 200,855 | 176,350 | 176,350 | 0 | 0.0% |
| 522281 - Mainframe Connectivity | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 522286 - Software - Desktop | 290 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 0 | 500 | 500 | 0 | 0.0% |
| 522410 - Office Equipment | 24,573 | 5,000 | 5,000 | 0 | 0.0% |
| 522430 - Communications Equipment | 433 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 8,741 | 1,200 | 1,200 | 0 | 0.0% |
| Subtotal | 273,176 | 189,060 | 189,060 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 31,166 | 81,939 | 81,939 | 0 | 0.0% |
| 516620 - Internet | 100 | 800 | 800 | 0 | 0.0% |
| 516656 - Telecom-Paging Service | 401 | 600 | 600 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 950 | 0 | 0 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 120,655 | 122,466 | 122,466 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 115,262 | 127,853 | 122,525 | (5,328) | (4.2)% |
| 516672 - ADS Centrex Exp. | 0 | 3,780 | 3,780 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 169,451 | 167,737 | 167,722 | (15) | (0.0)% |
| 522201 - Hw - Computer Peripherals | 659 | 0 | 0 | 0 | 0.0% |
| 522210 - Info Tech Purchases-Hardware | 0 | 3,000 | 3,000 | 0 | 0.0% |
| 522219 - Hardware-Telephone User Equip | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 1,500 | 1,500 | 0 | 0.0% |
| Subtotal | 438,644 | 510,675 | 505,332 | (5,343) | (1.0)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 4,930 | 5,938 | 5,938 | 0 | 0.0% |
| 523640 - Registration & Identification | 0 | 10,250 | 10,250 | 0 | 0.0% |
| 524000 - Bank Service Charges | 128 | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,058 | 16,188 | 16,188 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 483 | 2,009 | 4,491 | 2,482 | 123.5% |
| 516010 - Insurance - General Liability | 17,903 | 34,324 | 36,678 | 2,354 | 6.9% |
| 516500 - Dues | 12,362 | 7,500 | 7,500 | 0 | 0.0% |
| 516550 - Licenses | 19,552 | 17,350 | 17,350 | 0 | 0.0% |
| 516623 - Telecom-Mobile Wireless Data | 12,431 | 12,000 | 12,000 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 6,242 | 8,200 | 8,200 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 280 | 0 | 0 | 0 | 0.0% |
| 517020 - Photocopying | 41,312 | 28,000 | 28,000 | 0 | 0.0% |
| 517050 - Process&Printg Films, Microfilm | 0 | 250 | 250 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 577 | 500 | 500 | 0 | 0.0% |
| 517200 - Postage | 31,150 | 35,000 | 35,000 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 1,443 | 1,000 | 1,000 | 0 | 0.0% |
| 518356 - Travel-Crim Inquest-Grandjury | 8,286 | 15,000 | 10,000 | (5,000) | (33.3)% |
| 519040 - Moving State Agencies | 17,254 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 169,275 | 163,133 | 162,969 | (164) | (0.1)% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 409 | 0 | 0 | 0 | 0.0% |
| 510210 - Rubbish Removal | 1,305 | 711 | 711 | 0 | 0.0% |
| 510400 - Custodial | 8,202 | 12,500 | 11,500 | (1,000) | (8.0)% |
| 510500 - Other Property Mgmt Services | 12,287 | 0 | 0 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 43,311 | 0 | 0 | 0 | 0.0% |
| Subtotal | 65,514 | 13,211 | 12,211 | (1,000) | (7.6)% |
| Rental Other | | | | | |
| 514650 - Rental - Office Equipment | 360 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 384 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 744 | 1,000 | 1,000 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 396,563 | 387,925 | 387,925 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 5,680 | 10,250 | 10,250 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 514,292 | 488,958 | 552,012 | 63,054 | 12.9% |



State's Attorneys and Sheriffs

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 916,535 | 887,133 | 950,187 | 63,054 | 7.1% |
| Supplies | | | | | |
| 520000 - Office Supplies | 29,986 | 36,003 | 36,003 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 0 | 100 | 100 | 0 | 0.0% |
| 520110 - Gasoline | 764 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 24 | 0 | 0 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 0 | 100 | 100 | 0 | 0.0% |
| 520600 - Recognition/Awards | 72 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 103 | 0 | 0 | 0 | 0.0% |
| 521100 - Electricity | 1,149 | 1,500 | 1,500 | 0 | 0.0% |
| 521320 - Propane Gas | 2,037 | 3,500 | 3,500 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 2,763 | 2,500 | 2,500 | 0 | 0.0% |
| 521510 - Subscriptions | 15,900 | 14,700 | 14,700 | 0 | 0.0% |
| 521820 - Paper Products | 895 | 0 | 0 | 0 | 0.0% |
| Subtotal | 53,693 | 58,403 | 58,403 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 11,105 | 20,652 | 20,652 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 3,391 | 8,702 | 5,702 | (3,000) | (34.5)% |
| 518020 - Travel-Inst-Meals-Emp | 3,466 | 500 | 500 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 874 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 124 | 200 | 200 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 5,959 | 1,500 | 1,500 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 4,729 | 0 | 0 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | (21) | 300 | 300 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 2,327 | 5,000 | 3,000 | (2,000) | (40.0)% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 124 | 600 | 600 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 563 | 1,000 | 1,000 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 2,621 | 5,250 | 5,250 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 509 | 250 | 250 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 4,620 | 5,000 | 5,000 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 241 | 250 | 250 | 0 | 0.0% |
| 518700 - Trav-Outst-Automileage-Nonemp | 0 | 250 | 250 | 0 | 0.0% |
| Subtotal | 40,628 | 49,454 | 44,454 | (5,000) | (10.1)% |
| Repair and Maintenance Services | | | | | |
| 513037 - Hardware-Rep&Maint-Desk Lap PC | 2,507 | (1,000) | 1,507 | 2,507 | (250.7)% |
| Subtotal | 2,507 | (1,000) | 1,507 | 2,507 | (250.7)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rentals | | | | | |
| 516552 - Software-License-ApplicaDevel | 16 | 0 | 0 | 0 | 0.0% |
| Subtotal | 16 | 0 | 0 | 0 | 0.0% |
| Total | 15,610,587 | 16,041,088 | 16,263,760 | 222,672 | 1.4% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 12,869,027 | 13,075,933 | 13,295,777 | 219,844 | 1.7 |
| Inter-Unit Transfers Fund | 2,506,779 | 2,656,841 | 2,669,831 | 12,990 | 0.5 |
| State's Att & Sheriff-Misc | 54,808 | 75,502 | 85,324 | 9,822 | 13.0 |
| Federal Revenue Fund | 96,759 | 232,812 | 212,828 | (19,984) | (8.6) |
| Coronavirus Relief Fund | 83,214 | 0 | 0 | 0 | 0.0 |
| Total | 15,610,587 | 16,041,088 | 16,263,760 | 222,672 | 1.4 |



Sheriffs

Department/Program Description

Program Description: The Sheriff's positions were created by the Vermont Constitution and are elected by the county voters to a 4-year term. The statute also confirms the establishment of sheriff departments, 24 VSA 290. A sheriff's department is established in each county consist(ing) of the elected sheriff in each county, and such deputy sheriffs and supporting staff as may be appointed by the sheriff. The State-paid Sheriffs positions are 14 Sheriffs, 25 Transport Deputies and 1 Executive Staff Assistant. Sheriffs provide professional law enforcement services, including transport of prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont. Transport work is conducted primarily through State-employee Deputy Sheriffs, and supplemented through non-State employee per diem deputies. Sheriffs are responsible for the service of all criminal process documents and provide security services, including during high-risk hearings or trials. The statute also permits the State-paid deputies to conduct general law enforcement duties as permitted when not engaged in transports. The Department of State's Attorneys and Sheriffs, under 24 V.S.A. 367, provides the administrative and budgetary oversight and structure for the Sheriffs for the transportation and extradition work. Sheriffs may not bill the Department for work performed on private contracts.

Goals/Objectives/Performance Measures

Goals and Objectives: Increase coordination between the Courts, Sheriffs and DOC to facilitate the transports, eliminate duplicative efforts in transports, to ensure individuals being transported arrive at court in the most timely and efficient manner. Help implement strategies to reduce the total number of inmate transports to create efficiencies, reduce costs, and have a positive impact both on those in the custody and the staff who conduct transports. Ensure that transport staff are properly trained and prepared for risks relating to transport work. Increase use of technology to reduce transport needs. The Sheriffs and the Courts should each identify and assign a Scheduling Liaison to avoid scrambling to find available staffing for transports. Collaborate with the Courts to determine whether transported inmates should be scheduled first in court proceedings in order to reduce transportation costs.

Key Budget Issues

Key Budget Issues: A statutory pilot for reimbursement to the Sheriffs for per diem deputies work in transporting correctional inmates (supplemental to the full-time State Transport Deputies) was established for FY18 and FY19 at a rate not to exceed \$441,688 each fiscal year. In order to meet budget for this year, this was reduced to \$238,676, and in FY22 will again be reduced to \$150,114. The mileage line was reduced also for FY22 by \$62,000. As the Courts restart, the transports to and from court will represent a pressure on our base budget. Because Vermont uses its statewide correctional facility system for pretrial detention, there is a high demand for long-distance in-state transports of pre-trial detainees from prisons to court appearances.

The Secretary of Administration and State Auditor offices previously reimbursed the Sheriffs one-half of the costs of their biennial audits. These charges (\$30K) were transferred to our Department and represent a base budget pressure.

If the Sheriffs and State Transport Deputies are required by law to wear body cameras, we have no funding available for the equipment or storage.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 2,566,259 | 2,574,119 | 2,636,270 |
| Fringe Benefits | 1,334,955 | 1,390,889 | 1,461,922 |
| Contracted and 3rd Party Service | 0 | 3,617 | 3,617 |
| PerDiem and Other Personal Services | 162,616 | 238,676 | 150,114 |
| Equipment | 13,219 | 2,536 | 2,536 |
| IT/Telecom Services and Equipment | 79,802 | 97,296 | 96,439 |
| Other Operating Expenses | 600 | 600 | 30,600 |
| Other Purchased Services | 32,696 | 76,814 | 80,009 |
| Supplies | 11,785 | 3,966 | 3,966 |
| Travel | 169,285 | 246,726 | 185,174 |
| Total | 4,371,215 | 4,635,239 | 4,650,647 |
| General Funds | 4,277,556 | 4,635,239 | 4,650,647 |
| Coronavirus Relief Fund | 93,659 | 0 | 0 |
| Total | 4,371,215 | 4,635,239 | 4,650,647 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 257056 | 90600P - Sheriff-Addison | 1.0 | 1.0 | 86,112 | 6,588 | 42,793 | 135,493 |
| 257057 | 90610P - Sheriff-Bennington | 1.0 | 1.0 | 86,112 | 6,588 | 42,793 | 135,493 |
| 257058 | 90620P - Sheriff-Caledonia | 1.0 | 1.0 | 86,112 | 6,588 | 42,793 | 135,493 |
| 257059 | 90630P - Sheriff-Chittenden | 1.0 | 1.0 | 91,125 | 6,971 | 34,696 | 132,792 |
| 257060 | 90640P - Sheriff-Essex | 1.0 | 1.0 | 86,112 | 6,588 | 42,793 | 135,493 |
| 257061 | 90650P - Sheriff-Franklin | 1.0 | 1.0 | 86,112 | 6,588 | 19,500 | 112,200 |
| 257062 | 90660P - Sheriff-Grand Isle | 1.0 | 1.0 | 77,501 | 5,929 | 18,144 | 101,574 |
| 257063 | 90670P - Sheriff-Lamoille | 1.0 | 1.0 | 86,112 | 6,588 | 42,793 | 135,493 |
| 257064 | 90680P - Sheriff-Orange | 1.0 | 1.0 | 86,112 | 6,588 | 27,841 | 120,541 |
| 257065 | 90690P - Sheriff-Orleans | 1.0 | 1.0 | 86,112 | 6,588 | 36,538 | 129,238 |
| 257066 | 90700P - Sheriff-Rutland | 1.0 | 1.0 | 86,112 | 6,588 | 19,857 | 112,557 |
| 257067 | 90710P - Sheriff-Washington | 1.0 | 1.0 | 86,112 | 6,588 | 27,841 | 120,541 |
| 257068 | 90720P - Sheriff-Windham | 1.0 | 1.0 | 86,112 | 6,588 | 28,197 | 120,897 |
| 257069 | 90730P - Sheriff-Windsor | 1.0 | 1.0 | 86,112 | 6,588 | 36,538 | 129,238 |
| 257070 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 64,750 | 4,954 | 16,947 | 86,651 |
| 257071 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 53,123 | 4,064 | 35,294 | 92,481 |



State's Attorneys and Sheriffs

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 257072 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 61,256 | 4,686 | 14,377 | 80,319 |
| 257073 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 59,530 | 4,554 | 13,995 | 78,079 |
| 257074 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 59,530 | 4,554 | 13,159 | 77,243 |
| 257076 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 46,592 | 3,565 | 27,824 | 77,981 |
| 257077 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 57,886 | 4,428 | 36,569 | 98,883 |
| 257078 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 51,376 | 3,930 | 35,133 | 90,439 |
| 257079 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 48,521 | 3,712 | 24,211 | 76,444 |
| 257080 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 59,530 | 4,554 | 36,931 | 101,015 |
| 257081 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 61,256 | 4,686 | 37,313 | 103,255 |
| 257083 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 53,123 | 4,064 | 35,518 | 92,705 |
| 257084 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 54,829 | 4,194 | 32,889 | 91,912 |
| 257085 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 53,123 | 4,064 | 20,922 | 78,109 |
| 257094 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 43,514 | 3,329 | 18,804 | 65,647 |
| 257103 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 53,123 | 4,064 | 35,518 | 92,705 |
| 257104 | 00500B - Executive Staff Assistant | 1.0 | 0.8 | 43,064 | 3,294 | 28,951 | 75,309 |
| 257131 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 53,123 | 4,064 | 35,294 | 92,481 |
| 257132 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 49,754 | 3,806 | 28,310 | 81,870 |
| 257133 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 53,123 | 4,064 | 35,518 | 92,705 |
| 257134 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 59,530 | 4,554 | 16,072 | 80,156 |
| 257135 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 61,256 | 4,686 | 8,190 | 74,132 |
| 257136 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 56,326 | 4,309 | 36,226 | 96,861 |
| 257137 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 56,326 | 4,309 | 36,226 | 96,861 |
| 257138 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 53,123 | 4,064 | 12,358 | 69,545 |
| 257139 | 94560E - Deputy Sheriff | 1.0 | 1.0 | 53,123 | 4,064 | 35,294 | 92,481 |
| Total | | 40.0 | 39.8 | 2,621,780 | 200,572 | 1,170,960 | 3,993,312 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 2,565,341 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 2,559,629 | 2,621,780 | 62,151 | 2.4% |
| 500060 - Overtime | 918 | 14,490 | 14,490 | 0 | 0.0% |
| Subtotal | 2,566,259 | 2,574,119 | 2,636,270 | 62,151 | 2.4% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 187,447 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | 0 | 195,813 | 200,572 | 4,759 | 2.4% |
| 501500 - Health Ins - Classified Empl | 587,080 | 0 | 0 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 599,584 | 631,724 | 32,140 | 5.4% |
| 502000 - Retirement - Classified Empl | 466,870 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 466,762 | 489,947 | 23,185 | 5.0% |
| 502500 - Dental - Classified Employees | 35,967 | 0 | 0 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 33,440 | 32,604 | (836) | (2.5)% |
| 503000 - Life Ins - Classified Empl | 9,003 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 10,806 | 9,376 | (1,430) | (13.2)% |
| 503500 - LTD - Classified Employees | 4,970 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 5,884 | 6,029 | 145 | 2.5% |
| 504000 - EAP - Classified Empl | 1,238 | 0 | 0 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 1,280 | 1,280 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 42,226 | 77,320 | 90,390 | 13,070 | 16.9% |
| 505700 - Catamount Health Assessment | 152 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,334,955 | 1,390,889 | 1,461,922 | 71,033 | 5.1% |
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 0 | 3,617 | 3,617 | 0 | 0.0% |
| Subtotal | 0 | 3,617 | 3,617 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506099 - Per Diem, Crt Sys, Sheriff Svc | 0 | 238,676 | 150,114 | (88,562) | (37.1)% |
| 506200 - Other Pers Serv | 162,616 | 0 | 0 | 0 | 0.0% |
| Subtotal | 162,616 | 238,676 | 150,114 | (88,562) | (37.1)% |
| Equipment | | | | | |
| 522284 - Software - Application Support | 365 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 11,104 | 0 | 0 | 0 | 0.0% |
| 522410 - Office Equipment | 1,750 | 2,536 | 2,536 | 0 | 0.0% |
| Subtotal | 13,219 | 2,536 | 2,536 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516671 - It Intsvccost-Vision/Isdassess | 29,963 | 30,641 | 29,710 | (931) | (3.0)% |
| 516672 - ADS Centrex Exp. | 0 | 10,000 | 10,000 | 0 | 0.0% |
| 516678 - It Inter Svc Cost User Support | 0 | 7,759 | 7,759 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 49,839 | 48,896 | 48,970 | 74 | 0.2% |
| Subtotal | 79,802 | 97,296 | 96,439 | (857) | (0.9)% |



State's Attorneys and Sheriffs

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 600 | 600 | 30,600 | 30,000 | 5000.0% |
| Subtotal | 600 | 600 | 30,600 | 30,000 | 5000.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 4 | 879 | 356 | (523) | (59.5)% |
| 516010 - Insurance - General Liability | 30,289 | 58,335 | 62,053 | 3,718 | 6.4% |
| 516652 - Telecom-Telephone Services | (2,504) | 10,000 | 10,000 | 0 | 0.0% |
| 517020 - Photocopying | 476 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 4,350 | 7,600 | 7,600 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 81 | 0 | 0 | 0 | 0.0% |
| Subtotal | 32,696 | 76,814 | 80,009 | 3,195 | 4.2% |
| Supplies | | | | | |
| 520000 - Office Supplies | 3,300 | 3,466 | 3,466 | 0 | 0.0% |
| 520520 - Cloth & Clothing | (684) | 0 | 0 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 9,169 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 0 | 500 | 500 | 0 | 0.0% |
| Subtotal | 11,785 | 3,966 | 3,966 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 481 | 6,479 | 6,479 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 105 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 162,766 | 230,847 | 169,295 | (61,552) | (26.7)% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 3,153 | 3,400 | 3,400 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 2,780 | 5,000 | 5,000 | 0 | 0.0% |
| Subtotal | 169,285 | 246,726 | 185,174 | (61,552) | (24.9)% |
| Total | 4,371,215 | 4,635,239 | 4,650,647 | 15,408 | 0.3% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 4,277,556 | 4,635,239 | 4,650,647 | 15,408 | 0.3 |
| Coronavirus Relief Fund | 93,659 | 0 | 0 | 0 | 0.0 |
| Total | 4,371,215 | 4,635,239 | 4,650,647 | 15,408 | 0.3 |



Special investigative units

Department/Program Description

Program Description: The Special Investigation Units (SIUs) are multi-agency taskforces providing criminal investigations in response to reports of sexual assaults and serious child abuse. The framework for the SIUs is established under 24 V.S.A. 1940. The professionals within the units are specially trained to deal with the complex and sensitive nature of sex crimes. The SIUs integrate the work of law enforcement agencies, support prosecutions, and focus on advocacy for victims. The SIUs investigate a range of crimes as delineated in legislation, with primary focus on sexual violence, and physical and sexual abuse of children. The goal of the legislation has been to provide all Vermonters with access to the services of the SIUs. The Department of State's Attorneys and Sheriffs is tasked with coordinating efforts to provide access to SIUs in each region of the state. Regional SIUs apply for a grant from the SIU Grant Board to fund personnel and operating expenses.

Goals/Objectives/Performance Measures

Core Services and Programs

Program Support Grants: These grants support SIU administrative and operational expenses to sustain the core structure of the respective units. Each SIU has a part-time director, and some have administrative assistants/case coordinators to manage the SIU for the multi-disciplinary SIU teams. They also manage the case flow and facilitate relations with victims. Each SIU is co-located or closely affiliated with the existing Child Advocacy Centers in their counties.

Law Enforcement Grants: These grants are presently approved for 12 law enforcement investigators around the state. The supplemental funding from SIU grants allows local law enforcement to dedicate investigators to the SIUs and makes it possible for smaller police departments to participate. Combined with the services of the Vermont State Police, these positions constitute the core of the specialized law enforcement investigators within the SIUs. grants

Law Enforcement Reimbursement Grants: These grants are awarded under 24 V.S.A. 1940 to law enforcement agencies to reimburse them for their work to support investigations by the SIUs.

Key Budget Issues

Key Budget Issues: The FY22 budget is completely level-funded. Budget pressures include funding for program growth and law enforcement reimbursement grants, as well as fee for space. SIUs have incurred increased costs ensuring proper classification of their employees under Vermont law, requiring changing some staff from independent contractors to employees. The availability of the SIU resources, and the complexity of the casework, requires services of the units around the state.

Note: SIU Program Director Marc Metayer will be leaving this position in June 2021.

Goals and Objectives: To further develop services in each county and personnel with expertise to investigate these crimes and work with victims. Continued support for national accreditation through National Children's Alliance for Child Advocacy Centers. The goal of the accreditation process is to have an independent, objective review of unit operations to ensure appropriate structure and functionality. Continued support of training programs addressing sex crimes and victimization, including forensic and advance forensic interviews; interviewing children and vulnerable adults; technology, such as mobile device investigations.

Vermont SIUs and the Child Advocacy Center have implemented an outcome measurement system developed by the National Children's Alliance.



State's Attorneys and Sheriffs

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|-------------------|--------------------------------|------------------------------------|
| Contracted and 3rd Party Service | 48,455 | 91,700 | 86,200 |
| Equipment | 885 | 0 | 0 |
| Rental Property | 2,750 | 0 | 0 |
| Supplies | 24,000 | 0 | 0 |
| Grants Rollup | 1,870,046 | 2,008,730 | 2,014,230 |
| Total | 1,946,136 | 2,100,430 | 2,100,430 |
| General Funds | 1,946,136 | 2,100,430 | 2,100,430 |
| Total | 1,946,136 | 2,100,430 | 2,100,430 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 0 | 1,200 | 1,200 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 48,455 | 89,500 | 84,000 | (5,500) | (6.1)% |
| Subtotal | 48,455 | 91,700 | 86,200 | (5,500) | (6.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 885 | 0 | 0 | 0 | 0.0% |
| Subtotal | 885 | 0 | 0 | 0 | 0.0% |
| Rental Property | | | | | |
| 514010 - Rent Land&Bldgs-Non-Office | 2,750 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,750 | 0 | 0 | 0 | 0.0% |
| Supplies | | | | | |
| 521510 - Subscriptions | 24,000 | 0 | 0 | 0 | 0.0% |
| Subtotal | 24,000 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550220 - Grants | 599,844 | 730,000 | 730,000 | 0 | 0.0% |
| 550500 - Other Grants | 1,270,202 | 1,278,730 | 1,284,230 | 5,500 | 0.4% |
| Subtotal | 1,870,046 | 2,008,730 | 2,014,230 | 5,500 | 0.3% |
| Total | 1,946,136 | 2,100,430 | 2,100,430 | 0 | 0.0% |



State's Attorneys and Sheriffs

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 1,946,136 | 2,100,430 | 2,100,430 | 0 | 0.0 |
| Total | 1,946,136 | 2,100,430 | 2,100,430 | 0 | 0.0 |



Public Safety

Department/Program Description

DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2022 BUDGET PRESENTATION

MISSION STATEMENT

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

CREATION OF THE DEPARTMENT

The Department of Public Safety was created by No. 163 of the Acts of 1947 for the "purpose of consolidating certain existing police and investigative agencies, and to promote the detection and prevention of crime generally." No. 224 of the Acts of 1951 created the Division of Civil Defense (now Division of Emergency Management) within the Department of Public Safety. No. 141 of the Acts of 2004 created the Fire Safety Division in the Department of Public Safety consisting of the Fire Prevention Division from the Department of Labor and Industry and incorporation of the Fire Service Training Council within Public Safety.

The Department of Public Safety is organized into six divisions: Vermont State Police (VSP), Criminal Justice Services (CJS), Vermont Emergency Management (VEM), the Vermont Forensic Laboratory (VFL), Fire Safety (FS), and Administration.

VERMONT STATE POLICE DIVISION

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

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

Field Force Division:

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

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

The Divisions is organized as follows:



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

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

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

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

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

Traffic Safety program: This unit coordinates traffic safety programs statewide, manages VSP traffic related grants, conducts outreach and training and ensures strong public messaging on traffic safety. The unit also oversees the Work

Zone Enforcement and SEE (Sharp Eyes Everywhere) programs.

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

Special Teams: The Vermont State Police have developed a variety of specialized teams and resources staffed by highly trained sworn and civilian members. These Special Teams include Canine, Critical Incident Dispatch Team, Clandestine Laboratory team, Search and Rescue, Tactical Services Unit, Crisis Negotiation Unit, Bomb Team, SCUBA Team, Members Assistance Program, and Crash Reconstruction Team. The Vermont State Police have two Mobile Command Posts that respond with total dispatch capabilities (Critical Incident Dispatch Team). We stand ready to assist all allied agencies in times of crisis both statewide and throughout New England. These teams regularly serve the needs of municipal and county agencies and in most cases, are the only asset of their type in Vermont.

Criminal Division:

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

The Bureau of Criminal Investigation (BCI) is primarily responsible for the investigation of all untimely deaths to include natural, accidental and suicides and provide investigative support for all homicide investigations. Other primary investigations conducted by BCI detectives include, sex crimes, severe child abuse and neglect, robberies, assaults, fraud, arson, computer crimes, sex offender registry violations and applicant background investigations. BCI detectives also conduct special investigations upon request by other local and county law enforcement agencies. The Fire Investigation Unit is responsible for determining cause and origin of fires; and conducting investigations on those fires ruled arson or suspicious in nature. Arson detectives work closely with fire investigators with the Department of Fire Safety and all fire departments throughout the state. Special Investigation Unit (SIU) detectives investigate crimes of a sexual nature and extreme cases of child abuse and neglect. Troopers assigned to this unit work in conjunction and cooperation with local police agencies as well as the Department of Children and Families, state prosecutors and



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victim advocacy organizations statewide in a multi-disciplinary team approach to the investigation and prosecution of these crimes.

Within the Bureau of Criminal Investigation is the Vermont Intelligence Center. The mission of the Vermont Intelligence Center (VIC) is to collect, analyze, and disseminate information to identify, investigate, and prevent criminal activity and protect the citizens and critical infrastructures vital to our society. The VIC supports all local, county state and federal law enforcement. The VIC is also the central point for tracking all missing persons and coordinates information on these investigations. The VIC interacts with all law enforcement agencies in order to exchange intelligence throughout the state, the country, and internationally. It serves as Vermont's comprehensive criminal intelligence center to assist all law enforcement with criminal and counterterrorism investigations and operations. Through these collaborative efforts the VIC seeks to advance the efficient, timely and accurate exchange of information between all of its law enforcement and homeland security partners, at all levels of government, while safeguarding the rights and privacy of all citizens.

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

The Major Crime Unit (MCU) is primarily responsible for investigating the most serious crimes, specifically all homicides and officer involved shootings. MCU will investigate missing person cases that are suspicious in nature and / or when foul play is suspected; and other complex investigations as needed to include unsolved homicides. The Polygraph Unit falls under MCU and conducts criminal polygraph examinations for all Vermont law enforcement agencies; and conducts examinations for Vermont State Police applicants. The Crime Scene Search Team (CSST) is a special team within MCU that is made up of Troopers from across the state that have specialized training in crime scene processing. The CSST responds to all homicides and officer involved shooting investigations and is available upon request for other crimes as needed to include assisting outside agencies. The Technology Investigation Unit (TIU) was created in 2017 as an expansion of the Computer Crime Unit specializing in the collection and analysis of digital evidence. As part of the Internet Crimes Against Children Task Force (ICAC), the TIU serves as specialized support to state, local, county and federal law enforcement across the state. In 2017, a Trooper was assigned as a CYBER crime investigator to the FBI Cyber Task Force. The Executive Protection Unit (EPU) provides security for the Governor of Vermont and assists with security for visiting dignitaries; identifies and investigates threats against the Governor or other State Officials. EPU falls under the supervision of the TIU commander.

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

Support Services Division:

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

The Support Services Division is responsible for operating two Public Safety Answering Points (PSAPs) which are dispatch centers that are staffed by professional civilian Emergency Communication Dispatchers (ECDs). Besides providing all primary radio communications for State Police, their duties include taking approximately 70% of E911 calls for service, emergency and non-emergency calls for service ensuring that first responders are dispatched to critical incidents. Additionally, the two PSAPs currently dispatch for approximately 100 additional fire, EMS and law enforcement organizations, as well as for other state level law enforcement organizations.



Staff Operations:

The Office of Staff Operations is housed within the Support Services Division and is comprised of the Office of Professional Development & Training, liaison to the Agency of Digital Services (ADS), and the Vermont State Police Quartermaster.

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

Establish outreach programs to recruit and hire individuals whose core values reflect those of the Vermont State Police.

Promote individual development and advancement through continuing training and development programs designed to build and expand professional skills and knowledge.

Endorse programs that foster the total health and well-being of our members.

Retain capable individuals within the Vermont State Police.

Engender a culture of mentorship and diversity throughout the department.

Cultivate the next generation of public safety leaders.

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

The role of the Quartermaster is to provide supplies 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

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. Our technology needs are assessed and facilitated through our liaison to ADS.

The Office of Fair and Impartial Policing and Community Affairs is housed within the Support Services Division and has Co-Directors, one who is a sworn member and one who is a community member, who develop and implement programming to ensure fair and impartial policing at every level within the Department. Also, under the Office of Fair and Impartial Policing and Community Affairs is the Office of Internal Investigations and the Office of Professional Standards.

The Directors work within all three divisions in the following focus areas:

Recruitment and hiring

Training

Supervision and accountability

Relationship-building with a diverse range of communities



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Traffic stop data collection

Assessment of institutional practices

Policy assessment and development

The Office of Professional Standards oversees the policy development and accreditation program for the Vermont State Police.

Coordinates efforts to create department policy

Serves as accreditation manager for CALEA accreditation

Serves on the Use of Force training committee

Manages employee performance program (Guardian Tracking)

Coordinates Vermont State Police interests in Public Records Act/Freedom of Information Act (FOIA)

Maintains the PowerDMS database, the Department resource for policy and other critical documentation

The Office of Internal Affairs was established by the legislature in 1979. The purpose of the Office of Internal Affairs is to investigate, or cause to be investigated, all complaints regarding conduct by members of the Vermont State Police.

The Vermont State Police Public Information Officer is housed within the Support Services Division, though it serves the overall VSP objective of keeping the public informed of policing activities while protecting individual privacy, ongoing criminal investigations, and the rights of victims and the accused. To fulfill this function, the VSP utilizes a variety of methods to disseminate information to the public including press releases, social media, response to public information requests, incident reporting, and web-based content. The outreach and distribution of information is an important component of the VSP mission and our service to the people of Vermont. The Vermont State Police Public Information Officer (PIO) leads these efforts. The PIO responds to media inquiries and public relations requests as quickly, completely and accurately as possible. The PIO is also responsible for all facets of our social media platforms and contributes to our recruitment efforts.

Fleet Services is an integral part of the Support Services Division and serves the VSP while also serving the fleet related needs of the entire Department. Fleet Services responsibilities include:

Vehicle purchase/issuance

Maintenance and repairs

Installation of emergency equipment

Fuel

Vehicle crashes

Surplus vehicles disposal

Fleet Services performs many of the large repairs and all of the outfitting and striping of Vermont State Police and other DPS vehicles. Fleet 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. Fleet personnel also work



closely with trained department driving instructors to support the Emergency Vehicle Operation Course (EVOC) training cycle by ensuring vehicles are available and ready for training.

CRIMINAL JUSTICE SERVICES DIVISION

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

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

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

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

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

Vermont Microwave Network

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

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

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

The Vermont Crime Information Center (VCIC) serves as the state repository for a wide variety of criminal history record information and processes. Complete criminal histories are kept for individuals that interact with the criminal



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justice system including arrest, arraignment, and conviction. The center is responsible for disseminating centralized criminal history information for authorized criminal justice and non-criminal justice purposes to a variety of agencies. During FY 2020 VCIC processed 16,235 fingerprint supported record checks for employment and volunteer positions, a decrease of 16% over FY 2019. Fingerprint volume for FY 2020 was significantly impacted by initial COVID-19 disruptions but has significantly rebounded since April 2020.

Program management is also provided by the VCIC for the statewide Sex Offender Registry (SOR) and Marijuana Registry programs. The SOR currently tracks over 1,300 registered offenders within Vermont while the Marijuana Registry serves over 4,900 registered patients and caregivers (as of October 2020).

Additional criminal justice information programs supported by the VCIC include:

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

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

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

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

EMERGENCY MANAGEMENT DIVISION

The mission of Vermont Emergency Management is to ensure that the people and communities of Vermont have the capabilities to prevent, protect, mitigate, respond to, and recover from natural and man-made threats and hazards. This work results in the enhancement of safety, quality of life, and economic vitality of the State and its citizens. With authority derived from Title 20, VSA, VEM leads the coordination of federal, state, local, private sector and military resources in disaster response and recovery. The State Emergency Operations Center (SEOC) serves as the Governor's central coordination point for the State response to emergencies, disasters, and large-scale events. The SEOC is staffed and managed by VEM personnel with assistance from other state agencies. VEM manages programs that include state, local government, and private sector emergency planning, outreach, training and exercises.

VEM's success lies in the forging of partnerships with a wide range of federal, state, regional, local, military and private sector entities that augment the core mission of the division. VEM maintains a Watch Officer Program that coordinates response to daily incidents occurring in the state 24/7/365. The VEM Watch Officer is the single point of contact to access resources critical to disasters statewide. VEM administers sub-grants to the Local Emergency Planning Committees, Regional Planning Commissions, State Agencies and municipalities for preparedness, planning, protection, prevention, response, recovery, and mitigation activities.

VEM is organized in four sections- Operations and Logistics, Engagement, Planning, and Recovery and Mitigation. Additionally the Homeland Security Unit was moved into the Division from the State Police. Full descriptions of section responsibilities is provided below. The Division programmatically manages several federal and state funding streams including all disaster funds allocated as a result of federally-declared Stafford Act disasters.

Homeland Security Unit

HSU supports federal, state, local and private sector efforts to prevent, protect against and prepare for threats and acts of terrorism. Although counterterrorism is the primary mission, many of the programs and initiatives support capabilities that can be applied to other threats and hazards as well. HSU works closely with critical infrastructure partners to assess gaps and vulnerabilities and apply solutions to increase the state's overall resilience to terrorism or directed violence. The Unit manages several grant programs such as the Homeland Security Grant Program, Non-



Profit Security Grant Program, and Operation Stonegarden. The Unit also leads the development of the annual Threat/Hazard Inventory and Risk Assessment and Stakeholder Preparedness Report.

Recovery and Mitigation

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

Facilitating the coordination of the State Hazard Mitigation Committee;

Updating the State Hazard Mitigation Plan;

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

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

Operations and Logistics

The Operations and Logistics Section ensures that the State Emergency Operation Center (SEOC) is ready to be activated at a moments notice and to ensure the alternate EOC at Camp Johnson is readily available. In addition, the Operations and Logistics Section provides resource coordination and technical assistance to local municipalities. The Section coordinates the Emergency Management Assistance Compact (EMAC), the statutory mechanism whereby other States resources are requested by Vermont or Vermont resources are deployed to other states upon request during emergencies. The same holds true with regard to the International Emergency Management Assistance Compact (IEMAC), an international mutual aid agreement among the northeastern U.S. states and the Canadian provinces of Quebec, New Brunswick, Nova Scotia, Prince Edward Island and Newfoundland/Labrador. Other duties include the management of all operational and logistical aspects of the staff and SEOC: communications, internal fleet management, contract management, Mobile Support Unit management (examples include coordinating with swift water rescue assets statewide), outreach to public and private partners, VT Alert (All hazards notification system), DisasterLAN (the state disaster management software) support and training and management of the Watch Officer program.

Planning

The Planning Section is comprised of personnel responsible for developing all-hazards planning, preparedness and training activities. This section is primarily responsible for the coordination, revision, and maintenance of several state level plans and procedures including the State Emergency Management Plan which has many annexes focusing on response, response support and recovery activities. The Planning Section works closely with the Homeland Security Unit to develop the annual Threat Hazard Inventory and Risk Assessment (THIRA). These initiatives drive multiple federal funding priorities and provide an overall capability assessment of preparedness in the State. Planners work closely with assigned state agencies and departments to ensure the enterprise is prepared to respond and recovery effectively and consistent with the State Emergency Management Plan.

Engagement Section

The newly formed Engagement Section replaced the previous Homeland Security Section. The Section is responsible for the management of the statewide Training and Exercise programs and works directly with state and local jurisdictions to provide training both directly and through the acquisition of nationally-acclaimed instructors. By developing the annual Training and Exercise Plan, VEM delivers relevant and needed training to emergency responders and managers as well as municipal and state officials with key roles in disaster response. The Section also ensures direct sup-



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port to local jurisdictions throughout the planning, training, and exercise cycle with field-based Regional Coordinators. Regional Coordinators work directly with local jurisdictions to guide them through the planning process as well as respond to hardest-hit areas during disasters to provide technical assistance.

FIRE SAFETY DIVISION

The Fire Safety Division ensures the safety of the public through code enforcement, public fire safety education, hazardous materials response, urban search and rescue, firefighter training, licensing and certification of professional trade people. The Division has 4 regional offices (Berlin, Williston, Springfield and Rutland) responsible for protecting Vermonters and visitors from fire, electrocution hazards, carbon monoxide poisoning, hazardous material releases, building collapse, explosions, and barrier-free access for persons with disabilities for Vermont's 80,000 public buildings. The primary day-to-day operational activities include; building construction inspections, purchase and sale inspections, complaint inspections, annual inspections of nursing homes and community care homes, plan review and permitting of new construction for compliance with the building code, electrical and plumbing inspections, heating system inspection, and inspection of bulk propane dispensing operations.

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

Over 95% of the Division's funding comes from special funds we receive very little general fund money. Special fund revenue comes from plan review permit fees, with the construction plan review permit fee generating between \$3.5 and \$4.5 million a year. Remaining special funds are from electrical and plumbing work notices, licensing fees and third-party inspection fees. The Division's remaining funds are general funds and transfers from other departments.

The Vermont Fire Academy was established through the Vermont Fire Service Training Council, which was created on May 3, 1988, when Governor Madeleine Kunin signed into law Senate Bill - S-83. The 11 member VFSTC was formed to establish curriculum and deliver fire fighter training to all Vermont firefighters, a program that continues in its present configuration within the Fire Safety Division of the Department of Public Safety. The Training Council continues to develop training and certification programs for all Vermont firefighters.

Vermont Fire Academy Operations: The Chief Training Officer oversees the operations of the Vermont Fire Academy located at the Emergency Services Training Facility in Pittsford, VT. The Vermont Fire Academy has a full-time staff of 7 and is responsible for administering, developing, delivering, and documenting all fire fighter training for both career and volunteer participants. Each year the academy delivers critical and valuable training directly to fire departments throughout Vermont by delivering training props to local communities at no cost. Firefighter training programs are available to the 6,500 Vermont firefighters / 243 fire departments. These include Firefighter 1 & 2, Fire Instructor I, Fire Officer 1&2, Hazardous Materials, Incident Command Management and Terrorism-related courses to name a few. The Fire Academy recently developed a pro-board fire inspector certification class which will save the division and municipalities money as the class is instructed free of charge by subject experts from Vermont. The class is designed to meet the specific needs of Vermont and provides inspectors a solid foundation focused on the national fire problem. The fire academy has developed a basic entry-level exterior fire fighter class to help in recruitment efforts. The class once completed will be approximately 50 hours in length and the academy will hand-off the program to local fire departments for their use. The East Cottage building will be renovated into dorm rooms allowing first responders, law enforcement, EMS and other groups to use the dorm while attending training at the facility. The Chief Training Officer is appointed and reports to the Director of the Fire Safety Division.



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

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

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

The USAR team responds at the request of the local incident commander when advanced technical assistance is required or when local assets are exhausted. USAR is pre-deployed through the DEMHS when serious incidents develop or severe flooding is predicted. The team is trained and equipped with specialized advanced technical rescue equipment and is capable of rescuing persons entombed in building collapses, floodwaters or areas otherwise inaccessible by local rescuers. The USAR Team can operate self-sufficient for up to 72 hours without support. The USAR Team has 4 (K9) partners certified to do live searches here in Vermont. 3 out of the 4 dogs are certified to level 1 and can be used anywhere in the United States.

VERMONT FORENSIC LABORATORY DIVISION

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

ADMINISTRATION DIVISION

The Administration Division is comprised of two sections and a total of 27 full-time staff.

Commissioner's Office/Legal: The first section includes four exempt positions in the Commissioner's Office, including the Commissioner, Deputy Commissioner, and two exempt positions providing legal services including the DPS General Counsel and Staff Attorney. This section also includes three classified positions, the Commissioner's Executive Assistant, the DPS Headquarters Receptionist, and a Paralegal position.

Administration/Finance: The second section, led by a classified Director, provides a full range of financial services, payroll administration, grants management, auditing, purchasing, and contract administration for all Public Safety divisions. Budget preparation and monitoring, accounts payable and receivable, purchasing administration, payroll, grant management, and external and internal compliance auditing activities are all managed through a central office operation consisting of 20 classified positions at the department headquarters in Waterbury.

DPS Administration/Finance Units:



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

Policy, Audit, and Compliance Unit: Responsible for working with both DPS staff and subrecipients to ensure compliance with all federal and state regulations and guidelines for financial management. Ensures that risk is controlled proactively with appropriate internal accounting, process controls, and coordination of DPS-wide policy development where required.

Accounts Payable and Receivable Operations Unit: Responsible for the daily accounting operations activities including invoice payments and accounts receivable processing.

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

Procurement Office: Provides guidance to DPS Divisions on compliance with all State and Federal procurement rules and regulations. Oversees contract development and approval, purchasing of general supplies, asset management, and the DPS Purchasing Card program.

Key Budget Issues

Vermont State Police Key Budget Issues:

Recruit, retain and develop both VSP Troopers and VSP dispatch professionals: The current national climate has had a significant impact on the number of applicants for police positions throughout the nation and that has also impacted agencies within Vermont to include the VSP. The VSP is in an unprecedented period in its history as the VSP stands to lose more than 30 percent of the organization to retirement and normal attrition over the next several years. The VSP needs to make every attempt to stay at the authorized strength of 327 (334 with 5 Anti-Heroin grant positions and 2 positions funded by the Town of Waterbury) If the VSP is unable to recruit and/or hire a sufficient number of new troopers during each six-month hiring cycle, it will be impossible to maintain adequate staffing level which, in turn, will increase overtime costs and place additional burdens on existing staff.

Criminal Justice Services Division Key Budget Issues:

Marijuana Program: With the passage of Act 164 (S.54) the Vermont Marijuana Registry will ultimately transition from DPS to the Cannabis Control Board. While the program is generally self-sustaining within VCIC, costs associated with program transition have yet to be calculated. The program has also seen a continued slight decrease in patients selecting to utilize the program, reducing the level of fees collected for this purpose as well.

Fingerprint Architecture: A number of agencies across the state continue to utilize out-of-date electronic fingerprint capture devices that will need to be replaced to ensure both digital security and efficient fingerprint processing. Additionally, once the necessary upgrades are completed, Vermont will be able to submit digital palmprints as part of criminal fingerprint activities, assisting with latent identify verification. This can provide assistance and additional tools for missing persons, unidentified persons, and unsolved criminal cases.

National Crime Information Center (NCIC): As part of a national modernization effort, NCIC datasets will be transitioning to the NIEM XML architecture in the coming years (currently estimated to be 2023). While this will allow a significant improvement in data exchange and standardization capabilities it will require updates to state information architecture to handle additional complexity and customization allowed by this upgrade. Initial discussions with Agency of Digital Services staff have begun in preparation for this long term improvement but costs are still under review.

Record Check Processing: Fingerprint-supported criminal history requirements continue to expand across both the governmental and private sector with no additional resources to process increased volume (52% increase between 2010 and 2019). Similarly, program complexities continue to be introduced at federal and state levels adding processing complexity. This increasing program complexity intersects with higher processing volume and the initiation of a statewide audit program to support both increased usage and complexity.



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

Technician and Program Staffing: RTS relies on a technically skilled staff of communications technicians to operate and maintain statewide land mobile radio systems, the high-capacity and redundant digital microwave carrier system, secure intra-state and inter-state data communications system and DPS internal telephone systems. In recent years our statewide distribution of technicians has been reduced, while our deployment of new, more complex technologies has increased. We need to re-establish three technician positions lost through attrition and department-wide budget cuts. RTS needs to add a technician position to serve the southeastern portion of the state and a technician to serve the southwestern portion of the state. We need to re-establish a headquarters-based technical position to provide a minimal second-layer of technical staffing to support and provide back-up to the telephone functions within RTS. Telephone support is provided by a single person which creates hardships for our customer base and backlogs of work when the individual is absent. Additionally, there is very limited administrative support for RTS so that all clerical type duties have to be performed by program staff.

VEM Key Budget Issues:

VEM primary operational funding sources are federal such as is the FEMA Emergency Management Performance Grant and Homeland Security Grant Program. The grants support most of the salaries of the Division as well as all of the operational costs. It also supports emergency planners at the Regional Planning Commissions to accomplish preparedness tasks consistent with the requirements of the grant. Without county-level emergency managers (which exist in most other states), Vermont relies on a strong partnership with the RPC's to support local preparedness. The loss of the Vermont Yankee Radiological Emergency Preparedness funding coupled with the stagnant growth of federal preparedness dollars has created a pivotal point for VEM in which we risk our collective ability to accomplish baseline emergency preparedness, response, and recovery tasks without continued stable investment from the State of Vermont. Staffing costs have increased over the last several years and the federal funding has not. State level investment from the General Fund is critical to maintaining preparedness and response activities to protect Vermonters before, during, and after disasters.

Fire Safety Key Budget Issues:

Financial (Fire Academy): The limited general fund revenue we receive pays for 3 full time staff at the fire academy in Pittsford and we administer/manage the delivery of fire service training to thousands of first responders at no cost. Last year, the academy received \$60,000 in general fund revenue allowing us to hire part time help to assist in curriculum development and has been very valuable to our operations. The fire service is very fragile in retaining firefighters and recruiting new fire fighters to fill vacant positions. In an effort to assist departments in recruitment/retention, the academy must design new classes to meet the demand of the fire service. The Fire Academy is operating with only 7 full time staff and we are struggling to meet the training needs for first responders our primary mission.

Fire Safety Special Fund/Modernization: The Division of Fire Safety's plan review revenue was impacted by a downturn in construction during the last month of the 3rd quarter and the entire 4th quarter of FY20. The division made numerous operational adjustments to keep the construction industry and the trade groups moving during this emergency. We extended licenses/certifications and conducted virtual inspections, stood up on-line curriculum, on-line continuing education classes and created from scratch an online payment portal to reduce any face to face contact with our customers. In advance of the pandemic, fire safety was exploring cost saving strategies aimed at improving outcomes, improving and streamlining business process and reducing our cost. We relocated the HAZ MAT and USAR Team from Milton to a building in Colchester owned by AOT saving approximately \$80,000 annually. We successfully re-negotiated our fee for space rate for our Williston Regional Office saving several thousand dollars a year. We are exploring the feasibility of other office consolidations with significant savings. We updated many of our laptops enhancing communication and allowing permits and inspection reports to be generated from an inspector's vehicle.



Public Safety

Even with all our efforts to modernize and reduce cost we still find ourselves with a significant special fund revenue shortfall ending FY20.

Inspections: We are down one full time Assistant Fire Marshal position in our Barre District Office and we continue to allocate one full time Assistant Fire Marshal position to Purchase and Sale Inspections in our Williston Regional Office. The requests for these inspections has now extended to our 3 remaining regional offices resulting in more demand on our services. The significant increase in request for inspections comes at a time when we are trying to focus on improving permits to support economic activity and reduce the cost of doing business in Vermont. If we do not conduct purchase and sale inspections, real estate transactions (closings) would come to a halt therefore, we conduct these inspections to support the real-estate market and Vermont's economy, although not statutorily required. We are struggling immensely trying to keep up with these inspection requests. Legislatively we are involved in discussions pertaining to regulating short-term rentals, rental housing safety, energy efficiency and other legislative initiatives focused on our trade professions.

Vermont Forensic Laboratory Key Budget Issues:

Backlog of controlled substance cases: Due to the ever growing drug epidemic, more cases are being submitted to the laboratory for drug analysis. Unfortunately, the increase in submissions has not been matched with additional staff so the lab is straining to prevent the backlog from rising significantly. In addition, the evidence is more complex (multiple drugs and adulterants in each sample) which increases the time needed for interpretation.

Lack of Latent Print examination: Until recent years, the Forensic Laboratory possessed two positions which were allocated as Latent Print Examiners. One of these was swept by the Administration and the other reclassified to assist another section with backlogs. Without any qualified examiners on staff, the laboratory has been contracting this service to an outside vendor in order to meet the needs of the field (i.e. Court deadlines, rush requests, etc.). The current backlog of Latent Print cases is ~500 and the Laboratory is spending approximately \$5-10,000/month on the contracted services. While meeting the immediate needs of the criminal justice partners, this is not a sustainable business model. With the addition of a Latent Print position in early 2020, the laboratory is moving towards brining the discipline back online. However, with only a single examiner, staff from other areas of the lab are being cross-trained in order to provide redundancy and technical review capacity (an accreditation requirement). This sharing of personnel has a negative impact on casework productivity in other sections.

Declining revenues from Court surcharges: The blood and breath alcohol (BBA) special fund is comprised of Court surcharges resulting from DUI convictions. Declining revenues over recent years has diminished the funds available. This special fund is used to support an essential laboratory position and no longer earns enough revenue to cover the personnel costs. This creates a general fund pressure.

Administration Division Key Budget Issues:

Agency of Digital Services (ADS) Transition: The new ADS staffing and chargeback model will continue to need to be closely monitored at DPS to fully understand impacts of the DPS budget in FY21 and thereafter. The accuracy and predictability of the ADS chargeback model is critical to DPS as unanticipated costs will be very difficult for DPS to absorb and service level issues will be very problematic.

General Procurement Staffing Issues: DPS is very understaffed in the procurement area. We have only two positions handling purchasing, contracts, and asset management, so we must utilize our procurement staff as coordinators rather than as a true procurement function. Program staff within the Divisions must be more heavily involved despite not having the time or training to be in procuring goods and services. This takes program staff away from their key responsibilities and because these processes are complex there are often errors that lead to delays and rework.

Improve Technology Utilization: We need to 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.



Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------------------|------------------------------|--------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Public safety-state police | 441.00 | 69,158,110 | 73,430,947 | 72,929,451 |
| Public safety - criminal justice services | 28.00 | 6,523,046 | 6,144,657 | 6,602,224 |
| Public safety - emergency management | 27.00 | 21,883,751 | 11,243,561 | 17,580,753 |
| Public safety - fire safety | 55.00 | 9,765,990 | 9,574,768 | 9,629,100 |
| Public safety - administration | 27.00 | 8,120,295 | 9,185,049 | 9,362,408 |
| Public safety - forensic laboratory division | 26.00 | 3,978,065 | 4,216,535 | 4,163,382 |
| Total | 604.00 | 119,429,256 | 113,795,517 | 120,267,318 |
| Fund Type | | | | |
| General Funds | | 52,663,145 | 39,440,972 | 54,948,531 |
| Transportation Fund | | 20,034,660 | 13,350,000 | 20,250,000 |
| Special Fund | | 15,529,227 | 15,939,043 | 16,688,364 |
| Coronavirus Relief Fund | | 0 | 21,790,000 | 0 |
| Federal Funds | | 26,076,123 | 17,394,573 | 22,880,575 |
| IDT Funds | | 5,126,101 | 5,880,929 | 5,499,848 |
| Total | | 119,429,256 | 113,795,517 | 120,267,318 |



Public Safety

Public safety-state police

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 38,802,513 | 38,516,311 | 38,476,739 |
| Fringe Benefits | 18,529,484 | 20,452,596 | 19,855,401 |
| Contracted and 3rd Party Service | 573,115 | 827,499 | 1,532,923 |
| PerDiem and Other Personal Services | 32,064 | 8,500 | 8,500 |
| Equipment | 3,463,764 | 3,826,565 | 4,247,065 |
| IT/Telecom Services and Equipment | 347,193 | 347,543 | 348,143 |
| Other Operating Expenses | 517,236 | 1,081,330 | 976,257 |
| Other Purchased Services | 490,790 | 680,313 | 660,738 |
| Property and Maintenance | 1,060,309 | 1,124,981 | 1,105,881 |
| Rental Other | 50,372 | 23,140 | 24,140 |
| Rental Property | 1,783,888 | 2,415,165 | 2,382,815 |
| Supplies | 1,826,538 | 2,213,702 | 2,217,077 |
| Travel | 171,917 | 219,595 | 226,619 |
| Repair and Maintenance Services | 13,250 | 0 | 0 |
| Rentals | 5,046 | 0 | 0 |
| Grants Rollup | 1,490,631 | 1,693,707 | 867,153 |
| Total | 69,158,110 | 73,430,947 | 72,929,451 |
| General Funds | 40,929,916 | 28,156,891 | 43,273,740 |
| Transportation Fund | 20,034,660 | 13,350,000 | 20,250,000 |
| Special Fund | 2,516,696 | 3,145,278 | 3,103,294 |
| Coronavirus Relief Fund | 0 | 21,790,000 | 0 |
| Federal Funds | 4,110,392 | 5,023,746 | 4,417,066 |
| IDT Funds | 1,566,447 | 1,965,032 | 1,885,351 |
| Total | 69,158,110 | 73,430,947 | 72,929,451 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 330003 | 678300 - VSP Public Info Officer | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 330005 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 330007 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 47,715 | 3,650 | 27,961 | 79,326 |
| 330014 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |
| 330019 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 66,685 | 5,101 | 32,101 | 103,887 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 330021 | 914100 - PSAP Emrgcy Com Dsp Spvrs | 1.0 | 1.0 | 60,195 | 4,605 | 22,344 | 87,144 |
| 330023 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 57,034 | 4,363 | 36,009 | 97,406 |
| 330025 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 330028 | 679300 - DPS Vehicle and Equipment Tech | 1.0 | 1.0 | 54,246 | 4,150 | 12,477 | 70,873 |
| 330030 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 330031 | 914100 - PSAP Emrgcy Com Dsp Spvrs | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 330033 | 914100 - PSAP Emrgcy Com Dsp Spvrs | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 330034 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 46,051 | 3,523 | 19,257 | 68,831 |
| 330037 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 330049 | 094500 - Public Safety Barracks Clerk | 1.0 | 1.0 | 41,059 | 3,141 | 32,764 | 76,964 |
| 330051 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 330055 | 831200 - DPS Vehicle & Equipt Tech Supr | 1.0 | 1.0 | 62,546 | 4,785 | 22,593 | 89,924 |
| 330066 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 46,051 | 3,523 | 10,917 | 60,491 |
| 330067 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 47,923 | 3,666 | 28,007 | 79,596 |
| 330070 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 330074 | 914100 - PSAP Emrgcy Com Dsp Spvrs | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 330079 | 004800 - Program Technician II | 1.0 | 1.0 | 53,123 | 4,064 | 12,236 | 69,423 |
| 330080 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 53,560 | 4,098 | 29,237 | 86,895 |
| 330081 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 60,840 | 4,654 | 22,485 | 87,979 |
| 330082 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 55,203 | 4,223 | 12,914 | 72,340 |
| 330084 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 330086 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 330087 | 001200 - Program Services Clerk | 1.0 | 1.0 | 47,050 | 3,599 | 27,817 | 78,466 |
| 330091 | 094500 - Public Safety Barracks Clerk | 1.0 | 1.0 | 55,058 | 4,212 | 21,222 | 80,492 |
| 330092 | 004900 - Program Technician III | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 330093 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 330102 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 330104 | 830800 - Public Safety Fleet Admin | 1.0 | 1.0 | 94,016 | 7,192 | 21,384 | 122,592 |
| 330110 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 47,715 | 3,650 | 11,280 | 62,645 |
| 330111 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 52,562 | 4,021 | 12,338 | 68,921 |
| 330112 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 66,851 | 5,114 | 32,137 | 104,102 |
| 330113 | 679300 - DPS Vehicle and Equipment Tech | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 330114 | 914100 - PSAP Emrgcy Com Dsp Spvrs | 1.0 | 1.0 | 64,251 | 4,916 | 24,855 | 94,022 |
| 330116 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 46,051 | 3,523 | 10,917 | 60,491 |
| 330123 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 46,051 | 3,523 | 10,917 | 60,491 |
| 330136 | 094500 - Public Safety Barracks Clerk | 1.0 | 1.0 | 55,058 | 4,212 | 35,818 | 95,088 |



Public Safety

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 330137 | 094500 - Public Safety Barracks Clerk | 1.0 | 1.0 | 55,058 | 4,212 | 21,222 | 80,492 |
| 330138 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 64,750 | 4,954 | 31,679 | 101,383 |
| 330139 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 330140 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 53,560 | 4,098 | 11,720 | 69,378 |
| 330157 | 233500 - VSP Alarms/Records Admin | 1.0 | 1.0 | 58,864 | 4,504 | 21,805 | 85,173 |
| 330158 | 089260 - Administrative Svcs Mngr I | 1.0 | 1.0 | 66,290 | 5,071 | 32,167 | 103,528 |
| 330159 | 600200 - PSAP Administrator | 1.0 | 1.0 | 85,155 | 6,515 | 42,386 | 134,056 |
| 330160 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 330161 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1.0 | 1.0 | 62,130 | 4,753 | 37,362 | 104,245 |
| 330163 | 602000 - PSAP Training Program Admin | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 330170 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 330171 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 60,840 | 4,654 | 30,826 | 96,320 |
| 330173 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1.0 | 1.0 | 77,501 | 5,929 | 40,716 | 124,146 |
| 330175 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 330178 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 50,898 | 3,894 | 20,315 | 75,107 |
| 330180 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 330181 | 600200 - PSAP Administrator | 1.0 | 1.0 | 72,654 | 5,558 | 39,659 | 117,871 |
| 330184 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 330185 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 330186 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 330187 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 46,051 | 3,523 | 10,917 | 60,491 |
| 330189 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 330190 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 55,203 | 4,223 | 35,850 | 95,276 |
| 330207 | 094500 - Public Safety Barracks Clerk | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 330208 | 094500 - Public Safety Barracks Clerk | 1.0 | 1.0 | 55,058 | 4,212 | 29,331 | 88,601 |
| 330209 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 55,058 | 4,212 | 21,222 | 80,492 |
| 330210 | 094500 - Public Safety Barracks Clerk | 1.0 | 1.0 | 42,411 | 3,244 | 18,284 | 63,939 |
| 330211 | 094500 - Public Safety Barracks Clerk | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 330212 | 094500 - Public Safety Barracks Clerk | 1.0 | 1.0 | 55,058 | 4,212 | 35,818 | 95,088 |
| 330213 | 094500 - Public Safety Barracks Clerk | 1.0 | 1.0 | 55,058 | 4,212 | 29,563 | 88,833 |
| 330214 | 094500 - Public Safety Barracks Clerk | 1.0 | 1.0 | 55,058 | 4,212 | 35,818 | 95,088 |
| 330216 | 094500 - Public Safety Barracks Clerk | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 330217 | 094500 - Public Safety Barracks Clerk | 1.0 | 1.0 | 52,104 | 3,986 | 20,578 | 76,668 |
| 330225 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1.0 | 1.0 | 70,907 | 5,424 | 24,681 | 101,012 |
| 330226 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 67,746 | 5,182 | 38,588 | 111,516 |
| 330227 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 62,982 | 4,818 | 37,548 | 105,348 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 330228 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 66,851 | 5,114 | 23,796 | 95,761 |
| 330246 | 530401 - Criminal Cyber Analyst | 1.0 | 1.0 | 51,542 | 3,943 | 20,456 | 75,941 |
| 330296 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 57,034 | 4,363 | 29,995 | 91,392 |
| 330306 | 049601 - Grants Management Specialist | 1.0 | 1.0 | 70,637 | 5,403 | 24,622 | 100,662 |
| 330312 | 330605 - Victim Services Director | 1.0 | 1.0 | 72,654 | 5,558 | 39,659 | 117,871 |
| 330328 | 679300 - DPS Vehicle and Equipment Tech | 1.0 | 1.0 | 54,246 | 4,150 | 35,413 | 93,809 |
| 330335 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |
| 330337 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 330338 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 47,715 | 3,650 | 27,961 | 79,326 |
| 330356 | 678450 - VIC Deputy Director | 1.0 | 1.0 | 77,563 | 5,934 | 40,730 | 124,227 |
| 330357 | 013800 - Criminal Intelligence Analyst | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 330358 | 083500 - Digital Forensic Examiner | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 330369 | 094500 - Public Safety Barracks Clerk | 1.0 | 1.0 | 55,058 | 4,212 | 21,222 | 80,492 |
| 330371 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 46,051 | 3,523 | 10,917 | 60,491 |
| 330372 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 57,034 | 4,363 | 21,413 | 82,810 |
| 330373 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 47,715 | 3,650 | 27,961 | 79,326 |
| 330374 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 57,034 | 4,363 | 13,073 | 74,470 |
| 330375 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 49,254 | 3,768 | 21,582 | 74,604 |
| 330376 | 013800 - Criminal Intelligence Analyst | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 330382 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 46,051 | 3,523 | 20,883 | 70,457 |
| 330383 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 51,542 | 3,943 | 28,797 | 84,282 |
| 330384 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 51,542 | 3,943 | 35,052 | 90,537 |
| 330385 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 46,051 | 3,523 | 10,917 | 60,491 |
| 330386 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 58,864 | 4,504 | 13,713 | 77,081 |
| 330387 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 49,254 | 3,768 | 34,552 | 87,574 |
| 330392 | 013800 - Criminal Intelligence Analyst | 1.0 | 1.0 | 51,542 | 3,943 | 20,456 | 75,941 |
| 330393 | 330609 - Law Enforcement Liaison | 1.0 | 1.0 | 72,821 | 5,571 | 15,923 | 94,315 |
| 330396 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1.0 | 1.0 | 47,715 | 3,650 | 34,216 | 85,581 |
| 330397 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 337002 | 95360E - Principal Assistant | 1.0 | 1.0 | 65,000 | 4,973 | 32,745 | 102,718 |
| 340001 | 670100 - Colonel VSP | 1.0 | 1.0 | 150,596 | 10,721 | 57,014 | 218,331 |
| 340002 | 671200 - Major Vermont State Police | 1.0 | 1.0 | 138,394 | 10,544 | 54,322 | 203,260 |
| 340003 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 31,902 | 98,455 |
| 340004 | 672500 - Captain | 1.0 | 1.0 | 124,093 | 9,493 | 51,169 | 184,755 |
| 340005 | 672500 - Captain | 1.0 | 1.0 | 131,700 | 10,075 | 52,847 | 194,623 |
| 340006 | 672500 - Captain | 1.0 | 1.0 | 109,668 | 8,389 | 47,988 | 166,045 |



Public Safety

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 340007 | 672500 - Captain | 1.0 | 1.0 | 129,132 | 9,878 | 52,280 | 191,289 |
| 340008 | 674100 - Sergeant | 1.0 | 1.0 | 91,686 | 7,014 | 29,216 | 127,917 |
| 340010 | 674100 - Sergeant | 1.0 | 1.0 | 85,981 | 6,578 | 42,567 | 135,126 |
| 340011 | 671200 - Major Vermont State Police | 1.0 | 1.0 | 138,394 | 10,544 | 54,322 | 203,260 |
| 340012 | 673100 - Lieutenant | 1.0 | 1.0 | 116,979 | 8,949 | 49,332 | 175,260 |
| 340013 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 31,902 | 98,455 |
| 340014 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 14,359 | 80,912 |
| 340015 | 673100 - Lieutenant | 1.0 | 1.0 | 110,211 | 8,431 | 47,854 | 166,497 |
| 340016 | 673100 - Lieutenant | 1.0 | 1.0 | 116,979 | 8,949 | 49,332 | 175,260 |
| 340017 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 46,335 | 157,479 |
| 340018 | 673100 - Lieutenant | 1.0 | 1.0 | 110,211 | 8,431 | 33,258 | 151,901 |
| 340019 | 673100 - Lieutenant | 1.0 | 1.0 | 116,979 | 8,949 | 43,077 | 169,005 |
| 340020 | 673100 - Lieutenant | 1.0 | 1.0 | 103,888 | 7,947 | 46,474 | 158,309 |
| 340021 | 673100 - Lieutenant | 1.0 | 1.0 | 116,979 | 8,949 | 49,332 | 175,260 |
| 340022 | 674100 - Sergeant | 1.0 | 1.0 | 97,318 | 7,445 | 44,630 | 149,393 |
| 340023 | 673303 - Trooper | 1.0 | 1.0 | 91,612 | 7,008 | 43,409 | 142,029 |
| 340024 | 673100 - Lieutenant | 1.0 | 1.0 | 112,434 | 8,601 | 48,339 | 169,375 |
| 340025 | 673100 - Lieutenant | 1.0 | 1.0 | 94,132 | 7,201 | 44,345 | 145,678 |
| 340027 | 673100 - Lieutenant | 1.0 | 1.0 | 114,682 | 8,773 | 48,346 | 171,801 |
| 340028 | 674100 - Sergeant | 1.0 | 1.0 | 99,245 | 7,592 | 39,206 | 146,042 |
| 340029 | 673100 - Lieutenant | 1.0 | 1.0 | 100,850 | 7,715 | 22,876 | 131,441 |
| 340030 | 673100 - Lieutenant | 1.0 | 1.0 | 103,888 | 7,947 | 46,474 | 158,309 |
| 340031 | 673100 - Lieutenant | 1.0 | 1.0 | 103,888 | 7,947 | 40,219 | 152,054 |
| 340032 | 673100 - Lieutenant | 1.0 | 1.0 | 112,434 | 8,601 | 48,339 | 169,375 |
| 340033 | 674100 - Sergeant | 1.0 | 1.0 | 101,221 | 7,744 | 45,892 | 154,856 |
| 340034 | 674100 - Sergeant | 1.0 | 1.0 | 99,245 | 7,592 | 42,456 | 149,292 |
| 340035 | 674100 - Sergeant | 1.0 | 1.0 | 99,245 | 7,592 | 30,865 | 137,701 |
| 340036 | 673100 - Lieutenant | 1.0 | 1.0 | 110,211 | 8,431 | 41,599 | 160,242 |
| 340037 | 674100 - Sergeant | 1.0 | 1.0 | 85,981 | 6,578 | 27,971 | 120,530 |
| 340038 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 31,739 | 142,883 |
| 340039 | 673100 - Lieutenant | 1.0 | 1.0 | 116,979 | 8,949 | 34,736 | 160,664 |
| 340040 | 674100 - Sergeant | 1.0 | 1.0 | 99,245 | 7,592 | 45,461 | 152,297 |
| 340041 | 673303 - Trooper | 1.0 | 1.0 | 91,612 | 7,008 | 43,796 | 142,416 |
| 340042 | 673100 - Lieutenant | 1.0 | 1.0 | 116,979 | 8,949 | 49,332 | 175,260 |
| 340043 | 675300 - Trooper - Probationary | 1.0 | 1.0 | 54,735 | 4,188 | 12,812 | 71,735 |
| 340044 | 674100 - Sergeant | 1.0 | 1.0 | 85,981 | 6,578 | 42,567 | 135,126 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------|-------|-----|---------|-----------------|----------------|---------|
| 340045 | 674100 - Sergeant | 1.0 | 1.0 | 94,453 | 7,226 | 29,421 | 131,100 |
| 340046 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 46,335 | 157,479 |
| 340047 | 673303 - Trooper | 1.0 | 1.0 | 76,298 | 5,836 | 40,454 | 122,588 |
| 340048 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 33,100 | 109,811 |
| 340049 | 673303 - Trooper | 1.0 | 1.0 | 83,782 | 6,410 | 18,315 | 108,508 |
| 340050 | 673303 - Trooper | 1.0 | 1.0 | 91,612 | 7,008 | 43,796 | 142,416 |
| 340051 | 674100 - Sergeant | 1.0 | 1.0 | 88,969 | 6,806 | 43,218 | 138,994 |
| 340052 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 46,335 | 157,479 |
| 340053 | 672500 - Captain | 1.0 | 1.0 | 124,093 | 9,493 | 28,233 | 161,819 |
| 340054 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 22,699 | 89,252 |
| 340055 | 673303 - Trooper | 1.0 | 1.0 | 83,782 | 6,410 | 42,087 | 132,280 |
| 340056 | 673303 - Trooper | 1.0 | 1.0 | 81,387 | 6,226 | 41,564 | 129,177 |
| 340057 | 673100 - Lieutenant | 1.0 | 1.0 | 78,867 | 6,034 | 35,622 | 120,523 |
| 340058 | 674100 - Sergeant | 1.0 | 1.0 | 88,969 | 6,806 | 43,218 | 138,994 |
| 340059 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 32,572 | 106,677 |
| 340060 | 674100 - Sergeant | 1.0 | 1.0 | 88,969 | 6,806 | 28,622 | 124,398 |
| 340061 | 673303 - Trooper | 1.0 | 1.0 | 91,612 | 7,008 | 43,796 | 142,416 |
| 340062 | 674100 - Sergeant | 1.0 | 1.0 | 97,318 | 7,445 | 45,041 | 149,804 |
| 340063 | 674100 - Sergeant | 1.0 | 1.0 | 88,969 | 6,806 | 36,963 | 132,739 |
| 340064 | 674100 - Sergeant | 1.0 | 1.0 | 91,686 | 7,014 | 20,040 | 118,741 |
| 340065 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 46,335 | 157,479 |
| 340066 | 673100 - Lieutenant | 1.0 | 1.0 | 107,000 | 8,186 | 47,154 | 162,341 |
| 340067 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 46,335 | 157,479 |
| 340068 | 673303 - Trooper | 1.0 | 1.0 | 89,809 | 6,870 | 20,087 | 116,766 |
| 340069 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 31,902 | 98,455 |
| 340070 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 23,718 | 95,298 |
| 340071 | 673100 - Lieutenant | 1.0 | 1.0 | 114,682 | 8,773 | 48,830 | 172,285 |
| 340072 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 24,759 | 101,470 |
| 340073 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 32,059 | 103,639 |
| 340074 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 24,231 | 98,336 |
| 340075 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 24,231 | 98,336 |
| 340076 | 673303 - Trooper | 1.0 | 1.0 | 78,991 | 6,042 | 34,786 | 119,818 |
| 340077 | 674100 - Sergeant | 1.0 | 1.0 | 85,981 | 6,578 | 42,204 | 134,763 |
| 340078 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 22,699 | 89,252 |
| 340079 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 40,080 | 151,224 |
| 340080 | 674100 - Sergeant | 1.0 | 1.0 | 85,981 | 6,578 | 42,567 | 135,126 |



Public Safety

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------|-------|-----|---------|-----------------|----------------|---------|
| 340081 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 31,902 | 98,455 |
| 340082 | 674100 - Sergeant | 1.0 | 1.0 | 91,686 | 7,014 | 43,812 | 142,513 |
| 340083 | 674100 - Sergeant | 1.0 | 1.0 | 83,116 | 6,358 | 35,687 | 125,161 |
| 340084 | 674100 - Sergeant | 1.0 | 1.0 | 97,318 | 7,445 | 44,630 | 149,393 |
| 340085 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 14,893 | 84,080 |
| 340086 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 16,419 | 93,130 |
| 340087 | 674100 - Sergeant | 1.0 | 1.0 | 99,245 | 7,592 | 45,461 | 152,297 |
| 340088 | 674100 - Sergeant | 1.0 | 1.0 | 97,318 | 7,445 | 45,041 | 149,804 |
| 340089 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 38,314 | 109,894 |
| 340090 | 674100 - Sergeant | 1.0 | 1.0 | 88,969 | 6,806 | 43,218 | 138,994 |
| 340091 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 25,857 | 99,962 |
| 340092 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 22,699 | 89,252 |
| 340093 | 674100 - Sergeant | 1.0 | 1.0 | 69,629 | 5,327 | 33,606 | 108,562 |
| 340094 | 673303 - Trooper | 1.0 | 1.0 | 91,612 | 7,008 | 43,796 | 142,416 |
| 340095 | 674100 - Sergeant | 1.0 | 1.0 | 85,981 | 6,578 | 42,567 | 135,126 |
| 340096 | 673303 - Trooper | 1.0 | 1.0 | 78,991 | 6,042 | 40,708 | 125,740 |
| 340097 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 23,233 | 92,420 |
| 340098 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 31,902 | 98,455 |
| 340100 | 674100 - Sergeant | 1.0 | 1.0 | 88,969 | 6,806 | 43,218 | 138,994 |
| 340101 | 673303 - Trooper | 1.0 | 1.0 | 78,991 | 6,042 | 26,445 | 111,477 |
| 340102 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 31,902 | 98,455 |
| 340103 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 22,699 | 89,252 |
| 340104 | 674100 - Sergeant | 1.0 | 1.0 | 77,583 | 5,935 | 34,479 | 117,997 |
| 340105 | 672500 - Captain | 1.0 | 1.0 | 120,437 | 9,213 | 50,363 | 180,013 |
| 340106 | 674100 - Sergeant | 1.0 | 1.0 | 99,245 | 7,592 | 45,461 | 152,297 |
| 340108 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 15,378 | 86,958 |
| 340109 | 673100 - Lieutenant | 1.0 | 1.0 | 103,888 | 7,947 | 39,781 | 151,616 |
| 340110 | 673303 - Trooper | 1.0 | 1.0 | 73,730 | 5,640 | 24,461 | 103,831 |
| 340111 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 31,739 | 142,883 |
| 340112 | 674100 - Sergeant | 1.0 | 1.0 | 101,221 | 7,744 | 45,892 | 154,856 |
| 340113 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 22,699 | 89,252 |
| 340114 | 674100 - Sergeant | 1.0 | 1.0 | 88,969 | 6,806 | 20,282 | 116,058 |
| 340115 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 23,399 | 134,543 |
| 340116 | 674100 - Sergeant | 1.0 | 1.0 | 69,629 | 5,327 | 33,606 | 108,562 |
| 340117 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 24,231 | 98,336 |
| 340118 | 673303 - Trooper | 1.0 | 1.0 | 76,298 | 5,836 | 25,858 | 107,992 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 340119 | 674100 - Sergeant | 1.0 | 1.0 | 97,318 | 7,445 | 45,041 | 149,804 |
| 340120 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 31,902 | 98,455 |
| 340121 | 673303 - Trooper | 1.0 | 1.0 | 83,782 | 6,410 | 42,087 | 132,280 |
| 340122 | 674100 - Sergeant | 1.0 | 1.0 | 85,981 | 6,578 | 27,971 | 120,530 |
| 340123 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 34,824 | 104,011 |
| 340124 | 673303 - Trooper | 1.0 | 1.0 | 81,387 | 6,226 | 26,625 | 114,238 |
| 340125 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 23,233 | 92,420 |
| 340126 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 39,355 | 116,066 |
| 340127 | 675300 - Trooper - Probationary | 1.0 | 1.0 | 54,735 | 4,188 | 21,152 | 80,075 |
| 340128 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 24,231 | 98,336 |
| 340129 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 35,309 | 106,889 |
| 340130 | 673100 - Lieutenant | 1.0 | 1.0 | 97,466 | 7,456 | 38,818 | 143,740 |
| 340132 | 675300 - Trooper - Probationary | 1.0 | 1.0 | 54,735 | 4,188 | 12,812 | 71,735 |
| 340133 | 673303 - Trooper | 1.0 | 1.0 | 76,298 | 5,836 | 40,454 | 122,588 |
| 340134 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 31,574 | 100,761 |
| 340135 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 38,314 | 109,894 |
| 340136 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 39,355 | 116,066 |
| 340137 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 14,893 | 84,080 |
| 340138 | 673303 - Trooper | 1.0 | 1.0 | 86,327 | 6,604 | 42,642 | 135,573 |
| 340139 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 23,233 | 92,420 |
| 340140 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 24,231 | 98,336 |
| 340141 | 672500 - Captain | 1.0 | 1.0 | 129,132 | 9,878 | 46,025 | 185,034 |
| 340142 | 673303 - Trooper | 1.0 | 1.0 | 78,991 | 6,042 | 28,071 | 113,103 |
| 340143 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 39,355 | 116,066 |
| 340144 | 673303 - Trooper | 1.0 | 1.0 | 76,298 | 5,836 | 33,877 | 116,011 |
| 340145 | 674100 - Sergeant | 1.0 | 1.0 | 94,453 | 7,226 | 44,416 | 146,095 |
| 340146 | 673303 - Trooper | 1.0 | 1.0 | 76,298 | 5,836 | 17,518 | 99,652 |
| 340147 | 673303 - Trooper | 1.0 | 1.0 | 73,730 | 5,640 | 24,986 | 104,356 |
| 340148 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 31,902 | 98,455 |
| 340149 | 674100 - Sergeant | 1.0 | 1.0 | 83,116 | 6,358 | 35,687 | 125,161 |
| 340150 | 674100 - Sergeant | 1.0 | 1.0 | 85,981 | 6,578 | 42,567 | 135,126 |
| 340151 | 675300 - Trooper - Probationary | 1.0 | 1.0 | 54,735 | 4,188 | 29,493 | 88,416 |
| 340152 | 673303 - Trooper | 1.0 | 1.0 | 91,612 | 7,008 | 43,796 | 142,416 |
| 340153 | 674100 - Sergeant | 1.0 | 1.0 | 74,940 | 5,733 | 25,561 | 106,234 |
| 340154 | 674100 - Sergeant | 1.0 | 1.0 | 97,318 | 7,445 | 45,041 | 149,804 |
| 340155 | 674100 - Sergeant | 1.0 | 1.0 | 97,318 | 7,445 | 45,041 | 149,804 |



Public Safety

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 340156 | 673303 - Trooper | 1.0 | 1.0 | 76,298 | 5,836 | 40,454 | 122,588 |
| 340157 | 673303 - Trooper | 1.0 | 1.0 | 88,056 | 6,736 | 36,765 | 131,557 |
| 340158 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 24,231 | 98,336 |
| 340159 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 32,572 | 106,677 |
| 340160 | 673303 - Trooper | 1.0 | 1.0 | 88,056 | 6,736 | 43,020 | 137,812 |
| 340161 | 673303 - Trooper | 1.0 | 1.0 | 86,327 | 6,604 | 28,046 | 120,977 |
| 340162 | 673303 - Trooper | 1.0 | 1.0 | 89,809 | 6,870 | 37,147 | 133,826 |
| 340165 | 674100 - Sergeant | 1.0 | 1.0 | 94,453 | 7,226 | 44,017 | 145,696 |
| 340166 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 39,355 | 116,066 |
| 340167 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 46,335 | 157,479 |
| 340168 | 674100 - Sergeant | 1.0 | 1.0 | 99,245 | 7,592 | 45,461 | 152,297 |
| 340169 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 31,902 | 98,455 |
| 340170 | 673303 - Trooper | 1.0 | 1.0 | 76,298 | 5,836 | 40,454 | 122,588 |
| 340171 | 674100 - Sergeant | 1.0 | 1.0 | 69,629 | 5,327 | 33,606 | 108,562 |
| 340172 | 674100 - Sergeant | 1.0 | 1.0 | 94,453 | 7,226 | 44,416 | 146,095 |
| 340173 | 673100 - Lieutenant | 1.0 | 1.0 | 116,979 | 8,949 | 49,332 | 175,260 |
| 340174 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 31,739 | 142,883 |
| 340175 | 673100 - Lieutenant | 1.0 | 1.0 | 116,979 | 8,949 | 26,396 | 152,324 |
| 340176 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 14,359 | 80,912 |
| 340177 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 37,829 | 107,016 |
| 340178 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 31,739 | 142,883 |
| 340179 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 39,355 | 116,066 |
| 340180 | 673303 - Trooper | 1.0 | 1.0 | 81,387 | 6,226 | 35,309 | 122,922 |
| 340181 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 33,100 | 109,811 |
| 340182 | 675300 - Trooper - Probationary | 1.0 | 1.0 | 54,735 | 4,188 | 12,812 | 71,735 |
| 340183 | 673303 - Trooper | 1.0 | 1.0 | 91,612 | 7,008 | 43,796 | 142,416 |
| 340184 | 673303 - Trooper | 1.0 | 1.0 | 76,298 | 5,836 | 40,454 | 122,588 |
| 340185 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 23,233 | 92,420 |
| 340186 | 675300 - Trooper - Probationary | 1.0 | 1.0 | 54,735 | 4,188 | 12,812 | 71,735 |
| 340187 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 32,572 | 106,677 |
| 340188 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 39,355 | 116,066 |
| 340189 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 31,902 | 98,455 |
| 340190 | 673303 - Trooper | 1.0 | 1.0 | 83,782 | 6,410 | 17,961 | 108,154 |
| 340191 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 32,059 | 103,639 |
| 340192 | 673303 - Trooper | 1.0 | 1.0 | 76,298 | 5,836 | 25,858 | 107,992 |
| 340193 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 45,899 | 157,043 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 340194 | 673303 - Trooper | 1.0 | 1.0 | 88,056 | 6,736 | 42,648 | 137,440 |
| 340195 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 23,718 | 95,298 |
| 340196 | 675300 - Trooper - Probationary | 1.0 | 1.0 | 54,735 | 4,188 | 21,152 | 80,075 |
| 340197 | 674100 - Sergeant | 1.0 | 1.0 | 99,245 | 7,592 | 45,461 | 152,297 |
| 340198 | 673303 - Trooper | 1.0 | 1.0 | 76,298 | 5,836 | 34,199 | 116,333 |
| 340199 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 31,574 | 100,761 |
| 340200 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 25,857 | 99,962 |
| 340201 | 673303 - Trooper | 1.0 | 1.0 | 86,327 | 6,604 | 42,642 | 135,573 |
| 340202 | 675300 - Trooper - Probationary | 1.0 | 1.0 | 54,735 | 4,188 | 21,152 | 80,075 |
| 340203 | 673303 - Trooper | 1.0 | 1.0 | 91,612 | 7,008 | 37,154 | 135,774 |
| 340204 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 31,902 | 98,455 |
| 340205 | 674100 - Sergeant | 1.0 | 1.0 | 69,629 | 5,327 | 33,606 | 108,562 |
| 340206 | 675300 - Trooper - Probationary | 1.0 | 1.0 | 54,735 | 4,188 | 21,152 | 80,075 |
| 340207 | 673303 - Trooper | 1.0 | 1.0 | 83,782 | 6,410 | 27,491 | 117,684 |
| 340208 | 674100 - Sergeant | 1.0 | 1.0 | 88,969 | 6,806 | 43,218 | 138,994 |
| 340209 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 37,829 | 107,016 |
| 340210 | 674100 - Sergeant | 1.0 | 1.0 | 97,318 | 7,445 | 30,445 | 135,208 |
| 340211 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 40,080 | 151,224 |
| 340212 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 14,057 | 83,244 |
| 340213 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 23,233 | 92,420 |
| 340214 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 22,699 | 89,252 |
| 340215 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 32,572 | 106,677 |
| 340216 | 674100 - Sergeant | 1.0 | 1.0 | 91,686 | 7,014 | 20,876 | 119,577 |
| 340217 | 674100 - Sergeant | 1.0 | 1.0 | 85,981 | 6,578 | 42,567 | 135,126 |
| 340218 | 673303 - Trooper | 1.0 | 1.0 | 73,730 | 5,640 | 39,582 | 118,952 |
| 340219 | 673303 - Trooper | 1.0 | 1.0 | 81,387 | 6,226 | 35,309 | 122,922 |
| 340220 | 673303 - Trooper | 1.0 | 1.0 | 83,782 | 6,410 | 27,491 | 117,684 |
| 340221 | 673100 - Lieutenant | 1.0 | 1.0 | 112,434 | 8,601 | 48,339 | 169,375 |
| 340222 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 46,335 | 157,479 |
| 340223 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 37,829 | 107,016 |
| 340224 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 46,335 | 157,479 |
| 340225 | 674100 - Sergeant | 1.0 | 1.0 | 88,969 | 6,806 | 43,218 | 138,994 |
| 340226 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 24,231 | 98,336 |
| 340227 | 674100 - Sergeant | 1.0 | 1.0 | 88,969 | 6,806 | 43,218 | 138,994 |
| 340228 | 674100 - Sergeant | 1.0 | 1.0 | 80,300 | 6,143 | 35,072 | 121,515 |
| 340229 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 37,034 | 103,587 |



Public Safety

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 340230 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 24,231 | 98,336 |
| 340231 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 23,718 | 95,298 |
| 340232 | 674100 - Sergeant | 1.0 | 1.0 | 88,969 | 6,806 | 43,218 | 138,994 |
| 340233 | 674100 - Sergeant | 1.0 | 1.0 | 99,245 | 7,592 | 45,461 | 152,297 |
| 340234 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 50,804 | 161,948 |
| 340235 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 46,335 | 157,479 |
| 340236 | 673303 - Trooper | 1.0 | 1.0 | 83,782 | 6,410 | 42,087 | 132,280 |
| 340237 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 38,314 | 109,894 |
| 340238 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 42,783 | 114,363 |
| 340239 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 32,059 | 103,639 |
| 340240 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 24,231 | 98,336 |
| 340241 | 673303 - Trooper | 1.0 | 1.0 | 81,387 | 6,226 | 41,564 | 129,177 |
| 340242 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 33,100 | 109,811 |
| 340243 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 31,739 | 142,883 |
| 340244 | 674100 - Sergeant | 1.0 | 1.0 | 99,245 | 7,592 | 21,689 | 128,525 |
| 340246 | 675300 - Trooper - Probationary | 1.0 | 1.0 | 54,735 | 4,188 | 12,812 | 71,735 |
| 340247 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 14,893 | 84,080 |
| 340248 | 673303 - Trooper | 1.0 | 1.0 | 76,298 | 5,836 | 44,923 | 127,057 |
| 340249 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 46,335 | 157,479 |
| 340250 | 674100 - Sergeant | 1.0 | 1.0 | 97,318 | 7,445 | 44,630 | 149,393 |
| 340251 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 31,902 | 98,455 |
| 340252 | 675300 - Trooper - Probationary | 1.0 | 1.0 | 54,735 | 4,188 | 30,355 | 89,278 |
| 340253 | 673303 - Trooper | 1.0 | 1.0 | 83,782 | 6,410 | 27,491 | 117,684 |
| 340254 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 14,261 | 85,841 |
| 340255 | 673303 - Trooper | 1.0 | 1.0 | 83,782 | 6,410 | 42,087 | 132,280 |
| 340256 | 674100 - Sergeant | 1.0 | 1.0 | 94,453 | 7,226 | 44,416 | 146,095 |
| 340257 | 673303 - Trooper | 1.0 | 1.0 | 81,387 | 6,226 | 41,564 | 129,177 |
| 340258 | 673303 - Trooper | 1.0 | 1.0 | 86,327 | 6,604 | 36,387 | 129,318 |
| 340259 | 675300 - Trooper - Probationary | 1.0 | 1.0 | 54,735 | 4,188 | 12,812 | 71,735 |
| 340260 | 673303 - Trooper | 1.0 | 1.0 | 83,782 | 6,410 | 42,087 | 132,280 |
| 340261 | 674100 - Sergeant | 1.0 | 1.0 | 88,969 | 6,806 | 43,218 | 138,994 |
| 340262 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 46,335 | 157,479 |
| 340263 | 674100 - Sergeant | 1.0 | 1.0 | 85,981 | 6,578 | 27,971 | 120,530 |
| 340264 | 674100 - Sergeant | 1.0 | 1.0 | 88,969 | 6,806 | 40,213 | 135,989 |
| 340265 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 23,718 | 95,298 |
| 340266 | 673100 - Lieutenant | 1.0 | 1.0 | 116,979 | 8,949 | 49,332 | 175,260 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 340267 | 673303 - Trooper | 1.0 | 1.0 | 91,612 | 7,008 | 43,796 | 142,416 |
| 340268 | 674100 - Sergeant | 1.0 | 1.0 | 97,318 | 7,445 | 45,041 | 149,804 |
| 340269 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 46,335 | 157,479 |
| 340270 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 46,335 | 157,479 |
| 340271 | 673303 - Trooper | 1.0 | 1.0 | 78,991 | 6,042 | 41,041 | 126,073 |
| 340273 | 672500 - Captain | 1.0 | 1.0 | 88,797 | 6,793 | 37,788 | 133,378 |
| 340274 | 674100 - Sergeant | 1.0 | 1.0 | 101,221 | 7,744 | 45,892 | 154,856 |
| 340275 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 37,829 | 107,016 |
| 340277 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 24,859 | 94,046 |
| 340278 | 673303 - Trooper | 1.0 | 1.0 | 88,056 | 6,736 | 43,020 | 137,812 |
| 340279 | 674100 - Sergeant | 1.0 | 1.0 | 88,969 | 6,806 | 43,218 | 138,994 |
| 340280 | 674100 - Sergeant | 1.0 | 1.0 | 91,686 | 7,014 | 43,812 | 142,513 |
| 340281 | 674100 - Sergeant | 1.0 | 1.0 | 88,969 | 6,806 | 43,218 | 138,994 |
| 340282 | 673303 - Trooper | 1.0 | 1.0 | 76,298 | 5,836 | 40,132 | 122,266 |
| 340283 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 32,059 | 103,639 |
| 340284 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 15,891 | 89,996 |
| 340285 | 673303 - Trooper | 1.0 | 1.0 | 81,387 | 6,226 | 41,564 | 129,177 |
| 340286 | 673303 - Trooper | 1.0 | 1.0 | 91,612 | 7,008 | 28,813 | 127,433 |
| 340287 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 46,335 | 157,479 |
| 340288 | 673303 - Trooper | 1.0 | 1.0 | 81,387 | 6,226 | 35,309 | 122,922 |
| 340289 | 673303 - Trooper | 1.0 | 1.0 | 83,782 | 6,410 | 42,087 | 132,280 |
| 340290 | 673303 - Trooper | 1.0 | 1.0 | 76,298 | 5,836 | 40,454 | 122,588 |
| 340291 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 38,827 | 112,932 |
| 340292 | 674100 - Sergeant | 1.0 | 1.0 | 88,969 | 6,806 | 20,282 | 116,058 |
| 340293 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 33,100 | 109,811 |
| 340294 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 46,335 | 157,479 |
| 340295 | 673303 - Trooper | 1.0 | 1.0 | 81,387 | 6,226 | 35,309 | 122,922 |
| 340296 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 14,893 | 84,080 |
| 340297 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 38,827 | 112,932 |
| 340298 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 33,100 | 109,811 |
| 340299 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 24,231 | 98,336 |
| 340300 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 31,574 | 100,761 |
| 340302 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 24,759 | 101,470 |
| 340303 | 673303 - Trooper | 1.0 | 1.0 | 81,387 | 6,226 | 26,968 | 114,581 |
| 340304 | 671200 - Major Vermont State Police | 1.0 | 1.0 | 138,394 | 10,544 | 39,726 | 188,664 |
| 340307 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 24,231 | 98,336 |



Public Safety

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 340308 | 673303 - Trooper | 1.0 | 1.0 | 81,387 | 6,226 | 35,309 | 122,922 |
| 340309 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 15,378 | 86,958 |
| 340310 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 39,355 | 116,066 |
| 340311 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 23,233 | 92,420 |
| 340312 | 673303 - Trooper | 1.0 | 1.0 | 81,387 | 6,226 | 41,564 | 129,177 |
| 340313 | 673303 - Trooper | 1.0 | 1.0 | 83,782 | 6,410 | 42,087 | 132,280 |
| 340314 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 23,233 | 92,420 |
| 340320 | 674100 - Sergeant | 1.0 | 1.0 | 103,246 | 7,898 | 40,080 | 151,224 |
| 340321 | 673100 - Lieutenant | 1.0 | 1.0 | 116,979 | 8,949 | 49,332 | 175,260 |
| 340322 | 672500 - Captain | 1.0 | 1.0 | 124,093 | 9,493 | 44,914 | 178,500 |
| 340323 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 31,902 | 98,455 |
| 340324 | 673303 - Trooper | 1.0 | 1.0 | 83,782 | 6,410 | 27,491 | 117,684 |
| 340325 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 39,355 | 116,066 |
| 340326 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 31,902 | 98,455 |
| 340327 | 673303 - Trooper | 1.0 | 1.0 | 81,387 | 6,226 | 26,968 | 114,581 |
| 340328 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 31,902 | 98,455 |
| 340344 | 673303 - Trooper | 1.0 | 1.0 | 73,730 | 5,640 | 39,893 | 119,263 |
| 340345 | 675300 - Trooper - Probationary | 1.0 | 1.0 | 54,735 | 4,188 | 21,152 | 80,075 |
| 340346 | 673303 - Trooper | 1.0 | 1.0 | 81,387 | 6,226 | 41,564 | 129,177 |
| 340347 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 23,718 | 95,298 |
| 340348 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 31,574 | 100,761 |
| 340349 | 673303 - Trooper | 1.0 | 1.0 | 83,782 | 6,410 | 18,315 | 108,508 |
| 340350 | 673303 - Trooper | 1.0 | 1.0 | 81,387 | 6,226 | 41,564 | 129,177 |
| 340351 | 673303 - Trooper | 1.0 | 1.0 | 66,492 | 5,087 | 32,059 | 103,639 |
| 340360 | 675300 - Trooper - Probationary | 1.0 | 1.0 | 54,735 | 4,188 | 21,152 | 80,075 |
| 340361 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 14,893 | 84,080 |
| 340362 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 25,857 | 99,962 |
| 340363 | 673303 - Trooper | 1.0 | 1.0 | 64,269 | 4,917 | 31,574 | 100,761 |
| 340364 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 33,100 | 109,811 |
| 340365 | 675300 - Trooper - Probationary | 1.0 | 1.0 | 54,735 | 4,188 | 12,812 | 71,735 |
| 340366 | 673303 - Trooper | 1.0 | 1.0 | 73,730 | 5,640 | 39,893 | 119,263 |
| 340368 | 673303 - Trooper | 1.0 | 1.0 | 91,612 | 7,008 | 43,796 | 142,416 |
| 340377 | 673303 - Trooper | 1.0 | 1.0 | 61,824 | 4,729 | 31,902 | 98,455 |
| 340385 | 673303 - Trooper | 1.0 | 1.0 | 83,782 | 6,410 | 42,087 | 132,280 |
| 340386 | 673303 - Trooper | 1.0 | 1.0 | 68,839 | 5,266 | 15,891 | 89,996 |
| 340392 | 673303 - Trooper | 1.0 | 1.0 | 76,298 | 5,836 | 17,518 | 99,652 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------|--------------|--------------|-------------------|------------------|-------------------|-------------------|
| 340393 | 673303 - Trooper | 1.0 | 1.0 | 71,260 | 5,451 | 24,759 | 101,470 |
| 340394 | 673303 - Trooper | 1.0 | 1.0 | 81,387 | 6,226 | 41,564 | 129,177 |
| 340395 | 673303 - Trooper | 1.0 | 1.0 | 83,782 | 6,410 | 42,087 | 132,280 |
| 340396 | 673303 - Trooper | 1.0 | 1.0 | 76,298 | 5,836 | 34,199 | 116,333 |
| Total | | 441.0 | 441.0 | 33,821,802 | 2,586,435 | 14,459,930 | 50,868,234 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 33,118,600 | 33,742,586 | 33,756,869 | 14,283 | 0.0% |
| 500010 - Exempt | 0 | 0 | 65,000 | 65,000 | 0.0% |
| 500040 - Temporary Employees | 0 | 726,087 | 726,087 | 0 | 0.0% |
| 500060 - Overtime | 4,779,308 | 6,267,581 | 6,523,457 | 255,876 | 4.1% |
| 500070 - Shift Differential | 904,605 | 1,163,976 | 1,163,182 | (794) | (0.1)% |
| 508000 - Vacancy Turnover Savings | 0 | (3,383,919) | (3,757,856) | (373,937) | 11.1% |
| Subtotal | 38,802,513 | 38,516,311 | 38,476,739 | (39,572) | (0.1)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 2,856,805 | 2,579,859 | 2,581,462 | 1,603 | 0.1% |
| 501010 - FICA - Exempt | 0 | 0 | 4,973 | 4,973 | 0.0% |
| 501500 - Health Ins - Classified Empl | 6,295,142 | 6,790,693 | 6,694,270 | (96,423) | (1.4)% |
| 501510 - Health Ins - Exempt | 0 | 0 | 17,543 | 17,543 | 0.0% |
| 502000 - Retirement - Classified Empl | 7,968,404 | 7,085,942 | 7,223,967 | 138,025 | 1.9% |
| 502010 - Retirement - Exempt | 0 | 0 | 13,910 | 13,910 | 0.0% |
| 502500 - Dental - Classified Employees | 371,196 | 358,644 | 359,480 | 836 | 0.2% |
| 502510 - Dental - Exempt | 0 | 0 | 836 | 836 | 0.0% |
| 503000 - Life Ins - Classified Empl | 122,470 | 142,434 | 131,655 | (10,779) | (7.6)% |
| 503010 - Life Ins - Exempt | 0 | 0 | 274 | 274 | 0.0% |
| 503500 - LTD - Classified Employees | 3,904 | 4,157 | 3,733 | (424) | (10.2)% |
| 503510 - LTD - Exempt | 0 | 0 | 150 | 150 | 0.0% |
| 504000 - EAP - Classified Empl | 13,150 | 14,112 | 14,080 | (32) | (0.2)% |
| 504010 - EAP - Exempt | 0 | 0 | 32 | 32 | 0.0% |
| 504510 - Employee Clothing Allowance | 0 | 62,930 | 62,930 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 55,719 | 75,061 | 75,061 | 0 | 0.0% |
| 504599 - Other Employee Benefits | 0 | 2,197,681 | 1,682,681 | (515,000) | (23.4)% |



Public Safety

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 505010 - Workers Comp - Medical | 216 | 700 | 700 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 840,078 | 1,123,437 | 970,718 | (152,719) | (13.6)% |
| 505500 - Unemployment Compensation | 2,402 | 16,946 | 16,946 | 0 | 0.0% |
| Subtotal | 18,529,484 | 20,452,596 | 19,855,401 | (597,195) | (2.9)% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 56,559 | 72,000 | 47,000 | (25,000) | (34.7)% |
| 507400 - Contr&3rd Pty-Case Aide | 1,350 | 0 | 0 | 0 | 0.0% |
| 507450 - Contr&3Rd Pty - Mental Health | 164,365 | 211,000 | 736,000 | 525,000 | 248.8% |
| 507500 - Contr&3Rd Pty-Physical Health | 1,095 | 35,000 | 35,000 | 0 | 0.0% |
| 507542 - IT Contracts - Project Managment | 22,500 | 0 | 0 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 6,700 | 16,779 | 16,779 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 320,546 | 492,720 | 698,144 | 205,424 | 41.7% |
| Subtotal | 573,115 | 827,499 | 1,532,923 | 705,424 | 85.2% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 0 | 500 | 500 | 0 | 0.0% |
| 506200 - Other Pers Serv | 29,935 | 8,000 | 8,000 | 0 | 0.0% |
| 506220 - Transcripts | 2,130 | 0 | 0 | 0 | 0.0% |
| Subtotal | 32,064 | 8,500 | 8,500 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 290,519 | 246,298 | 263,798 | 17,500 | 7.1% |
| 522217 - Hw - Printers,Copiers,Scanners | 2,868 | 5,720 | 5,720 | 0 | 0.0% |
| 522270 - Hardware - Application Support | 6,766 | 1,000 | 1,000 | 0 | 0.0% |
| 522276 - Hardware - Storage | 310 | 0 | 0 | 0 | 0.0% |
| 522277 - Hardware - Voice Network | 211 | 0 | 0 | 0 | 0.0% |
| 522283 - Software-Application Development | 11,309 | 0 | 0 | 0 | 0.0% |
| 522284 - Software - Application Support | 6,319 | 65,000 | 65,000 | 0 | 0.0% |
| 522286 - Software - Desktop | 23,567 | 38,338 | 38,338 | 0 | 0.0% |
| 522290 - Software - Storage | 0 | 214,830 | 214,830 | 0 | 0.0% |
| 522400 - Other Equipment | 1,558 | 30,739 | 30,739 | 0 | 0.0% |
| 522410 - Office Equipment | 0 | 3,849 | 3,849 | 0 | 0.0% |
| 522430 - Communications Equipment | 91,746 | 139,988 | 139,988 | 0 | 0.0% |
| 522440 - Safety Supplies & Equipment | 1,232,810 | 928,470 | 1,230,470 | 302,000 | 32.5% |
| 522600 - Vehicles | 1,772,512 | 2,118,457 | 2,219,457 | 101,000 | 4.8% |
| 522700 - Furniture & Fixtures | 23,269 | 33,876 | 33,876 | 0 | 0.0% |
| Subtotal | 3,463,764 | 3,826,565 | 4,247,065 | 420,500 | 11.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| IT/Telecom Services and Equipment | | | | | |
| 516656 - Telecom-Paging Service | 1,638 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 292,202 | 266,042 | 264,142 | (1,900) | (0.7)% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 2,112 | 0 | 0 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 39,543 | 0 | 0 | 0 | 0.0% |
| 516670 - It Intersvccost- Dii Other | 0 | 50,000 | 50,000 | 0 | 0.0% |
| 516672 - ADS Centrex Exp. | 4,406 | 1,501 | 1,501 | 0 | 0.0% |
| 522200 - Hw - Other Info Tech | 0 | 30,000 | 30,000 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 7,293 | 0 | 2,500 | 2,500 | 0.0% |
| Subtotal | 347,193 | 347,543 | 348,143 | 600 | 0.2% |
| Other Operating Expenses | | | | | |
| 523610 - Department Indirect Costs | 506,676 | 1,048,715 | 943,642 | (105,073) | (10.0)% |
| 523640 - Registration & Identification | 5,668 | 7,167 | 7,167 | 0 | 0.0% |
| 524000 - Bank Service Charges | 4,073 | 25,448 | 25,448 | 0 | 0.0% |
| 525160 - Cost of Freight | 325 | 0 | 0 | 0 | 0.0% |
| 551060 - Late Interest Charge | 495 | 0 | 0 | 0 | 0.0% |
| Subtotal | 517,236 | 1,081,330 | 976,257 | (105,073) | (9.7)% |
| Other Purchased Services | | | | | |
| 516010 - Insurance - General Liability | 1,371 | 0 | 0 | 0 | 0.0% |
| 516500 - Dues | 14,796 | 14,904 | 14,804 | (100) | (0.7)% |
| 516550 - Licenses | 410 | 0 | 0 | 0 | 0.0% |
| 516610 - Data Circuits | 3,664 | 0 | 0 | 0 | 0.0% |
| 516628 - Voice Network - Connectivity | 250 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 151,180 | 150,450 | 151,450 | 1,000 | 0.7% |
| 516683 - ADS PM SOV Employee Expense | 26,709 | 11,294 | 11,294 | 0 | 0.0% |
| 516812 - Advertising-Radio | 3,000 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 2,283 | 623 | 623 | 0 | 0.0% |
| 516814 - Advertising-Web | 1,214 | 0 | 0 | 0 | 0.0% |
| 516815 - Advertising-Other | 1,230 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 222 | 0 | 0 | 0 | 0.0% |
| 516871 - Giveaways | 1,670 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 3,658 | 33,255 | 12,855 | (20,400) | (61.3)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 556 | 3,205 | 3,205 | 0 | 0.0% |
| 517010 - Printing-Promotional | 0 | 3,000 | 3,000 | 0 | 0.0% |
| 517020 - Photocopying | 932 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 68,061 | 109,983 | 109,983 | 0 | 0.0% |



Public Safety

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517200 - Postage | 19,689 | 21,578 | 21,503 | (75) | (0.3)% |
| 517300 - Freight & Express Mail | 1,907 | 3,462 | 3,462 | 0 | 0.0% |
| 519000 - Other Purchased Services | 8,386 | 878 | 878 | 0 | 0.0% |
| 519020 - Dry Cleaning | 119,017 | 164,000 | 164,000 | 0 | 0.0% |
| 519130 - PS-Misc Expenditure | 55,000 | 155,000 | 155,000 | 0 | 0.0% |
| 519170 - Medical and Lab Services | 5,584 | 8,681 | 8,681 | 0 | 0.0% |
| Subtotal | 490,790 | 680,313 | 660,738 | (19,575) | (2.9)% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 1,607 | 2,000 | 2,000 | 0 | 0.0% |
| 510200 - Disposal | 11,916 | 7,300 | 7,300 | 0 | 0.0% |
| 510400 - Custodial | 31,192 | 0 | 0 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 33,368 | 7,920 | 7,920 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 977,104 | 1,103,761 | 1,084,661 | (19,100) | (1.7)% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 560 | 0 | 0 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 4,561 | 4,000 | 4,000 | 0 | 0.0% |
| Subtotal | 1,060,309 | 1,124,981 | 1,105,881 | (19,100) | (1.7)% |
| Rental Other | | | | | |
| 514650 - Rental - Office Equipment | 41,872 | 15,150 | 15,150 | 0 | 0.0% |
| 515000 - Rental - Other | 8,500 | 7,990 | 8,990 | 1,000 | 12.5% |
| Subtotal | 50,372 | 23,140 | 24,140 | 1,000 | 4.3% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 98,312 | 119,328 | 119,328 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 100 | 4,100 | 3,100 | (1,000) | (24.4)% |
| 515010 - Fee-For-Space Charge | 1,685,476 | 2,291,737 | 2,260,387 | (31,350) | (1.4)% |
| Subtotal | 1,783,888 | 2,415,165 | 2,382,815 | (32,350) | (1.3)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 88,738 | 104,618 | 104,193 | (425) | (0.4)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 33,498 | 33,261 | 33,261 | 0 | 0.0% |
| 520110 - Gasoline | 1,188,139 | 1,483,000 | 1,483,000 | 0 | 0.0% |
| 520120 - Diesel | 9,965 | 7,658 | 7,658 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 2,222 | 0 | 0 | 0 | 0.0% |
| 520220 - Small Tools | 3,537 | 339 | 339 | 0 | 0.0% |
| 520230 - Electrical Supplies | 1,748 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 8,924 | 0 | 0 | 0 | 0.0% |
| 520501 - Ammunition, New, All Types | 121,255 | 130,465 | 130,465 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 56 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520520 - Cloth & Clothing | 147,678 | 196,022 | 198,622 | 2,600 | 1.3% |
| 520540 - Educational Supplies | 5,007 | 10,468 | 10,468 | 0 | 0.0% |
| 520550 - Electronic | 12,480 | 29,211 | 29,211 | 0 | 0.0% |
| 520560 - Photo Supplies | 164 | 0 | 0 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 78,480 | 129,777 | 129,777 | 0 | 0.0% |
| 520595 - Police Dogs | 56,727 | 30,000 | 30,000 | 0 | 0.0% |
| 520600 - Recognition/Awards | 3,666 | 1,792 | 1,792 | 0 | 0.0% |
| 520700 - Food | 16,280 | 12,000 | 12,000 | 0 | 0.0% |
| 521100 - Electricity | 7,684 | 8,461 | 8,461 | 0 | 0.0% |
| 521220 - Heating Oil #2 - Uncut | 1,528 | 5,000 | 5,000 | 0 | 0.0% |
| 521320 - Propane Gas | 441 | 2,500 | 2,500 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 376 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 6,758 | 2,209 | 2,209 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 6,773 | 5,507 | 6,707 | 1,200 | 21.8% |
| 521810 - Medical and Lab Supplies | 24,352 | 21,414 | 21,414 | 0 | 0.0% |
| 521820 - Paper Products | 64 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,826,538 | 2,213,702 | 2,217,077 | 3,375 | 0.2% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 9,203 | 51,000 | 61,174 | 10,174 | 19.9% |
| 518010 - Travel-Inst-Other Transp-Emp | 144 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 2,083 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 10,342 | 9,201 | 9,201 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 213 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 675 | 0 | 0 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 680 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 338 | 67,556 | 61,906 | (5,650) | (8.4)% |
| 518510 - Travel-Outst-Other Trans-Emp | 43,515 | 24,106 | 20,606 | (3,500) | (14.5)% |
| 518520 - Travel-Outst-Meals-Emp | 15,106 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 78,028 | 67,528 | 73,528 | 6,000 | 8.9% |
| 518540 - Travel-Outst-Incidentals-Emp | 8,053 | 204 | 204 | 0 | 0.0% |
| 518710 - Travel-Outst-Other Trans-Nonemp | 1,778 | 0 | 0 | 0 | 0.0% |
| 518720 - Travel-Outst-Meals-Nonemp | 409 | 0 | 0 | 0 | 0.0% |
| 518730 - Travel-Outst-Lodging-Nonemp | 1,303 | 0 | 0 | 0 | 0.0% |
| 518740 - Travel-Outst-Incidentals-Nonemp | 46 | 0 | 0 | 0 | 0.0% |
| Subtotal | 171,917 | 219,595 | 226,619 | 7,024 | 3.2% |



Public Safety

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Repair and Maintenance Services | | | | | |
| 513050 - Software-Rep&Maint-ApplicaSupp | 13,250 | 0 | 0 | 0 | 0.0% |
| Subtotal | 13,250 | 0 | 0 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 4,226 | 0 | 0 | 0 | 0.0% |
| 516552 - Software-License-ApplicaDevel | 31 | 0 | 0 | 0 | 0.0% |
| 516558 - Software-License-Storage | 789 | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,046 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 756,602 | 1,234,951 | 671,251 | (563,700) | (45.6)% |
| 550500 - Other Grants | 734,029 | 447,902 | 195,902 | (252,000) | (56.3)% |
| 550510 - Cooperative Agreement Payment | 0 | 10,854 | 0 | (10,854) | (100.0)% |
| Subtotal | 1,490,631 | 1,693,707 | 867,153 | (826,554) | (48.8)% |
| Total | 69,158,110 | 73,430,947 | 72,929,451 | (501,496) | (0.7)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 40,929,916 | 28,156,891 | 43,273,740 | 15,116,849 | 53.7 |
| Transp Fund - Nondedicated | 20,034,660 | 13,350,000 | 20,250,000 | 6,900,000 | 51.7 |
| Vt Law Telecommunications | 152,237 | 187,815 | 196,132 | 8,317 | 4.4 |
| DUI Enforcement Special Fund | 1,170,740 | 1,548,717 | 1,516,890 | (31,827) | (2.1) |
| Inter-Unit Transfers Fund | 1,566,447 | 1,965,032 | 1,885,351 | (79,681) | (4.1) |
| Boating Safety | 121,769 | 125,175 | 123,964 | (1,211) | (1.0) |
| Surplus Property | 172,242 | 250,000 | 250,000 | 0 | 0.0 |
| PS-Sale of Photos | 22,851 | 25,000 | 25,000 | 0 | 0.0 |
| PS-Law Enforcement Services | 824,815 | 870,351 | 853,088 | (17,263) | (2.0) |
| PS-VAST | 10,857 | 66,090 | 66,090 | 0 | 0.0 |
| Misc Special Revenue | 41,185 | 72,130 | 72,130 | 0 | 0.0 |



| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Federal Revenue Fund | 4,070,872 | 4,738,616 | 4,142,790 | (595,826) | (12.6) |
| Coronavirus Relief Fund | 0 | 21,790,000 | 0 | (21,790,000) | (100.0) |
| Equitable Sharing - US Justice | 33,202 | 212,258 | 209,782 | (2,476) | (1.2) |
| Equitable Sharing US Treasury | 6,318 | 72,872 | 64,494 | (8,378) | (11.5) |
| Total | 69,158,110 | 73,430,947 | 72,929,451 | (501,496) | (0.7) |



Public Safety

Public safety - criminal justice services

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,872,103 | 1,951,734 | 1,839,727 |
| Fringe Benefits | 927,208 | 1,010,761 | 957,701 |
| Contracted and 3rd Party Service | 1,515,673 | 1,444,001 | 2,054,922 |
| PerDiem and Other Personal Services | 400 | 1,800 | 1,800 |
| Equipment | 718,631 | 548,803 | 618,519 |
| IT/Telecom Services and Equipment | 13,969 | 11,350 | 11,350 |
| Other Operating Expenses | 237,778 | 243,767 | 209,258 |
| Other Purchased Services | 346,105 | 394,988 | 384,828 |
| Property and Maintenance | 22,971 | 148,580 | 148,580 |
| Rental Other | 5,824 | 11,152 | 11,152 |
| Rental Property | 688,540 | 199,743 | 198,184 |
| Supplies | 160,945 | 143,278 | 138,603 |
| Travel | 12,898 | 34,700 | 27,600 |
| Total | 6,523,046 | 6,144,657 | 6,602,224 |
| General Funds | 2,796,808 | 1,875,235 | 1,813,747 |
| Special Fund | 3,175,205 | 3,422,917 | 4,169,503 |
| Federal Funds | 551,033 | 846,505 | 618,974 |
| Total | 6,523,046 | 6,144,657 | 6,602,224 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 330001 | 676700 - Pub Safety Radio Tech Spec III | 1.0 | 1.0 | 66,290 | 5,071 | 37,990 | 109,351 |
| 330027 | 676700 - Pub Safety Radio Tech Spec III | 1.0 | 1.0 | 68,536 | 5,243 | 14,988 | 88,767 |
| 330038 | 676600 - Criminal Record Specialist III | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 330041 | 671400 - Pub Safety Commun Super | 1.0 | 1.0 | 80,163 | 6,132 | 18,361 | 104,656 |
| 330048 | 800600 - VCIC Auditor | 1.0 | 1.0 | 60,840 | 4,654 | 30,826 | 96,320 |
| 330053 | 678700 - Criminal Record Specialist I | 1.0 | 1.0 | 42,411 | 3,244 | 18,463 | 64,118 |
| 330059 | 612000 - Fingerprint Analyst I | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 330061 | 676300 - Pub Safety Radio Tech Spec I | 1.0 | 1.0 | 59,530 | 4,554 | 22,198 | 86,282 |
| 330063 | 054500 - Dir VT Crime Info Center | 1.0 | 1.0 | 105,498 | 8,071 | 32,472 | 146,041 |
| 330064 | 676700 - Pub Safety Radio Tech Spec III | 1.0 | 1.0 | 77,501 | 5,929 | 40,716 | 124,146 |
| 330065 | 676300 - Pub Safety Radio Tech Spec I | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 330098 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 50,898 | 3,894 | 28,441 | 83,233 |
| 330117 | 678900 - Fingerprint Section Supervisor | 1.0 | 1.0 | 62,982 | 4,818 | 22,952 | 90,752 |
| 330127 | 676700 - Pub Safety Radio Tech Spec III | 1.0 | 1.0 | 68,536 | 5,243 | 38,471 | 112,250 |
| 330131 | 679400 - PS Telephone System Admin | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 330141 | 676100 - Pub Safety Commun Manager | 1.0 | 1.0 | 79,290 | 6,066 | 35,714 | 121,070 |
| 330144 | 676700 - Pub Safety Radio Tech Spec III | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 330192 | 676600 - Criminal Record Specialist III | 1.0 | 1.0 | 49,254 | 3,768 | 28,089 | 81,111 |
| 330193 | 612000 - Fingerprint Analyst I | 1.0 | 1.0 | 39,749 | 3,040 | 17,882 | 60,671 |
| 330220 | 458900 - Fingerprint Analyst III | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 330233 | 800600 - VCIC Auditor | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 330314 | 676600 - Criminal Record Specialist III | 1.0 | 1.0 | 49,254 | 3,768 | 34,552 | 87,574 |
| 330342 | 423000 - Marijuana Program Administrator | 1.0 | 1.0 | 77,501 | 5,929 | 34,461 | 117,891 |
| 330347 | 678400 - VCIC Deputy Director | 1.0 | 1.0 | 92,664 | 7,089 | 44,025 | 143,778 |
| 330348 | 800600 - VCIC Auditor | 1.0 | 1.0 | 64,917 | 4,966 | 25,000 | 94,883 |
| 330367 | 004800 - Program Technician II | 1.0 | 1.0 | 49,754 | 3,806 | 20,065 | 73,625 |
| 330370 | 676300 - Pub Safety Radio Tech Spec I | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 330379 | 676600 - Criminal Record Specialist III | 1.0 | 1.0 | 57,886 | 4,428 | 30,181 | 92,495 |
| Total | | 28.0 | 28.0 | 1,731,643 | 132,470 | 793,052 | 2,657,165 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,778,935 | 1,838,843 | 1,731,643 | (107,200) | (5.8)% |
| 500060 - Overtime | 65,049 | 77,507 | 72,700 | (4,807) | (6.2)% |
| 500070 - Shift Differential | 28,119 | 86,650 | 86,650 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (51,266) | (51,266) | 0 | 0.0% |
| Subtotal | 1,872,103 | 1,951,734 | 1,839,727 | (112,007) | (5.7)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 137,295 | 140,672 | 132,470 | (8,202) | (5.8)% |
| 501500 - Health Ins - Classified Empl | 363,945 | 414,113 | 392,900 | (21,213) | (5.1)% |
| 502000 - Retirement - Classified Empl | 370,407 | 386,156 | 370,569 | (15,587) | (4.0)% |
| 502500 - Dental - Classified Employees | 21,428 | 23,408 | 22,572 | (836) | (3.6)% |
| 503000 - Life Ins - Classified Empl | 5,890 | 7,762 | 5,872 | (1,890) | (24.3)% |
| 503500 - LTD - Classified Employees | 476 | 480 | 243 | (237) | (49.4)% |



Public Safety

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 504000 - EAP - Classified Empl | 826 | 928 | 896 | (32) | (3.4)% |
| 505200 - Workers Comp - Ins Premium | 26,941 | 37,242 | 32,179 | (5,063) | (13.6)% |
| Subtotal | 927,208 | 1,010,761 | 957,701 | (53,060) | (5.2)% |
| Contracted and 3rd Party Service | | | | | |
| 507545 - IT Contracts - Voice Network | 0 | 32,000 | 32,000 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 237,383 | 0 | 0 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 427,002 | 871,201 | 1,471,201 | 600,000 | 68.9% |
| 507600 - Other Contr and 3Rd Pty Serv | 851,287 | 540,800 | 551,721 | 10,921 | 2.0% |
| Subtotal | 1,515,673 | 1,444,001 | 2,054,922 | 610,921 | 42.3% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 400 | 1,800 | 1,800 | 0 | 0.0% |
| Subtotal | 400 | 1,800 | 1,800 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 8,556 | 9,700 | 199,786 | 190,086 | 1959.6% |
| 522217 - Hw - Printers,Copiers,Scanners | 0 | 1,941 | 1,941 | 0 | 0.0% |
| 522284 - Software - Application Support | 0 | 7,000 | 7,000 | 0 | 0.0% |
| 522285 - Software - Data Network | 17,757 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 0 | 20,870 | 2,500 | (18,370) | (88.0)% |
| 522410 - Office Equipment | 1,533 | 0 | 0 | 0 | 0.0% |
| 522430 - Communications Equipment | 690,786 | 382,622 | 280,622 | (102,000) | (26.7)% |
| 522440 - Safety Supplies & Equipment | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 522600 - Vehicles | 0 | 125,670 | 125,670 | 0 | 0.0% |
| Subtotal | 718,631 | 548,803 | 618,519 | 69,716 | 12.7% |
| IT/Telecom Services and Equipment | | | | | |
| 516656 - Telecom-Paging Service | 136 | 250 | 250 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 12,777 | 11,100 | 11,100 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 1,056 | 0 | 0 | 0 | 0.0% |
| Subtotal | 13,969 | 11,350 | 11,350 | 0 | 0.0% |
| Other Operating Expenses | | | | | |
| 523610 - Department Indirect Costs | 30,717 | 43,657 | 9,148 | (34,509) | (79.0)% |
| 523640 - Registration & Identification | 0 | 110 | 110 | 0 | 0.0% |
| 524000 - Bank Service Charges | 207,060 | 200,000 | 200,000 | 0 | 0.0% |
| Subtotal | 237,778 | 243,767 | 209,258 | (34,509) | (14.2)% |
| Other Purchased Services | | | | | |
| 516500 - Dues | 48,395 | 48,360 | 84,000 | 35,640 | 73.7% |
| 516550 - Licenses | 2,000 | 1,100 | 1,100 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516652 - Telecom-Telephone Services | 67,564 | 122,172 | 80,172 | (42,000) | (34.4)% |
| 516683 - ADS PM SOV Employee Expense | 48,027 | 6,700 | 6,700 | 0 | 0.0% |
| 517000 - Printing and Binding | 27 | 0 | 0 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 0 | 7,300 | 3,500 | (3,800) | (52.1)% |
| 517100 - Registration For Meetings&Conf | 1,280 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 9,359 | 12,650 | 12,650 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 226 | 300 | 300 | 0 | 0.0% |
| 519000 - Other Purchased Services | 169,228 | 196,406 | 196,406 | 0 | 0.0% |
| Subtotal | 346,105 | 394,988 | 384,828 | (10,160) | (2.6)% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 266 | 250 | 250 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 2,512 | 60,000 | 60,000 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 11,474 | 15,000 | 15,000 | 0 | 0.0% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 8,720 | 73,330 | 73,330 | 0 | 0.0% |
| Subtotal | 22,971 | 148,580 | 148,580 | 0 | 0.0% |
| Rental Other | | | | | |
| 514650 - Rental - Office Equipment | 5,824 | 11,152 | 11,152 | 0 | 0.0% |
| Subtotal | 5,824 | 11,152 | 11,152 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 7,145 | 3,000 | 3,000 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 37,479 | 42,000 | 42,000 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 643,916 | 154,743 | 153,184 | (1,559) | (1.0)% |
| Subtotal | 688,540 | 199,743 | 198,184 | (1,559) | (0.8)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 20,997 | 32,775 | 30,500 | (2,275) | (6.9)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 641 | 0 | 0 | 0 | 0.0% |
| 520110 - Gasoline | 17,448 | 27,255 | 27,255 | 0 | 0.0% |
| 520120 - Diesel | 49 | 750 | 750 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 371 | 200 | 200 | 0 | 0.0% |
| 520220 - Small Tools | 978 | 0 | 0 | 0 | 0.0% |
| 520230 - Electrical Supplies | 76,815 | 31,200 | 25,400 | (5,800) | (18.6)% |
| 520510 - It & Data Processing Supplies | 0 | 2,748 | 2,748 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 1,335 | 3,400 | 3,400 | 0 | 0.0% |
| 520540 - Educational Supplies | 365 | 0 | 0 | 0 | 0.0% |
| 520550 - Electronic | 10,160 | 10,000 | 13,400 | 3,400 | 34.0% |
| 520700 - Food | 237 | 150 | 150 | 0 | 0.0% |



Public Safety

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521100 - Electricity | 27,620 | 32,000 | 32,000 | 0 | 0.0% |
| 521320 - Propane Gas | 3,468 | 1,500 | 1,500 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 63 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 249 | 1,000 | 1,000 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 149 | 300 | 300 | 0 | 0.0% |
| Subtotal | 160,945 | 143,278 | 138,603 | (4,675) | (3.3)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 1,268 | 17,100 | 17,100 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 2,854 | 5,000 | 5,000 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 6 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 0 | 12,600 | 5,500 | (7,100) | (56.3)% |
| 518510 - Travel-Outst-Other Trans-Emp | 3,805 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 685 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 4,025 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 255 | 0 | 0 | 0 | 0.0% |
| Subtotal | 12,898 | 34,700 | 27,600 | (7,100) | (20.5)% |
| Total | 6,523,046 | 6,144,657 | 6,602,224 | 457,567 | 7.4% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 2,796,808 | 1,875,235 | 1,813,747 | (61,488) | (3.3) |
| Criminal History Records Check | 1,472,251 | 2,177,852 | 2,901,901 | 724,049 | 33.2 |
| PS-Fingerprint Fees | 169,228 | 200,000 | 200,000 | 0 | 0.0 |
| PS-VIBRS | 945,217 | 684,459 | 681,389 | (3,070) | (0.4) |
| Misc Special Revenue | 0 | 10,000 | 10,000 | 0 | 0.0 |
| Registration Fees Fund | 588,509 | 350,606 | 376,213 | 25,607 | 7.3 |
| Federal Revenue Fund | 551,033 | 846,505 | 618,974 | (227,531) | (26.9) |
| Total | 6,523,046 | 6,144,657 | 6,602,224 | 457,567 | 7.4 |



Public safety - emergency management

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,741,837 | 1,719,827 | 1,875,604 |
| Fringe Benefits | 817,673 | 863,649 | 923,991 |
| Contracted and 3rd Party Service | 1,012,608 | 764,740 | 823,207 |
| PerDiem and Other Personal Services | 400 | 0 | 0 |
| Equipment | 3,298,978 | 160,013 | 246,313 |
| IT/Telecom Services and Equipment | 51,314 | 26,095 | 26,095 |
| Other Operating Expenses | 340,338 | 460,650 | 464,560 |
| Other Purchased Services | 102,045 | 87,875 | 115,425 |
| Property and Maintenance | 1,126,996 | 20,233 | 20,630 |
| Rental Other | 31,302 | 2,650 | 3,000 |
| Rental Property | 151,999 | 161,696 | 168,447 |
| Supplies | 5,185,222 | 79,045 | 91,645 |
| Travel | 30,178 | 60,000 | 72,350 |
| Grants Rollup | 7,992,859 | 6,837,088 | 12,749,486 |
| Total | 21,883,751 | 11,243,561 | 17,580,753 |
| General Funds | 630,321 | 591,482 | 589,847 |
| Special Fund | 897,251 | 710,000 | 710,000 |
| Federal Funds | 20,260,587 | 9,942,079 | 16,273,680 |
| IDT Funds | 95,592 | 0 | 7,226 |
| Total | 21,883,751 | 11,243,561 | 17,580,753 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 330096 | 671500 - Operations and Logistics Chief | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 330097 | 010700 - Homeland Security Prgm Chief | 1.0 | 1.0 | 63,960 | 4,893 | 14,825 | 83,678 |
| 330118 | 064900 - Emergency Mgmt Support Special | 1.0 | 1.0 | 53,560 | 4,098 | 29,237 | 86,895 |
| 330120 | 600100 - VEM Deputy Director | 1.0 | 1.0 | 90,854 | 6,950 | 20,903 | 118,707 |
| 330124 | 064900 - Emergency Mgmt Support Special | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 330128 | 671600 - VEM Planning Section Chief | 1.0 | 1.0 | 63,960 | 4,893 | 23,165 | 92,018 |
| 330201 | 671700 - State Hazard Mitigation Superv | 1.0 | 1.0 | 64,251 | 4,916 | 31,570 | 100,737 |
| 330229 | 601900 - Emergency Mgmt Planner III | 1.0 | 1.0 | 60,840 | 4,654 | 22,485 | 87,979 |
| 330232 | 700401 - Recovery & Mitigation Brnch Ch | 1.0 | 1.0 | 92,664 | 7,089 | 41,020 | 140,773 |



Public Safety

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 330238 | 136200 - Emergency Management Planner I | 1.0 | 1.0 | 46,051 | 3,523 | 19,257 | 68,831 |
| 330242 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |
| 330243 | 528500 - Regional Emerg Mgmt Prgm Coord | 1.0 | 1.0 | 68,994 | 5,278 | 38,860 | 113,132 |
| 330248 | 528500 - Regional Emerg Mgmt Prgm Coord | 1.0 | 1.0 | 64,542 | 4,938 | 13,844 | 83,324 |
| 330254 | 064900 - Emergency Mgmt Support Special | 1.0 | 1.0 | 60,840 | 4,654 | 22,485 | 87,979 |
| 330304 | 601700 - DEMHS Exercise Program Admin | 1.0 | 1.0 | 60,507 | 4,628 | 37,008 | 102,143 |
| 330305 | 671100 - Engagement Section Chief | 1.0 | 1.0 | 72,654 | 5,558 | 39,659 | 117,871 |
| 330307 | 014500 - DEMHS Training Program Admin | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 330311 | 528500 - Regional Emerg Mgmt Prgm Coord | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 330313 | 601900 - Emergency Mgmt Planner III | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 330324 | 400700 - DEMHS Public Info Officer | 1.0 | 1.0 | 79,997 | 6,120 | 41,261 | 127,378 |
| 330346 | 671750 - State Hazrd Mitigation Planner | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 330360 | 678803 - Public Assistance Administrato | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 330361 | 010701 - Homeland Security Prgrm Mngr | 1.0 | 1.0 | 68,536 | 5,243 | 24,164 | 97,943 |
| 330390 | 496600 - Grant Programs Manager | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 330391 | 678803 - Public Assistance Administrato | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 330394 | 010750 - Homeland Security Prgm Planner | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 337004 | 94840E - VT Emg Mgt Dir | 1.0 | 1.0 | 87,110 | 6,664 | 33,847 | 127,621 |
| Total | | 27.0 | 27.0 | 1,765,689 | 135,077 | 770,829 | 2,671,595 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,543,790 | 1,511,748 | 1,678,580 | 166,832 | 11.0% |
| 500010 - Exempt | 0 | 85,946 | 87,110 | 1,164 | 1.4% |
| 500060 - Overtime | 155,195 | 75,000 | 84,776 | 9,776 | 13.0% |
| 500070 - Shift Differential | 42,852 | 47,133 | 47,133 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | 0 | (21,995) | (21,995) | 0.0% |
| Subtotal | 1,741,837 | 1,719,827 | 1,875,604 | 155,777 | 9.1% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 128,154 | 115,650 | 128,409 | 12,759 | 11.0% |
| 501010 - FICA - Exempt | 0 | 6,574 | 6,664 | 90 | 1.4% |
| 501500 - Health Ins - Classified Empl | 317,935 | 342,398 | 349,014 | 6,616 | 1.9% |
| 501510 - Health Ins - Exempt | 0 | 22,936 | 22,936 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 502000 - Retirement - Classified Empl | 331,197 | 317,465 | 359,216 | 41,751 | 13.2% |
| 502010 - Retirement - Exempt | 0 | 9,712 | 9,843 | 131 | 1.3% |
| 502500 - Dental - Classified Employees | 18,756 | 19,228 | 20,900 | 1,672 | 8.7% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 5,263 | 6,380 | 6,811 | 431 | 6.8% |
| 503010 - Life Ins - Exempt | 0 | 362 | 0 | (362) | (100.0)% |
| 503500 - LTD - Classified Employees | 405 | 208 | 209 | 1 | 0.5% |
| 503510 - LTD - Exempt | 0 | 198 | 200 | 2 | 1.0% |
| 504000 - EAP - Classified Empl | 684 | 736 | 832 | 96 | 13.0% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 15,280 | 20,934 | 18,089 | (2,845) | (13.6)% |
| Subtotal | 817,673 | 863,649 | 923,991 | 60,342 | 7.0% |
| Contracted and 3rd Party Service | | | | | |
| 507565 - IT Contracts - Application Development | 0 | 7,000 | 0 | (7,000) | (100.0)% |
| 507600 - Other Contr and 3Rd Pty Serv | 1,012,608 | 757,740 | 823,207 | 65,467 | 8.6% |
| Subtotal | 1,012,608 | 764,740 | 823,207 | 58,467 | 7.6% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 400 | 0 | 0 | 0 | 0.0% |
| Subtotal | 400 | 0 | 0 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 18,830 | 20,250 | 20,250 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 2,778 | 3,300 | 3,300 | 0 | 0.0% |
| 522284 - Software - Application Support | 152,125 | 22,000 | 157,000 | 135,000 | 613.6% |
| 522285 - Software - Data Network | 53,098 | 30,500 | 30,500 | 0 | 0.0% |
| 522286 - Software - Desktop | 1,745 | 29,700 | 2,000 | (27,700) | (93.3)% |
| 522400 - Other Equipment | 1,559,120 | 0 | 0 | 0 | 0.0% |
| 522410 - Office Equipment | 351 | 3,000 | 3,000 | 0 | 0.0% |
| 522430 - Communications Equipment | 0 | 3,630 | 3,630 | 0 | 0.0% |
| 522440 - Safety Supplies & Equipment | 1,491,529 | 1,133 | 1,133 | 0 | 0.0% |
| 522600 - Vehicles | 0 | 46,000 | 25,000 | (21,000) | (45.7)% |
| 522700 - Furniture & Fixtures | 19,403 | 500 | 500 | 0 | 0.0% |
| Subtotal | 3,298,978 | 160,013 | 246,313 | 86,300 | 53.9% |
| IT/Telecom Services and Equipment | | | | | |
| 516626 - Tele-Internet-Dsl-Cable Modem | 3,656 | 4,295 | 4,295 | 0 | 0.0% |
| 516656 - Telecom-Paging Service | 1,170 | 1,800 | 1,800 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 14,189 | 17,000 | 17,000 | 0 | 0.0% |



Public Safety

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516662 - ADS End User Computing Exp. | 31,500 | 0 | 0 | 0 | 0.0% |
| 516672 - ADS Centrex Exp. | 798 | 3,000 | 3,000 | 0 | 0.0% |
| Subtotal | 51,314 | 26,095 | 26,095 | 0 | 0.0% |
| Other Operating Expenses | | | | | |
| 523610 - Department Indirect Costs | 334,377 | 460,000 | 463,910 | 3,910 | 0.9% |
| 523640 - Registration & Identification | 5,961 | 650 | 650 | 0 | 0.0% |
| Subtotal | 340,338 | 460,650 | 464,560 | 3,910 | 0.8% |
| Other Purchased Services | | | | | |
| 516500 - Dues | 80 | 13,000 | 13,000 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 39,636 | 45,000 | 45,000 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 20,856 | 6,000 | 6,000 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 1,052 | 205 | 205 | 0 | 0.0% |
| 517000 - Printing and Binding | 4,274 | 3,000 | 10,500 | 7,500 | 250.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 30,731 | 15,000 | 35,500 | 20,500 | 136.7% |
| 517100 - Registration For Meetings&Conf | 3,377 | 3,500 | 3,500 | 0 | 0.0% |
| 517200 - Postage | 558 | 1,500 | 1,500 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 115 | 220 | 220 | 0 | 0.0% |
| 519000 - Other Purchased Services | 1,260 | 450 | 0 | (450) | (100.0)% |
| 519020 - Dry Cleaning | 107 | 0 | 0 | 0 | 0.0% |
| Subtotal | 102,045 | 87,875 | 115,425 | 27,550 | 31.4% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 1,100 | 0 | 0 | 0 | 0.0% |
| 510200 - Disposal | 955 | 233 | 180 | (53) | (22.7)% |
| 512000 - Repair & Maint - Buildings | 432 | 0 | 450 | 450 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 12,562 | 20,000 | 20,000 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 1,111,948 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,126,996 | 20,233 | 20,630 | 397 | 2.0% |
| Rental Other | | | | | |
| 514650 - Rental - Office Equipment | 2,386 | 2,650 | 3,000 | 350 | 13.2% |
| 515000 - Rental - Other | 28,916 | 0 | 0 | 0 | 0.0% |
| Subtotal | 31,302 | 2,650 | 3,000 | 350 | 13.2% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 5,301 | 5,000 | 5,000 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 6,968 | 7,590 | 7,590 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 139,729 | 149,106 | 155,857 | 6,751 | 4.5% |
| Subtotal | 151,999 | 161,696 | 168,447 | 6,751 | 4.2% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Supplies | | | | | |
| 520000 - Office Supplies | 14,426 | 15,000 | 15,000 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 621 | 730 | 730 | 0 | 0.0% |
| 520110 - Gasoline | 20,238 | 10,500 | 10,500 | 0 | 0.0% |
| 520500 - Other General Supplies | (5,108) | 2,000 | 7,500 | 5,500 | 275.0% |
| 520520 - Cloth & Clothing | 4,923 | 1,700 | 2,000 | 300 | 17.6% |
| 520540 - Educational Supplies | 49 | 26,700 | 26,700 | 0 | 0.0% |
| 520550 - Electronic | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 14,744 | 1,000 | 7,800 | 6,800 | 680.0% |
| 520600 - Recognition/Awards | 97 | 115 | 115 | 0 | 0.0% |
| 520700 - Food | 8,089 | 8,300 | 8,300 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 134 | 9,500 | 9,500 | 0 | 0.0% |
| 521510 - Subscriptions | 1,597 | 1,500 | 1,500 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 5,082,453 | 0 | 0 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 42,961 | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,185,222 | 79,045 | 91,645 | 12,600 | 15.9% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 6,141 | 20,000 | 23,675 | 3,675 | 18.4% |
| 518010 - Travel-Inst-Other Transp-Emp | 165 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 491 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 2,441 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 24 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 126 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 336 | 40,000 | 48,675 | 8,675 | 21.7% |
| 518510 - Travel-Outst-Other Trans-Emp | 6,372 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 851 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 12,713 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 519 | 0 | 0 | 0 | 0.0% |
| Subtotal | 30,178 | 60,000 | 72,350 | 12,350 | 20.6% |
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 7,041,880 | 4,700,000 | 8,230,898 | 3,530,898 | 75.1% |
| 550500 - Other Grants | 851,800 | 2,065,000 | 4,446,500 | 2,381,500 | 115.3% |
| 550510 - Cooperative Agreement Payment | 99,180 | 72,088 | 72,088 | 0 | 0.0% |
| Subtotal | 7,992,859 | 6,837,088 | 12,749,486 | 5,912,398 | 86.5% |
| Total | 21,883,751 | 11,243,561 | 17,580,753 | 6,337,192 | 56.4% |



Public Safety

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 630,321 | 591,482 | 589,847 | (1,635) | (0.3) |
| Inter-Unit Transfers Fund | 95,592 | 0 | 7,226 | 7,226 | 0.0 |
| Emergency Relief & Assist Fd | 883,433 | 700,000 | 700,000 | 0 | 0.0 |
| Surplus Property | 12,572 | 0 | 0 | 0 | 0.0 |
| Misc Special Revenue | 1,246 | 10,000 | 10,000 | 0 | 0.0 |
| Federal Revenue Fund | 20,260,587 | 9,942,079 | 16,273,680 | 6,331,601 | 63.7 |
| Total | 21,883,751 | 11,243,561 | 17,580,753 | 6,337,192 | 56.4 |



Public safety - fire safety

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 4,021,713 | 4,406,795 | 4,582,520 |
| Fringe Benefits | 2,096,494 | 2,206,599 | 2,173,152 |
| Contracted and 3rd Party Service | 42,709 | 81,100 | 81,100 |
| PerDiem and Other Personal Services | 52,458 | 64,100 | 64,100 |
| Equipment | 730,008 | 301,700 | 373,400 |
| IT/Telecom Services and Equipment | 151,803 | 68,300 | 61,800 |
| Other Operating Expenses | 1,139,830 | 1,121,679 | 1,121,679 |
| Other Purchased Services | 73,087 | 62,064 | 45,564 |
| Property and Maintenance | 108,557 | 101,250 | 98,250 |
| Rental Other | 11,118 | 10,843 | 10,843 |
| Rental Property | 627,857 | 562,128 | 469,001 |
| Supplies | 451,638 | 361,142 | 324,642 |
| Travel | 124,945 | 120,068 | 116,049 |
| Rentals | 3,626 | 0 | 0 |
| Grants Rollup | 130,145 | 107,000 | 107,000 |
| Total | 9,765,990 | 9,574,768 | 9,629,100 |
| General Funds | 440,769 | 471,233 | 461,669 |
| Special Fund | 8,715,738 | 8,578,330 | 8,639,610 |
| Federal Funds | 565,753 | 480,205 | 482,821 |
| IDT Funds | 43,730 | 45,000 | 45,000 |
| Total | 9,765,990 | 9,574,768 | 9,629,100 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 330085 | 525801 - Search and Rescue Coordinator | 1.0 | 1.0 | 79,997 | 6,120 | 35,006 | 121,123 |
| 330202 | 059700 - Chief Haz Mat Response Team | 1.0 | 1.0 | 64,542 | 4,938 | 14,952 | 84,432 |
| 330247 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 47,195 | 3,610 | 34,103 | 84,908 |
| 330256 | 085900 - Fire Prevention Regional Mg II | 1.0 | 1.0 | 89,606 | 6,855 | 37,309 | 133,770 |
| 330257 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 60,840 | 4,654 | 30,826 | 96,320 |
| 330259 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 66,851 | 5,114 | 31,855 | 103,820 |
| 330260 | 002400 - Fire Prev Reg Asst | 1.0 | 1.0 | 54,829 | 4,194 | 29,513 | 88,536 |
| 330261 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 62,982 | 4,818 | 37,548 | 105,348 |



Public Safety

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 330262 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 68,702 | 5,256 | 32,541 | 106,499 |
| 330263 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 66,851 | 5,114 | 32,137 | 104,102 |
| 330264 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 330265 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 58,864 | 4,504 | 21,805 | 85,173 |
| 330266 | 088400 - Electrical Inspector | 1.0 | 1.0 | 58,864 | 4,504 | 33,644 | 97,012 |
| 330267 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 66,851 | 5,114 | 32,137 | 104,102 |
| 330268 | 088400 - Electrical Inspector | 1.0 | 1.0 | 60,840 | 4,654 | 24,111 | 89,605 |
| 330269 | 230200 - Plumbing & Heating Inspector | 1.0 | 1.0 | 57,034 | 4,363 | 13,314 | 74,711 |
| 330270 | 085900 - Fire Prevention Regional Mg II | 1.0 | 1.0 | 68,245 | 5,221 | 38,853 | 112,319 |
| 330271 | 002400 - Fire Prev Reg Asst | 1.0 | 1.0 | 53,123 | 4,064 | 20,800 | 77,987 |
| 330272 | 084110 - Dep Director Fire Safety | 1.0 | 1.0 | 79,789 | 6,104 | 18,464 | 104,357 |
| 330273 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 48,693 | 3,725 | 28,174 | 80,592 |
| 330274 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 70,637 | 5,403 | 24,324 | 100,364 |
| 330275 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 330276 | 002400 - Fire Prev Reg Asst | 1.0 | 1.0 | 54,829 | 4,194 | 29,282 | 88,305 |
| 330277 | 088400 - Electrical Inspector | 1.0 | 1.0 | 60,840 | 4,654 | 14,145 | 79,639 |
| 330279 | 085900 - Fire Prevention Regional Mg II | 1.0 | 1.0 | 72,821 | 5,571 | 39,862 | 118,254 |
| 330280 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 330281 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 330282 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 57,034 | 4,363 | 29,995 | 91,392 |
| 330283 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 74,776 | 5,720 | 40,122 | 120,618 |
| 330284 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 60,840 | 4,654 | 14,145 | 79,639 |
| 330286 | 678301 - PS Chief Electrical Inspector | 1.0 | 1.0 | 70,907 | 5,424 | 33,022 | 109,353 |
| 330287 | 085900 - Fire Prevention Regional Mg II | 1.0 | 1.0 | 79,997 | 6,120 | 41,445 | 127,562 |
| 330288 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |
| 330289 | 088400 - Electrical Inspector | 1.0 | 1.0 | 66,851 | 5,114 | 25,140 | 97,105 |
| 330290 | 002400 - Fire Prev Reg Asst | 1.0 | 1.0 | 64,750 | 4,954 | 34,929 | 104,633 |
| 330291 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 60,840 | 4,654 | 22,485 | 87,979 |
| 330292 | 040604 - Fire Academy Instructor & Prog | 1.0 | 1.0 | 70,928 | 5,426 | 33,027 | 109,381 |
| 330294 | 600300 - Instructor & Prog Trng Coord | 1.0 | 1.0 | 61,298 | 4,689 | 37,181 | 103,168 |
| 330295 | 673900 - VFA Site Coordinator | 1.0 | 1.0 | 59,405 | 4,544 | 22,172 | 86,121 |
| 330297 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 56,056 | 4,288 | 21,441 | 81,785 |
| 330298 | 600300 - Instructor & Prog Trng Coord | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 330300 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 51,896 | 3,970 | 35,129 | 90,995 |
| 330301 | 230200 - Plumbing & Heating Inspector | 1.0 | 1.0 | 55,203 | 4,223 | 29,595 | 89,021 |
| 330302 | 088400 - Electrical Inspector | 1.0 | 1.0 | 60,840 | 4,654 | 22,485 | 87,979 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 330320 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 62,982 | 4,818 | 37,548 | 105,348 |
| 330330 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 330331 | 088400 - Electrical Inspector | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 330332 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 330333 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 62,982 | 4,818 | 37,548 | 105,348 |
| 330339 | 230200 - Plumbing & Heating Inspector | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 330365 | 088400 - Electrical Inspector | 1.0 | 1.0 | 58,864 | 4,504 | 23,679 | 87,047 |
| 330366 | 088300 - Assistant State Fire Marshal | 1.0 | 1.0 | 60,840 | 4,654 | 36,824 | 102,318 |
| 330388 | 525805 - Urban Search&Rescue Prgm Mngr | 1.0 | 1.0 | 58,531 | 4,478 | 13,641 | 76,650 |
| 337009 | 95010E - Executive Director | 1.0 | 1.0 | 104,998 | 8,032 | 40,703 | 153,733 |
| 337010 | 95010E - Executive Director | 1.0 | 1.0 | 85,987 | 6,578 | 10,783 | 103,348 |
| Total | | 55.0 | 55.0 | 3,495,999 | 267,443 | 1,591,311 | 5,354,753 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 3,726,906 | 3,264,826 | 3,305,014 | 40,188 | 1.2% |
| 500010 - Exempt | 0 | 188,448 | 190,985 | 2,537 | 1.3% |
| 500040 - Temporary Employees | 0 | 817,965 | 817,965 | 0 | 0.0% |
| 500060 - Overtime | 227,465 | 223,920 | 216,920 | (7,000) | (3.1)% |
| 500070 - Shift Differential | 67,343 | 51,636 | 51,636 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (140,000) | 0 | 140,000 | (100.0)% |
| Subtotal | 4,021,713 | 4,406,795 | 4,582,520 | 175,725 | 4.0% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 295,430 | 249,754 | 252,833 | 3,079 | 1.2% |
| 501010 - FICA - Exempt | 0 | 14,416 | 14,610 | 194 | 1.3% |
| 501500 - Health Ins - Classified Empl | 759,755 | 781,279 | 773,298 | (7,981) | (1.0)% |
| 501510 - Health Ins - Exempt | 0 | 16,681 | 16,681 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 724,866 | 685,614 | 707,273 | 21,659 | 3.2% |
| 502010 - Retirement - Exempt | 0 | 31,344 | 32,187 | 843 | 2.7% |
| 502500 - Dental - Classified Employees | 42,488 | 44,308 | 44,308 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 1,672 | 1,672 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 11,899 | 13,778 | 12,352 | (1,426) | (10.3)% |
| 503010 - Life Ins - Exempt | 0 | 795 | 443 | (352) | (44.3)% |



Public Safety

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 503500 - LTD - Classified Employees | 1,216 | 904 | 898 | (6) | (0.7)% |
| 503510 - LTD - Exempt | 0 | 433 | 439 | 6 | 1.4% |
| 504000 - EAP - Classified Empl | 1,673 | 1,696 | 1,696 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 64 | 64 | 0 | 0.0% |
| 505000 - Workers Comp - Indemnity | 21 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 258,831 | 363,861 | 314,398 | (49,463) | (13.6)% |
| 505500 - Unemployment Compensation | 315 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,096,494 | 2,206,599 | 2,173,152 | (33,447) | (1.5)% |
| Contracted and 3rd Party Service | | | | | |
| 507500 - Contr&3Rd Pty-Physical Health | 2,239 | 28,000 | 28,000 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 33,845 | 35,000 | 35,000 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 6,625 | 18,100 | 18,100 | 0 | 0.0% |
| Subtotal | 42,709 | 81,100 | 81,100 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 2,450 | 3,500 | 3,500 | 0 | 0.0% |
| 506200 - Other Pers Serv | 50,008 | 60,600 | 60,600 | 0 | 0.0% |
| Subtotal | 52,458 | 64,100 | 64,100 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 39,299 | 13,700 | 11,200 | (2,500) | (18.2)% |
| 522217 - Hw - Printers,Copiers,Scanners | 1,758 | 5,700 | 3,500 | (2,200) | (38.6)% |
| 522284 - Software - Application Support | 0 | 6,100 | 3,100 | (3,000) | (49.2)% |
| 522400 - Other Equipment | 497 | 0 | 0 | 0 | 0.0% |
| 522410 - Office Equipment | 4,297 | 1,000 | 1,000 | 0 | 0.0% |
| 522420 - Educational Equipment | 0 | 1,500 | 6,500 | 5,000 | 333.3% |
| 522430 - Communications Equipment | 0 | 2,700 | 8,000 | 5,300 | 196.3% |
| 522440 - Safety Supplies & Equipment | 298,130 | 130,500 | 199,600 | 69,100 | 53.0% |
| 522600 - Vehicles | 385,118 | 139,500 | 139,500 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 910 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 730,008 | 301,700 | 373,400 | 71,700 | 23.8% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 284 | 0 | 0 | 0 | 0.0% |
| 516656 - Telecom-Paging Service | 4,303 | 4,700 | 4,700 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 35,021 | 35,600 | 35,600 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 94,437 | 0 | 0 | 0 | 0.0% |
| 516672 - ADS Centrex Exp. | 17,033 | 28,000 | 21,500 | (6,500) | (23.2)% |
| 522201 - Hw - Computer Peripherals | 725 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 151,803 | 68,300 | 61,800 | (6,500) | (9.5)% |
| Other Operating Expenses | | | | | |
| 523610 - Department Indirect Costs | 1,128,969 | 1,120,229 | 1,120,229 | 0 | 0.0% |
| 523640 - Registration & Identification | 10,750 | 1,450 | 1,450 | 0 | 0.0% |
| 551060 - Late Interest Charge | 111 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,139,830 | 1,121,679 | 1,121,679 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516500 - Dues | 9,547 | 4,800 | 4,800 | 0 | 0.0% |
| 516550 - Licenses | 5,233 | 5,900 | 5,900 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 10,963 | 4,200 | 4,200 | 0 | 0.0% |
| 516813 - Advertising-Print | 2,200 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 19,130 | 10,500 | 10,500 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 1,540 | 3,000 | 1,500 | (1,500) | (50.0)% |
| 517100 - Registration For Meetings&Conf | 14,775 | 20,300 | 8,800 | (11,500) | (56.7)% |
| 517200 - Postage | 9,027 | 12,564 | 9,064 | (3,500) | (27.9)% |
| 517300 - Freight & Express Mail | 144 | 300 | 300 | 0 | 0.0% |
| 519160 - Emergency Response Services | 529 | 500 | 500 | 0 | 0.0% |
| Subtotal | 73,087 | 62,064 | 45,564 | (16,500) | (26.6)% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 5,242 | 11,750 | 11,750 | 0 | 0.0% |
| 510210 - Rubbish Removal | 0 | 500 | 0 | (500) | (100.0)% |
| 510400 - Custodial | 14,440 | 8,000 | 8,000 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 946 | 2,500 | 0 | (2,500) | (100.0)% |
| 512300 - Rep & Maint - Motor Vehicles | 85,497 | 76,000 | 76,000 | 0 | 0.0% |
| 512400 - Rep&Maint-Grds & Constr Equip | 0 | 500 | 500 | 0 | 0.0% |
| 513000 - Rep&Maint-Info Tech Hardware | 0 | 500 | 500 | 0 | 0.0% |
| 513020 - Rep&Maint-Data Processg Equip | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 1,000 | 500 | 500 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 1,431 | 0 | 0 | 0 | 0.0% |
| Subtotal | 108,557 | 101,250 | 98,250 | (3,000) | (3.0)% |
| Rental Other | | | | | |
| 514650 - Rental - Office Equipment | 10,037 | 10,500 | 10,500 | 0 | 0.0% |
| 515000 - Rental - Other | 1,081 | 343 | 343 | 0 | 0.0% |
| Subtotal | 11,118 | 10,843 | 10,843 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 212,115 | 152,000 | 152,000 | 0 | 0.0% |



Public Safety

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 514010 - Rent Land&Bldgs-Non-Office | 98,718 | 89,900 | 0 | (89,900) | (100.0)% |
| 515010 - Fee-For-Space Charge | 317,024 | 320,228 | 317,001 | (3,227) | (1.0)% |
| Subtotal | 627,857 | 562,128 | 469,001 | (93,127) | (16.6)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 36,266 | 43,042 | 38,042 | (5,000) | (11.6)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 4,016 | 3,700 | 3,700 | 0 | 0.0% |
| 520110 - Gasoline | 69,938 | 99,500 | 71,500 | (28,000) | (28.1)% |
| 520120 - Diesel | 16,189 | 27,000 | 20,000 | (7,000) | (25.9)% |
| 520200 - Building Maintenance Supplies | 1,192 | 200 | 200 | 0 | 0.0% |
| 520220 - Small Tools | 2,658 | 0 | 0 | 0 | 0.0% |
| 520230 - Electrical Supplies | 1,677 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 0 | 600 | 600 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 30,601 | 25,500 | 30,500 | 5,000 | 19.6% |
| 520540 - Educational Supplies | 113,898 | 63,000 | 63,000 | 0 | 0.0% |
| 520550 - Electronic | 2,882 | 0 | 0 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 47,923 | 59,000 | 59,000 | 0 | 0.0% |
| 520595 - Police Dogs | 10,344 | 0 | 0 | 0 | 0.0% |
| 520600 - Recognition/Awards | 321 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 2,374 | 300 | 300 | 0 | 0.0% |
| 521000 - Natural Gas | 0 | 0 | 2,000 | 2,000 | 0.0% |
| 521100 - Electricity | 9,439 | 10,000 | 9,500 | (500) | (5.0)% |
| 521320 - Propane Gas | 3,609 | 4,500 | 3,500 | (1,000) | (22.2)% |
| 521500 - Books&Periodicals-Library/Educ | 22,168 | 19,700 | 17,700 | (2,000) | (10.2)% |
| 521510 - Subscriptions | 1,182 | 1,000 | 1,000 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 1,571 | 2,000 | 2,000 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 73,391 | 2,100 | 2,100 | 0 | 0.0% |
| Subtotal | 451,638 | 361,142 | 324,642 | (36,500) | (10.1)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 74,074 | 96,313 | 92,294 | (4,019) | (4.2)% |
| 518010 - Travel-Inst-Other Transp-Emp | 320 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 219 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 12,411 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 272 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 2,159 | 1,000 | 1,000 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 2,763 | 22,755 | 22,755 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 8,872 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518520 - Travel-Outst-Meals-Emp | 2,385 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 19,854 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 1,317 | 0 | 0 | 0 | 0.0% |
| 518730 - Travel-Outst-Lodging-Nonemp | 299 | 0 | 0 | 0 | 0.0% |
| Subtotal | 124,945 | 120,068 | 116,049 | (4,019) | (3.3)% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 3,626 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,626 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550500 - Other Grants | 130,145 | 107,000 | 107,000 | 0 | 0.0% |
| Subtotal | 130,145 | 107,000 | 107,000 | 0 | 0.0% |
| Total | 9,765,990 | 9,574,768 | 9,629,100 | 54,332 | 0.6% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 440,769 | 471,233 | 461,669 | (9,564) | (2.0) |
| Elevator Safety Fund | 91,174 | 96,652 | 99,103 | 2,451 | 2.5 |
| Fire Service Training Council | 1,007,932 | 1,173,329 | 1,184,299 | 10,970 | 0.9 |
| Haz Chem & Subst Emerg Resp | 1,158,743 | 1,073,851 | 1,075,005 | 1,154 | 0.1 |
| Inter-Unit Transfers Fund | 43,730 | 45,000 | 45,000 | 0 | 0.0 |
| Surplus Property | 37,863 | 0 | 0 | 0 | 0.0 |
| Misc Special Revenue | 9,989 | 10,000 | 10,000 | 0 | 0.0 |
| Fire Prev/Bldg Inspect Sp Fund | 6,410,038 | 6,224,498 | 6,271,203 | 46,705 | 0.8 |
| Federal Revenue Fund | 565,753 | 480,205 | 482,821 | 2,616 | 0.5 |
| Total | 9,765,990 | 9,574,768 | 9,629,100 | 54,332 | 0.6 |



Public Safety

Public safety - administration

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,664,417 | 1,932,513 | 2,330,721 |
| Fringe Benefits | 845,864 | 891,993 | 1,107,412 |
| Contracted and 3rd Party Service | 1,147,134 | 967,666 | 1,042,381 |
| PerDiem and Other Personal Services | 22,000 | 22,000 | 46,000 |
| Equipment | 122,718 | 190,924 | 77,000 |
| IT/Telecom Services and Equipment | 2,824,285 | 3,442,737 | 3,339,949 |
| Other Operating Expenses | 100,530 | 132,901 | 135,554 |
| Other Purchased Services | 993,531 | 1,143,275 | 1,005,974 |
| Property and Maintenance | 365 | 500 | 400 |
| Rental Other | 3,238 | 10,000 | 10,000 |
| Rental Property | 212,731 | 191,267 | 189,339 |
| Supplies | 26,723 | 33,573 | 27,873 |
| Travel | 6,274 | 25,700 | 24,805 |
| Repair and Maintenance Services | 24,498 | 0 | 25,000 |
| Rentals | 37,095 | 0 | 0 |
| Grants Rollup | 88,892 | 200,000 | 0 |
| Total | 8,120,295 | 9,185,049 | 9,362,408 |
| General Funds | 4,555,108 | 5,115,145 | 5,591,863 |
| Special Fund | 164,346 | 5,000 | 4,105 |
| Federal Funds | 259,992 | 567,444 | 556,962 |
| IDT Funds | 3,140,850 | 3,497,460 | 3,209,478 |
| Total | 8,120,295 | 9,185,049 | 9,362,408 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|--------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 330024 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 54,850 | 4,196 | 29,518 | 88,564 |
| 330035 | 089130 - Financial Director I | 1.0 | 1.0 | 69,618 | 5,325 | 33,763 | 108,706 |
| 330036 | 089250 - Administrative Svcs Cord IV | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 330072 | 089141 - Financial Director IV | 1.0 | 1.0 | 103,730 | 7,935 | 46,679 | 158,344 |
| 330077 | 089040 - Financial Specialist III | 1.0 | 1.0 | 49,254 | 3,768 | 28,297 | 81,319 |
| 330078 | 089070 - Financial Administrator III | 1.0 | 1.0 | 70,928 | 5,426 | 38,983 | 115,337 |
| 330103 | 089040 - Financial Specialist III | 1.0 | 1.0 | 52,562 | 4,021 | 12,338 | 68,921 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 330109 | 467040 - PRA Paralegal Specialist | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 330150 | 089090 - Financial Manager II | 1.0 | 1.0 | 77,771 | 5,950 | 26,179 | 109,900 |
| 330224 | 089130 - Financial Director I | 1.0 | 1.0 | 77,334 | 5,916 | 34,603 | 117,853 |
| 330231 | 089050 - Financial Administrator I | 1.0 | 1.0 | 48,693 | 3,725 | 11,493 | 63,911 |
| 330236 | 089080 - Financial Manager I | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 330250 | 089240 - Administrative Svcs Cord III | 1.0 | 1.0 | 62,982 | 4,818 | 22,952 | 90,752 |
| 330252 | 089270 - Administrative Svcs Mngr II | 1.0 | 1.0 | 70,512 | 5,394 | 43,661 | 119,567 |
| 330253 | 089060 - Financial Administrator II | 1.0 | 1.0 | 55,203 | 4,223 | 29,595 | 89,021 |
| 330315 | 089050 - Financial Administrator I | 1.0 | 1.0 | 48,693 | 3,725 | 11,493 | 63,911 |
| 330316 | 089050 - Financial Administrator I | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 330318 | 089040 - Financial Specialist III | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 330359 | 089070 - Financial Administrator III | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 330362 | 016900 - Pub Safety Acct Audit Analyst | 1.0 | 1.0 | 67,311 | 5,149 | 23,897 | 96,357 |
| 330363 | 016900 - Pub Safety Acct Audit Analyst | 1.0 | 1.0 | 76,783 | 5,874 | 40,560 | 123,217 |
| 330377 | 089080 - Financial Manager I | 1.0 | 1.0 | 64,251 | 4,916 | 31,570 | 100,737 |
| 337001 | 90120X - Commissioner | 1.0 | 1.0 | 144,955 | 10,639 | 41,129 | 196,723 |
| 337005 | 95871E - General Counsel II | 1.0 | 1.0 | 121,867 | 9,323 | 32,114 | 163,304 |
| 337007 | 95867E - Staff Attorney II | 1.0 | 1.0 | 70,408 | 5,386 | 33,937 | 109,731 |
| 337008 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 112,195 | 8,583 | 25,609 | 146,387 |
| 337015 | 95010E - Executive Director | 1.0 | 1.0 | 63,440 | 4,853 | 13,608 | 81,901 |
| Total | | 27.0 | 27.0 | 1,905,604 | 145,329 | 774,053 | 2,824,986 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,652,120 | 1,366,225 | 1,484,211 | 117,986 | 8.6% |
| 500010 - Exempt | 0 | 493,771 | 767,409 | 273,638 | 55.4% |
| 500040 - Temporary Employees | 0 | 50,000 | 50,000 | 0 | 0.0% |
| 500060 - Overtime | 12,239 | 4,000 | 10,306 | 6,306 | 157.7% |
| 500070 - Shift Differential | 58 | 0 | 0 | 0 | 0.0% |
| 500899 - Market Factor - Classified | 0 | 18,517 | 18,795 | 278 | 1.5% |
| Subtotal | 1,664,417 | 1,932,513 | 2,330,721 | 398,208 | 20.6% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 120,970 | 105,934 | 114,980 | 9,046 | 8.5% |



Public Safety

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 501010 - FICA - Exempt | 0 | 37,128 | 58,272 | 21,144 | 56.9% |
| 501500 - Health Ins - Classified Empl | 299,492 | 278,477 | 339,449 | 60,972 | 21.9% |
| 501510 - Health Ins - Exempt | 0 | 51,767 | 92,248 | 40,481 | 78.2% |
| 502000 - Retirement - Classified Empl | 322,552 | 290,795 | 321,638 | 30,843 | 10.6% |
| 502010 - Retirement - Exempt | 0 | 78,127 | 111,580 | 33,453 | 42.8% |
| 502500 - Dental - Classified Employees | 18,048 | 18,392 | 20,072 | 1,680 | 9.1% |
| 502510 - Dental - Exempt | 0 | 4,180 | 5,024 | 844 | 20.2% |
| 503000 - Life Ins - Classified Empl | 6,481 | 5,845 | 6,045 | 200 | 3.4% |
| 503010 - Life Ins - Exempt | 0 | 2,084 | 2,976 | 892 | 42.8% |
| 503500 - LTD - Classified Employees | 1,235 | 403 | 577 | 174 | 43.2% |
| 503510 - LTD - Exempt | 0 | 1,137 | 1,609 | 472 | 41.5% |
| 504000 - EAP - Classified Empl | 738 | 704 | 776 | 72 | 10.2% |
| 504010 - EAP - Exempt | 0 | 160 | 232 | 72 | 45.0% |
| 504599 - Other Employee Benefits | 0 | 0 | 22 | 22 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 5,112 | 6,970 | 6,022 | (948) | (13.6)% |
| 505500 - Unemployment Compensation | 0 | 1,890 | 1,890 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 71,237 | 8,000 | 24,000 | 16,000 | 200.0% |
| Subtotal | 845,864 | 891,993 | 1,107,412 | 215,419 | 24.2% |
| Contracted and 3rd Party Service | | | | | |
| 507545 - IT Contracts - Voice Network | 48,450 | 14,317 | 50,000 | 35,683 | 249.2% |
| 507550 - Contr&3Rd Pty - Info Tech | 0 | 0 | 250,000 | 250,000 | 0.0% |
| 507565 - IT Contracts - Application Development | 137,000 | 429,909 | 430,909 | 1,000 | 0.2% |
| 507566 - IT Contracts - Application Support | 0 | 161,968 | 0 | (161,968) | (100.0)% |
| 507600 - Other Contr and 3Rd Pty Serv | 961,683 | 361,472 | 311,472 | (50,000) | (13.8)% |
| Subtotal | 1,147,134 | 967,666 | 1,042,381 | 74,715 | 7.7% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 22,000 | 22,000 | 46,000 | 24,000 | 109.1% |
| Subtotal | 22,000 | 22,000 | 46,000 | 24,000 | 109.1% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 16,480 | 15,924 | 8,000 | (7,924) | (49.8)% |
| 522217 - Hw - Printers,Copiers,Scanners | 65,055 | 0 | 0 | 0 | 0.0% |
| 522284 - Software - Application Support | 40,530 | 75,000 | 65,000 | (10,000) | (13.3)% |
| 522286 - Software - Desktop | 0 | 91,000 | 0 | (91,000) | (100.0)% |
| 522410 - Office Equipment | 446 | 2,000 | 2,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 207 | 7,000 | 2,000 | (5,000) | (71.4)% |
| Subtotal | 122,718 | 190,924 | 77,000 | (113,924) | (59.7)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| IT/Telecom Services and Equipment | | | | | |
| 516659 - Telecom-Wireless Phone Service | 7,629 | 5,000 | 6,000 | 1,000 | 20.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 796,898 | 800,000 | 700,000 | (100,000) | (12.5)% |
| 516661 - ADS App Support SOV Emp Exp | 0 | 1,263,543 | 0 | (1,263,543) | (100.0)% |
| 516662 - ADS End User Computing Exp. | 1,420,940 | 0 | 1,300,000 | 1,300,000 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 704 | 0 | 0 | 0 | 0.0% |
| 516670 - It Intersvcost- Dii Other | 0 | 0 | 1,000 | 1,000 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 597,114 | 591,073 | 575,312 | (15,761) | (2.7)% |
| 516685 - ADS Allocation Exp. | 0 | 780,621 | 754,137 | (26,484) | (3.4)% |
| 519085 - Software as a Service | 1,000 | 0 | 1,000 | 1,000 | 0.0% |
| 522220 - Software - Other | 0 | 2,500 | 2,500 | 0 | 0.0% |
| Subtotal | 2,824,285 | 3,442,737 | 3,339,949 | (102,788) | (3.0)% |
| Other Operating Expenses | | | | | |
| 523610 - Department Indirect Costs | 62,287 | 92,250 | 92,250 | 0 | 0.0% |
| 523620 - Single Audit Allocation | 38,243 | 40,651 | 43,304 | 2,653 | 6.5% |
| Subtotal | 100,530 | 132,901 | 135,554 | 2,653 | 2.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 38,484 | 19,783 | 30,889 | 11,106 | 56.1% |
| 516010 - Insurance - General Liability | 359,297 | 607,972 | 457,524 | (150,448) | (24.7)% |
| 516500 - Dues | 103,538 | 94,000 | 103,000 | 9,000 | 9.6% |
| 516550 - Licenses | 9,746 | 50 | 0 | (50) | (100.0)% |
| 516652 - Telecom-Telephone Services | 6,754 | 14,000 | 7,000 | (7,000) | (50.0)% |
| 516683 - ADS PM SOV Employee Expense | 85,447 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 65 | 0 | 100 | 100 | 0.0% |
| 516814 - Advertising-Web | 65 | 0 | 100 | 100 | 0.0% |
| 516820 - Advertising - Job Vacancies | 140 | 0 | 200 | 200 | 0.0% |
| 517000 - Printing and Binding | 0 | 200 | 0 | (200) | (100.0)% |
| 517100 - Registration For Meetings&Conf | 65 | 2,250 | 250 | (2,000) | (88.9)% |
| 517200 - Postage | 121 | 200 | 200 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 0 | 100 | 0 | (100) | (100.0)% |
| 519006 - Human Resources Services | 389,808 | 404,720 | 406,711 | 1,991 | 0.5% |
| Subtotal | 993,531 | 1,143,275 | 1,005,974 | (137,301) | (12.0)% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 365 | 0 | 400 | 400 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 0 | 500 | 0 | (500) | (100.0)% |
| Subtotal | 365 | 500 | 400 | (100) | (20.0)% |



Public Safety

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Other | | | | | |
| 514650 - Rental - Office Equipment | 3,238 | 10,000 | 10,000 | 0 | 0.0% |
| Subtotal | 3,238 | 10,000 | 10,000 | 0 | 0.0% |
| Rental Property | | | | | |
| 514010 - Rent Land&Bldgs-Non-Office | 25 | 0 | 0 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 212,706 | 191,267 | 189,339 | (1,928) | (1.0)% |
| Subtotal | 212,731 | 191,267 | 189,339 | (1,928) | (1.0)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 10,274 | 12,673 | 9,673 | (3,000) | (23.7)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 0 | 200 | 0 | (200) | (100.0)% |
| 520110 - Gasoline | 3,295 | 6,500 | 4,500 | (2,000) | (30.8)% |
| 520200 - Building Maintenance Supplies | 250 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | (143) | 0 | 0 | 0 | 0.0% |
| 520600 - Recognition/Awards | 268 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 128 | 500 | 0 | (500) | (100.0)% |
| 520712 - Water | 11,747 | 12,000 | 12,000 | 0 | 0.0% |
| 521510 - Subscriptions | 648 | 1,700 | 1,400 | (300) | (17.6)% |
| 521520 - Other Books & Periodicals | 255 | 0 | 300 | 300 | 0.0% |
| Subtotal | 26,723 | 33,573 | 27,873 | (5,700) | (17.0)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 155 | 2,200 | 2,200 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 2 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 82 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 0 | 18,500 | 18,500 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 4,658 | 5,000 | 4,105 | (895) | (17.9)% |
| 518520 - Travel-Outst-Meals-Emp | 140 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 1,117 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 120 | 0 | 0 | 0 | 0.0% |
| Subtotal | 6,274 | 25,700 | 24,805 | (895) | (3.5)% |
| Repair and Maintenance Services | | | | | |
| 513050 - Software-Rep&Maint-ApplicaSupp | 24,498 | 0 | 25,000 | 25,000 | 0.0% |
| Subtotal | 24,498 | 0 | 25,000 | 25,000 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 37,095 | 0 | 0 | 0 | 0.0% |
| Subtotal | 37,095 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 77,160 | 0 | 0 | 0 | 0.0% |
| 550500 - Other Grants | 11,732 | 200,000 | 0 | (200,000) | (100.0)% |
| Subtotal | 88,892 | 200,000 | 0 | (200,000) | (100.0)% |
| Total | 8,120,295 | 9,185,049 | 9,362,408 | 177,359 | 1.9% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 4,555,108 | 5,115,145 | 5,591,863 | 476,718 | 9.3 |
| Inter-Unit Transfers Fund | 3,140,850 | 3,497,460 | 3,209,478 | (287,982) | (8.2) |
| PS-VIBRS | 164,346 | 0 | 0 | 0 | 0.0 |
| Misc Special Revenue | 0 | 5,000 | 4,105 | (895) | (17.9) |
| Federal Revenue Fund | 259,992 | 567,444 | 556,962 | (10,482) | (1.8) |
| Total | 8,120,295 | 9,185,049 | 9,362,408 | 177,359 | 1.9 |



Public Safety

Public safety - forensic laboratory division

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,750,919 | 1,931,678 | 1,886,954 |
| Fringe Benefits | 839,570 | 939,423 | 952,058 |
| Contracted and 3rd Party Service | 141,305 | 191,637 | 212,787 |
| Equipment | 64,648 | 129,050 | 129,050 |
| IT/Telecom Services and Equipment | 2,835 | 2,600 | 2,600 |
| Other Operating Expenses | 52,772 | 125,087 | 101,539 |
| Other Purchased Services | 40,386 | 65,206 | 40,436 |
| Property and Maintenance | 17,058 | 10,714 | 8,914 |
| Rental Other | 13,998 | 20,400 | 10,700 |
| Rental Property | 709,745 | 405,098 | 401,016 |
| Supplies | 320,084 | 364,932 | 372,387 |
| Travel | 24,745 | 30,710 | 44,941 |
| Total | 3,978,065 | 4,216,535 | 4,163,382 |
| General Funds | 3,310,223 | 3,230,986 | 3,217,665 |
| Special Fund | 59,991 | 77,518 | 61,852 |
| Federal Funds | 328,368 | 534,594 | 531,072 |
| IDT Funds | 279,482 | 373,437 | 352,793 |
| Total | 3,978,065 | 4,216,535 | 4,163,382 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 330008 | 412100 - Forensic Chemist IV | 1.0 | 1.0 | 74,714 | 5,715 | 25,512 | 105,941 |
| 330012 | 140200 - Forensic Chemist III | 1.0 | 1.0 | 68,245 | 5,221 | 24,100 | 97,566 |
| 330047 | 140000 - Forensic Laboratory Director | 1.0 | 1.0 | 100,277 | 7,671 | 45,917 | 153,865 |
| 330058 | 140200 - Forensic Chemist III | 1.0 | 1.0 | 66,040 | 5,052 | 23,620 | 94,712 |
| 330060 | 150000 - Senior Forensic Chemist | 1.0 | 1.0 | 85,197 | 6,517 | 36,141 | 127,855 |
| 330094 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 42,848 | 3,278 | 9,382 | 55,508 |
| 330106 | 142900 - Forensic Chemist II | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 330122 | 414300 - ForensLabFrearm-ToolmrkExamIII | 1.0 | 1.0 | 79,789 | 6,104 | 41,216 | 127,109 |
| 330132 | 140100 - Forensic Phys Comparison Supv | 1.0 | 1.0 | 102,461 | 7,839 | 46,163 | 156,463 |
| 330145 | 412100 - Forensic Chemist IV | 1.0 | 1.0 | 95,888 | 7,335 | 44,729 | 147,952 |
| 330164 | 412100 - Forensic Chemist IV | 1.0 | 1.0 | 90,646 | 6,934 | 28,989 | 126,569 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 330235 | 412100 - Forensic Chemist IV | 1.0 | 1.0 | 88,088 | 6,738 | 19,255 | 114,081 |
| 330240 | 415200 - Imaging Specialist I | 1.0 | 1.0 | 61,298 | 4,689 | 30,926 | 96,913 |
| 330244 | 150000 - Senior Forensic Chemist | 1.0 | 1.0 | 91,062 | 6,966 | 29,079 | 127,107 |
| 330285 | 501400 - Forensic Quality Manager | 1.0 | 1.0 | 88,067 | 6,737 | 28,426 | 123,230 |
| 330303 | 412100 - Forensic Chemist IV | 1.0 | 1.0 | 79,789 | 6,104 | 40,879 | 126,772 |
| 330308 | 412100 - Forensic Chemist IV | 1.0 | 1.0 | 82,472 | 6,309 | 41,801 | 130,582 |
| 330322 | 415100 - Evidence Technician II | 1.0 | 1.0 | 47,715 | 3,650 | 10,444 | 61,809 |
| 330323 | 142900 - Forensic Chemist II | 1.0 | 1.0 | 54,704 | 4,185 | 21,146 | 80,035 |
| 330340 | 412100 - Forensic Chemist IV | 1.0 | 1.0 | 74,714 | 5,715 | 25,197 | 105,626 |
| 330341 | 140200 - Forensic Chemist III | 1.0 | 1.0 | 68,245 | 5,221 | 15,760 | 89,226 |
| 330343 | 142900 - Forensic Chemist II | 1.0 | 1.0 | 54,704 | 4,185 | 21,146 | 80,035 |
| 330344 | 415300 - Laboratory Information Tech | 1.0 | 1.0 | 57,470 | 4,396 | 13,410 | 75,276 |
| 330345 | 150000 - Senior Forensic Chemist | 1.0 | 1.0 | 88,067 | 6,737 | 43,022 | 137,826 |
| 330380 | 142900 - Forensic Chemist II | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 330395 | 414600 - Forensic Lab Latent Prmt Ex II | 1.0 | 1.0 | 61,568 | 4,710 | 37,240 | 103,518 |
| Total | | 26.0 | 26.0 | 1,917,428 | 146,680 | 746,654 | 2,810,762 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,725,030 | 1,897,634 | 1,917,427 | 19,793 | 1.0% |
| 500060 - Overtime | 25,890 | 65,446 | 63,446 | (2,000) | (3.1)% |
| 508000 - Vacancy Turnover Savings | 0 | (31,402) | (93,919) | (62,517) | 199.1% |
| Subtotal | 1,750,919 | 1,931,678 | 1,886,954 | (44,724) | (2.3)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 128,388 | 145,165 | 146,681 | 1,516 | 1.0% |
| 501500 - Health Ins - Classified Empl | 270,016 | 298,667 | 308,590 | 9,923 | 3.3% |
| 502000 - Retirement - Classified Empl | 366,854 | 398,501 | 410,331 | 11,830 | 3.0% |
| 502500 - Dental - Classified Employees | 15,718 | 20,064 | 19,228 | (836) | (4.2)% |
| 503000 - Life Ins - Classified Empl | 6,603 | 8,009 | 7,442 | (567) | (7.1)% |
| 503500 - LTD - Classified Employees | 221 | 223 | 231 | 8 | 3.6% |
| 504000 - EAP - Classified Empl | 752 | 832 | 832 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 51,017 | 67,962 | 58,723 | (9,239) | (13.6)% |
| Subtotal | 839,570 | 939,423 | 952,058 | 12,635 | 1.3% |



Public Safety

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 320 | 320 | 0 | 0.0% |
| 507500 - Contr&3Rd Pty-Physical Health | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 141,305 | 190,317 | 211,467 | 21,150 | 11.1% |
| Subtotal | 141,305 | 191,637 | 212,787 | 21,150 | 11.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 11,054 | 10,000 | 10,000 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 1,023 | 3,250 | 3,250 | 0 | 0.0% |
| 522270 - Hardware - Application Support | 45,500 | 0 | 0 | 0 | 0.0% |
| 522284 - Software - Application Support | 0 | 30,000 | 30,000 | 0 | 0.0% |
| 522350 - Laboratory Equipment | 5,972 | 84,800 | 84,800 | 0 | 0.0% |
| 522440 - Safety Supplies & Equipment | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 1,099 | 0 | 0 | 0 | 0.0% |
| Subtotal | 64,648 | 129,050 | 129,050 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516659 - Telecom-Wireless Phone Service | 2,361 | 2,600 | 2,600 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 474 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,835 | 2,600 | 2,600 | 0 | 0.0% |
| Other Operating Expenses | | | | | |
| 523610 - Department Indirect Costs | 52,772 | 125,087 | 101,539 | (23,548) | (18.8)% |
| Subtotal | 52,772 | 125,087 | 101,539 | (23,548) | (18.8)% |
| Other Purchased Services | | | | | |
| 516500 - Dues | 1,851 | 3,200 | 3,200 | 0 | 0.0% |
| 516550 - Licenses | 0 | 115 | 115 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 5,677 | 7,500 | 7,500 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 308 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 0 | 515 | 515 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 15,930 | 17,286 | 10,506 | (6,780) | (39.2)% |
| 517200 - Postage | 2,290 | 1,700 | 1,700 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 1,909 | 1,890 | 1,900 | 10 | 0.5% |
| 519170 - Medical and Lab Services | 12,421 | 33,000 | 15,000 | (18,000) | (54.5)% |
| Subtotal | 40,386 | 65,206 | 40,436 | (24,770) | (38.0)% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 7,703 | 10,714 | 8,914 | (1,800) | (16.8)% |
| 512000 - Repair & Maint - Buildings | 408 | 0 | 0 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 23 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 513100 - Repair&Maint-Non-Info Tech Equ | 8,925 | 0 | 0 | 0 | 0.0% |
| Subtotal | 17,058 | 10,714 | 8,914 | (1,800) | (16.8)% |
| Rental Other | | | | | |
| 514650 - Rental - Office Equipment | 2,879 | 4,100 | 4,100 | 0 | 0.0% |
| 515000 - Rental - Other | 11,119 | 16,300 | 6,600 | (9,700) | (59.5)% |
| Subtotal | 13,998 | 20,400 | 10,700 | (9,700) | (47.5)% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 709,745 | 405,098 | 401,016 | (4,082) | (1.0)% |
| Subtotal | 709,745 | 405,098 | 401,016 | (4,082) | (1.0)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 30,407 | 11,230 | 64,700 | 53,470 | 476.1% |
| 520110 - Gasoline | 0 | 1,200 | 1,200 | 0 | 0.0% |
| 520220 - Small Tools | 225 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 40 | 0 | 0 | 0 | 0.0% |
| 520501 - Ammunition, New, All Types | 209 | 0 | 0 | 0 | 0.0% |
| 520540 - Educational Supplies | 0 | 300 | 300 | 0 | 0.0% |
| 520560 - Photo Supplies | 1,736 | 1,500 | 1,500 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 58 | 175 | 175 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 867 | 1,100 | 1,100 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 286,542 | 349,427 | 303,412 | (46,015) | (13.2)% |
| Subtotal | 320,084 | 364,932 | 372,387 | 7,455 | 2.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 992 | 7,600 | 30,441 | 22,841 | 300.5% |
| 518010 - Travel-Inst-Other Transp-Emp | 80 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 116 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 120 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 147 | 23,110 | 3,500 | (19,610) | (84.9)% |
| 518510 - Travel-Outst-Other Trans-Emp | 7,462 | 0 | 3,000 | 3,000 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 2,282 | 0 | 1,000 | 1,000 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 13,213 | 0 | 7,000 | 7,000 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 333 | 0 | 0 | 0 | 0.0% |
| Subtotal | 24,745 | 30,710 | 44,941 | 14,231 | 46.3% |
| Total | 3,978,065 | 4,216,535 | 4,163,382 | (53,153) | (1.3)% |



Public Safety

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 3,310,223 | 3,230,986 | 3,217,665 | (13,321) | (0.4) |
| Inter-Unit Transfers Fund | 279,482 | 373,437 | 352,793 | (20,644) | (5.5) |
| Misc Special Revenue | 0 | 5,000 | 5,000 | 0 | 0.0 |
| Blood & Breath Alcohol Testing | 59,991 | 72,518 | 56,852 | (15,666) | (21.6) |
| Federal Revenue Fund | 328,368 | 534,594 | 531,072 | (3,522) | (0.7) |
| Total | 3,978,065 | 4,216,535 | 4,163,382 | (53,153) | (1.3) |



Military Department

Department/Program Description

The state mission of the Vermont National Guard is "Soldiers and Airmen of the Vermont National Guard serve, protect, and defend the citizens of our Communities, State and Nation; ensuring our security and preserving our freedoms." The State of Vermont Military Department commands and supports the National Guard as mandated by state and federal constitutions. The department is also required by State law to provide support to Vermont Veterans. The Department is administered by the Adjutant General and includes the Vermont Army and Air National Guard as well as a State work force integrated into these organizations. The Vermont National Guard serves as a military force available to the Governor in the event of state emergencies which exceed the capability of civil authorities and as a federal force, providing an immediate operational force for both the US Army and US Air Force in times of national emergency or war.

The Military Department is made up from 5 components: Administration, Air Service, Army Service, Building Maintenance and Veterans Affairs. As a State force, the Military Department has provided relief services to citizens of Vermont and other states on numerous occasions. This support ranges from providing water storage units in time of drought, helping to bring power and services to storm ravaged areas, to road repair and evacuation in time of flood and other natural disasters, and most recently support of the COVID-19 Pandemic response. During fiscal years 2020 and 2021, the Military Department supported a number of National Guard State Active Duty and Federal missions, including establishing and operating a 400-bed Alternate Healthcare Facility.

Goals/Objectives/Performance Measures

The Military Department also provides ongoing support to Vermont Army and Air National Guard members during their preparation for deployment to combat operations worldwide. Between 2020 and 2021, over a thousand Vermont Soldiers and Airmen are scheduled to deploy in support of various commands. The department's support includes maintenance support for the armories throughout the State, assisting with implementing additional security measures as required at Camp Johnson, Vermont Air National Guard Base, Ethan Allen Firing Range, and the Aviation Flight Facility; and providing facilities for the feeding and housing of soldiers and airmen called to duty for homeland security missions throughout the country.

Key Budget Issues

The Military Department continues to monitor increased utility costs at the Air National Guard Base following the gradual arrival of the F-35 jets over the past year. While the National Guard Bureau has agreed to temporarily decrease the state share of the Facilities Operations cooperative agreement appendix by 5% (a GF savings of nearly \$130K), the Department and National Guard will continue to work toward a permanent resolution.

Continued concern regarding the Military Leave reimbursement cap imposed by federal programs. This impacts the General Fund by up to \$40,000. Labor Relations was unsuccessful in negotiating with VSEA to change how military leave is charged from a "per shift" charge to an "hourly" charge. This would dramatically reduce the general fund dollars needed to cover ineligible federal reimbursements. Continuing to work with Labor Relations to get a side letter with the Union for the change of the Airport Firefighters military leave reporting.

Concerned about workload and growing backlog for the Veterans Service Officers (VSO). The VSO's help coordinate Veterans benefits through outreach and assistance with completing various benefit applications. The backlog results in delays in benefits for veterans, which results in the veterans turning to state programs to meet their needs. This team assists veterans with gaining in excess of \$6M in new benefits each year.



Military Department

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Military - administration | 8.00 | 3,753,238 | 2,768,679 | 2,674,502 |
| Military - air service contract | 76.00 | 6,915,005 | 7,372,926 | 8,052,375 |
| Military - army service contract | 66.00 | 16,699,230 | 43,690,489 | 21,699,034 |
| Military - building maintenance | 0.00 | 1,357,585 | 1,589,579 | 1,596,992 |
| Military - veterans' affairs | 10.00 | 1,173,856 | 1,068,303 | 1,087,314 |
| Total | 160.00 | 29,898,914 | 56,489,976 | 35,110,217 |
| Fund Type | | | | |
| General Funds | | 4,714,284 | 5,613,712 | 5,646,923 |
| Special Fund | | 287,754 | 214,012 | 225,849 |
| Coronavirus Relief Fund | | 272,472 | 72,450 | 0 |
| Federal Funds | | 23,090,477 | 50,589,802 | 29,237,445 |
| IDT Funds | | 1,533,926 | 0 | 0 |
| Total | | 29,898,914 | 56,489,976 | 35,110,217 |



Military - administration

Department/Program Description

Administrative Component has 6 employees which makes up the Adjutant General's Office to include the Adjutant General, Deputy Adjutant General, Executive Assistant, Financial Manager, Legal Service Specialist, and Administrative Services Coordinator. 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. The Legal Service Specialist provides coordination with the Attorney General's office to ensure the Military Department is in compliance with all statutory and regulatory policies and guidelines.

Coordination of State Active Duty when called to order by the Governor for a state of emergency is accomplished in this component.

Goals/Objectives/Performance Measures

To support the 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.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 533,746 | 540,892 | 412,036 |
| Fringe Benefits | 214,912 | 247,478 | 264,427 |
| Contracted and 3rd Party Service | 1,349,285 | 16,000 | 29,150 |
| PerDiem and Other Personal Services | 0 | 20,321 | 0 |
| Equipment | 17,465 | 0 | 11,400 |
| IT/Telecom Services and Equipment | 352,674 | 375,135 | 388,394 |
| Other Operating Expenses | 8,001 | 14,180 | 13,397 |
| Other Purchased Services | 216,360 | 162,906 | 198,803 |
| Property and Maintenance | 11,744 | 0 | 0 |
| Rental Other | 55,257 | 0 | 0 |
| Rental Property | 24,012 | 22,811 | 22,811 |
| Supplies | 255,073 | 1,800 | 7,400 |
| Travel | 9,557 | 4,350 | 6,850 |
| Grants Rollup | 705,152 | 1,362,806 | 1,319,834 |
| Total | 3,753,238 | 2,768,679 | 2,674,502 |
| General Funds | 1,946,840 | 2,696,229 | 2,674,502 |
| Coronavirus Relief Fund | 272,472 | 72,450 | 0 |
| IDT Funds | 1,533,926 | 0 | 0 |
| Total | 3,753,238 | 2,768,679 | 2,674,502 |



Military Department

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|------------|------------|----------------|-----------------|----------------|----------------|
| 320065 | 089080 - Financial Manager I | 1.0 | 1.0 | 64,251 | 4,916 | 22,958 | 92,125 |
| 320091 | 089240 - Administrative Svcs Cord III | 1.0 | 0.6 | 42,382 | 3,243 | 26,895 | 72,520 |
| 320111 | 554600 - Military Dept Legal Serv Spec | 1.0 | 1.0 | 58,864 | 4,504 | 13,713 | 77,081 |
| 327001 | 90310A - Adjutant General | 1.0 | 1.0 | 129,126 | 9,878 | 52,279 | 191,283 |
| 327002 | 94800D - Deputy Adjutant General | 1.0 | 1.0 | 111,176 | 8,505 | 25,385 | 145,066 |
| 327003 | 95250E - Executive Assistant | 1.0 | 1.0 | 68,182 | 5,216 | 24,244 | 97,642 |
| 327004 | 91590E - Private Secretary | 1.0 | 1.0 | 38,501 | 2,945 | 23,013 | 64,459 |
| 327005 | 95010E - Executive Director | 1.0 | 1.0 | 89,669 | 6,859 | 29,128 | 125,656 |
| Total | | 8.0 | 7.6 | 602,151 | 46,066 | 217,615 | 865,832 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 524,921 | 146,857 | 165,497 | 18,640 | 12.7% |
| 500010 - Exempt | 0 | 394,035 | 436,654 | 42,619 | 10.8% |
| 500060 - Overtime | 8,826 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | 0 | (190,115) | (190,115) | 0.0% |
| Subtotal | 533,746 | 540,892 | 412,036 | (128,856) | (23.8)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 40,021 | 11,236 | 12,663 | 1,427 | 12.7% |
| 501010 - FICA - Exempt | 0 | 30,143 | 33,403 | 3,260 | 10.8% |
| 501500 - Health Ins - Classified Empl | 62,512 | 42,564 | 25,021 | (17,543) | (41.2)% |
| 501510 - Health Ins - Exempt | 0 | 31,276 | 66,362 | 35,086 | 112.2% |
| 502000 - Retirement - Classified Empl | 104,561 | 30,839 | 35,417 | 4,578 | 14.8% |
| 502010 - Retirement - Exempt | 0 | 74,050 | 80,500 | 6,450 | 8.7% |
| 502500 - Dental - Classified Employees | 4,092 | 2,508 | 2,508 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 3,344 | 4,180 | 836 | 25.0% |
| 503000 - Life Ins - Classified Empl | 2,078 | 620 | 427 | (193) | (31.1)% |
| 503010 - Life Ins - Exempt | 0 | 1,663 | 1,842 | 179 | 10.8% |
| 503500 - LTD - Classified Employees | 600 | 95 | 97 | 2 | 2.1% |
| 503510 - LTD - Exempt | 0 | 906 | 1,005 | 99 | 10.9% |
| 504000 - EAP - Classified Empl | 197 | 96 | 96 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 128 | 160 | 32 | 25.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 505200 - Workers Comp - Ins Premium | 849 | 18,010 | 746 | (17,264) | (95.9)% |
| Subtotal | 214,912 | 247,478 | 264,427 | 16,949 | 6.8% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 680 | 0 | 0 | 0 | 0.0% |
| 507569 - IT Contracts - IT Managment | 114 | 0 | 150 | 150 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 1,348,491 | 16,000 | 29,000 | 13,000 | 81.3% |
| Subtotal | 1,349,285 | 16,000 | 29,150 | 13,150 | 82.2% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 20,321 | 0 | (20,321) | (100.0)% |
| Subtotal | 0 | 20,321 | 0 | (20,321) | (100.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 8,998 | 0 | 9,000 | 9,000 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 3,178 | 0 | 1,000 | 1,000 | 0.0% |
| 522277 - Hardware - Voice Network | 380 | 0 | 400 | 400 | 0.0% |
| 522400 - Other Equipment | 4,909 | 0 | 1,000 | 1,000 | 0.0% |
| Subtotal | 17,465 | 0 | 11,400 | 11,400 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 1,349 | 1,300 | 1,600 | 300 | 23.1% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 36,884 | 37,242 | 44,990 | 7,748 | 20.8% |
| 516671 - It Intsvccost-Vision/Isdassess | 131,284 | 139,180 | 145,924 | 6,744 | 4.8% |
| 516685 - ADS Allocation Exp. | 183,157 | 197,413 | 195,880 | (1,533) | (0.8)% |
| Subtotal | 352,674 | 375,135 | 388,394 | 13,259 | 3.5% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 8,001 | 14,180 | 13,397 | (783) | (5.5)% |
| Subtotal | 8,001 | 14,180 | 13,397 | (783) | (5.5)% |
| Other Purchased Services | | | | | |
| 516010 - Insurance - General Liability | 16,857 | 43,452 | 46,208 | 2,756 | 6.3% |
| 516500 - Dues | 0 | 125 | 125 | 0 | 0.0% |
| 516814 - Advertising-Web | 100 | 0 | 100 | 100 | 0.0% |
| 517000 - Printing and Binding | 27 | 2,000 | 2,000 | 0 | 0.0% |
| 517200 - Postage | 0 | 100 | 100 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 1,189 | 0 | 450 | 450 | 0.0% |
| 517410 - Catering-Meals-Cost | 50,907 | 0 | 1,200 | 1,200 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 100 | 0 | 100 | 100 | 0.0% |
| 519000 - Other Purchased Services | 1,094 | 1,612 | 1,100 | (512) | (31.8)% |
| 519006 - Human Resources Services | 106,328 | 115,617 | 147,420 | 31,803 | 27.5% |



Military Department

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 519010 - Administrative Service Charge | 50 | 0 | 0 | 0 | 0.0% |
| 519015 - Laundry Service | 39,708 | 0 | 0 | 0 | 0.0% |
| Subtotal | 216,360 | 162,906 | 198,803 | 35,897 | 22.0% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 22 | 0 | 0 | 0 | 0.0% |
| 510400 - Custodial | 4,200 | 0 | 0 | 0 | 0.0% |
| 512010 - Plumbing & Heating Systems | 7,522 | 0 | 0 | 0 | 0.0% |
| Subtotal | 11,744 | 0 | 0 | 0 | 0.0% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 5,054 | 0 | 0 | 0 | 0.0% |
| 514550 - Rental - Auto | 11,223 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 38,980 | 0 | 0 | 0 | 0.0% |
| Subtotal | 55,257 | 0 | 0 | 0 | 0.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 24,012 | 22,811 | 22,811 | 0 | 0.0% |
| Subtotal | 24,012 | 22,811 | 22,811 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 5,024 | 800 | 600 | (200) | (25.0)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 296 | 0 | 0 | 0 | 0.0% |
| 520110 - Gasoline | 383 | 0 | 0 | 0 | 0.0% |
| 520120 - Diesel | 74 | 0 | 0 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 71,318 | 0 | 0 | 0 | 0.0% |
| 520210 - Plumbing, Heating & Vent | 17,399 | 0 | 0 | 0 | 0.0% |
| 520230 - Electrical Supplies | 36,639 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 38,944 | 250 | 2,500 | 2,250 | 900.0% |
| 520501 - Ammunition, New, All Types | 0 | 700 | 700 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 18,766 | 0 | 0 | 0 | 0.0% |
| 520521 - Work Boots & Shoes | 100 | 0 | 0 | 0 | 0.0% |
| 520550 - Electronic | 939 | 0 | 550 | 550 | 0.0% |
| 520600 - Recognition/Awards | 1,061 | 0 | 1,000 | 1,000 | 0.0% |
| 520700 - Food | 36,815 | 0 | 0 | 0 | 0.0% |
| 520709 - Other Food Staples | 327 | 0 | 0 | 0 | 0.0% |
| 520712 - Water | 1,021 | 0 | 0 | 0 | 0.0% |
| 521320 - Propane Gas | 186 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 0 | 50 | 50 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 13,047 | 0 | 2,000 | 2,000 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521810 - Medical and Lab Supplies | 8,044 | 0 | 0 | 0 | 0.0% |
| 521813 - Oxygen | 628 | 0 | 0 | 0 | 0.0% |
| 521815 - Dental Supplies | 206 | 0 | 0 | 0 | 0.0% |
| 521852 - Linens | 3,855 | 0 | 0 | 0 | 0.0% |
| Subtotal | 255,073 | 1,800 | 7,400 | 5,600 | 311.1% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 282 | 600 | 200 | (400) | (66.7)% |
| 518010 - Travel-Inst-Other Transp-Emp | 165 | 0 | 150 | 150 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 528 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 182 | 0 | 150 | 150 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 5,343 | 1,650 | 4,000 | 2,350 | 142.4% |
| 518520 - Travel-Outst-Meals-Emp | 734 | 250 | 500 | 250 | 100.0% |
| 518530 - Travel-Outst-Lodging-Emp | 2,308 | 1,850 | 1,850 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 15 | 0 | 0 | 0 | 0.0% |
| Subtotal | 9,557 | 4,350 | 6,850 | 2,500 | 57.5% |
| Grants Rollup | | | | | |
| 550200 - Gr, Awards, Scholarships&Loans | 705,152 | 0 | 1,319,834 | 1,319,834 | 0.0% |
| 550500 - Other Grants | 0 | 1,362,806 | 0 | (1,362,806) | (100.0)% |
| Subtotal | 705,152 | 1,362,806 | 1,319,834 | (42,972) | (3.2)% |
| Total | 3,753,238 | 2,768,679 | 2,674,502 | (94,177) | (3.4)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 1,946,840 | 2,696,229 | 2,674,502 | (21,727) | (0.8) |
| FEMA IDT Fund | 1,533,926 | 0 | 0 | 0 | 0.0 |
| Coronavirus Relief Fund | 272,472 | 72,450 | 0 | (72,450) | (100.0) |
| Total | 3,753,238 | 2,768,679 | 2,674,502 | (94,177) | (3.4) |



Military Department

Military - air service contract

Department/Program Description

Fire prevention services to include code enforcement, inspection and building code enforcement. Provide heavy rescue services for the city of Winooski and first response for the Northeast area of the City of South Burlington. Provide hands-on education for at-risk, disadvantaged youth and their schools in Vermont. Inspire greater student interest, knowledge and skills in STEM (science, technology, engineering and math) to address educational standards and economic security for our state and nation. Develop and maintain successful educational partnerships with Vermont schools, giving highest priority to schools with the greatest need (Title I status). Vehicle and personal identification checks prior to entry on to VTANG Base. 24-hour perimeter and buildings checks. Respond to alarms and incidents when required. Operation and Maintenance support on approximately 450,000 sq. ft. of VTANG Facilities and infrastructure in accordance with mandated and inspected standards.

Maintaining Facility systems to have the ability to complete federal flying missions. 24-hour mission for snow removal on VTANG taxiways to be able to complete federal flying missions. Maintenance at Air Force and Industry standards of buildings that house specialized equipment. Provide resources to sustain utilities at all VTANG facilities that house over 950 Air Guard staff, of which 300 are employed full-time. Airfield mowing to dissuade bird habitat in order to prevent bird strikes in moving aircrafts; impacts flight safety. Life cycle day to day maintenance and repair of facilities at base. The mission is supported by approximately 76 state employees (with a combination of 5% state funds and 95% federal funds).

Goals/Objectives/Performance Measures

The Air Service Component's Mission is to provide fire protection and medical services through the Air Fire Department. The Air Security's mission is to provide security for the VT Air National Guard Base. The Air VT STARBASE Youth Program's mission to support VT's community service. The Air Facilities Office's mission is to support the infrastructure of the Vermont Air National Guard Base.

Key Budget Issues

The Military Department continues to monitor increased utility costs at the Air National Guard Base following the gradual arrival of the F-35 jets over the past year. While the National Guard Bureau has agreed to temporarily decrease the state share of the Facilities Operations cooperative agreement appendix by 5% (a GF savings of nearly \$130K), the Department and National Guard will continue to work toward a permanent resolution.

Continued concern regarding the Military Leave reimbursement cap imposed by federal programs. This impacts the General Fund by up to \$40,000. Labor Relations was unsuccessful in negotiating with VSEA to change how military leave is charged from a "per shift" charge to an "hourly" charge. This would dramatically reduce the general fund dollars needed to cover ineligible federal reimbursements. Continuing to work with Labor Relations to get a side letter with the Union for the change of the Airport Firefighters military leave reporting.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 3,821,131 | 4,140,732 | 4,276,893 |
| Fringe Benefits | 2,056,833 | 2,367,912 | 2,461,108 |
| Contracted and 3rd Party Service | 61,553 | 52,605 | 63,000 |
| PerDiem and Other Personal Services | 0 | 124,186 | 125,200 |
| Equipment | 104,092 | 40,775 | 21,100 |



Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| IT/Telecom Services and Equipment | 1,096 | 2,350 | 2,750 |
| Other Operating Expenses | 3,237 | 3,996 | 2,335 |
| Other Purchased Services | 6,989 | 9,940 | 7,675 |
| Property and Maintenance | 106,017 | 96,530 | 112,450 |
| Rental Other | 1,792 | 3,050 | 1,800 |
| Supplies | 719,718 | 486,050 | 943,264 |
| Travel | 32,547 | 44,800 | 34,800 |
| Total | 6,915,005 | 7,372,926 | 8,052,375 |
| General Funds | 613,105 | 573,198 | 613,964 |
| Federal Funds | 6,301,900 | 6,799,728 | 7,438,411 |
| Total | 6,915,005 | 7,372,926 | 8,052,375 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 320001 | 701300 - Security Guard | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 320028 | 841100 - Military Maint Spec | 1.0 | 1.0 | 40,581 | 3,104 | 19,689 | 63,374 |
| 320034 | 089060 - Financial Administrator II | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 320044 | 841300 - Military Maintenance Spec II | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 320045 | 841100 - Military Maint Spec | 1.0 | 1.0 | 44,741 | 3,423 | 18,972 | 67,136 |
| 320053 | 701600 - Security Operations Supervisor | 1.0 | 1.0 | 70,907 | 5,424 | 9,179 | 85,510 |
| 320056 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 56,056 | 4,288 | 29,782 | 90,126 |
| 320060 | 870301 - HVAC Specialist | 1.0 | 1.0 | 59,530 | 4,554 | 22,198 | 86,282 |
| 320063 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 57,886 | 4,428 | 21,840 | 84,154 |
| 320067 | 841300 - Military Maintenance Spec II | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 320069 | 841300 - Military Maintenance Spec II | 1.0 | 1.0 | 57,970 | 4,435 | 21,858 | 84,263 |
| 320070 | 864600 - Buildings Technician II | 1.0 | 1.0 | 57,886 | 4,428 | 13,500 | 75,814 |
| 320072 | 701300 - Security Guard | 1.0 | 1.0 | 44,242 | 3,385 | 10,523 | 58,150 |
| 320076 | 701300 - Security Guard | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 320083 | 701300 - Security Guard | 1.0 | 1.0 | 56,368 | 4,312 | 40,574 | 101,254 |
| 320084 | 701300 - Security Guard | 1.0 | 1.0 | 48,693 | 3,725 | 11,493 | 63,911 |
| 320085 | 065300 - Starbase Unit Chief | 1.0 | 1.0 | 59,405 | 4,544 | 13,581 | 77,530 |
| 320087 | 841300 - Military Maintenance Spec II | 1.0 | 1.0 | 57,970 | 4,435 | 13,273 | 75,678 |
| 320092 | 850502 - Airport Firefighter Asst Chief | 1.0 | 1.0 | 85,114 | 6,511 | 42,377 | 134,002 |
| 320093 | 044900 - Airport Fire Fighter Captain | 1.0 | 1.0 | 67,403 | 5,156 | 15,576 | 88,135 |



Military Department

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 320095 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 54,637 | 4,180 | 29,472 | 88,289 |
| 320096 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 54,637 | 4,180 | 12,791 | 71,608 |
| 320097 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 58,389 | 4,467 | 13,609 | 76,465 |
| 320098 | 701300 - Security Guard | 1.0 | 1.0 | 45,739 | 3,499 | 27,530 | 76,768 |
| 320099 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 60,227 | 4,607 | 36,947 | 101,781 |
| 320100 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 64,306 | 4,919 | 31,581 | 100,805 |
| 320101 | 044900 - Airport Fire Fighter Captain | 1.0 | 1.0 | 76,341 | 5,840 | 40,463 | 122,644 |
| 320102 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 56,400 | 4,315 | 13,176 | 73,891 |
| 320103 | 850502 - Airport Firefighter Asst Chief | 1.0 | 1.0 | 75,055 | 5,741 | 40,183 | 120,979 |
| 320104 | 850400 - Airport Fire Fighter | 2.0 | 2.0 | 118,943 | 9,099 | 50,627 | 178,668 |
| 320110 | 701500 - Military Prop Manag Spec | 1.0 | 1.0 | 72,592 | 5,554 | 36,640 | 114,786 |
| 320117 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 62,191 | 4,758 | 31,120 | 98,069 |
| 320118 | 850501 - Deputy Fire & Training Chief | 1.0 | 1.0 | 70,512 | 5,394 | 16,256 | 92,162 |
| 320120 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 70,071 | 5,360 | 15,863 | 91,294 |
| 320121 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 56,400 | 4,315 | 13,176 | 73,891 |
| 320122 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 56,400 | 4,315 | 21,516 | 82,231 |
| 320123 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 72,061 | 5,513 | 39,529 | 117,103 |
| 320125 | 552800 - Asst Chief of Fire Prevention | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 320126 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 58,389 | 4,467 | 36,545 | 99,401 |
| 320127 | 044900 - Airport Fire Fighter Captain | 1.0 | 1.0 | 71,910 | 5,501 | 39,496 | 116,907 |
| 320129 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 68,183 | 5,216 | 38,683 | 112,082 |
| 320131 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 62,191 | 4,758 | 37,375 | 104,324 |
| 320139 | 130400 - Military Environmental Enginee | 1.0 | 1.0 | 80,163 | 6,132 | 41,297 | 127,592 |
| 320140 | 701300 - Security Guard | 1.0 | 1.0 | 47,195 | 3,610 | 10,132 | 60,937 |
| 320146 | 701300 - Security Guard | 1.0 | 1.0 | 53,373 | 4,083 | 12,290 | 69,746 |
| 320147 | 040605 - Training Coordinator AC: Starb | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 320148 | 065300 - Starbase Unit Chief | 1.0 | 1.0 | 59,405 | 4,544 | 36,517 | 100,466 |
| 320149 | 029300 - Starbase Administrator | 1.0 | 1.0 | 79,560 | 6,087 | 41,166 | 126,813 |
| 320150 | 040605 - Training Coordinator AC: Starb | 1.0 | 1.0 | 52,562 | 4,021 | 29,019 | 85,602 |
| 320171 | 841300 - Military Maintenance Spec II | 1.0 | 1.0 | 47,195 | 3,610 | 11,167 | 61,972 |
| 320172 | 841300 - Military Maintenance Spec II | 1.0 | 1.0 | 50,253 | 3,845 | 31,765 | 85,863 |
| 320173 | 872102 - District Facilities Supr II | 1.0 | 1.0 | 77,106 | 5,899 | 40,630 | 123,635 |
| 320176 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 64,306 | 4,919 | 37,836 | 107,060 |
| 320177 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 64,306 | 4,919 | 37,836 | 107,060 |
| 320178 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 64,306 | 4,919 | 37,565 | 106,789 |
| 320179 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 56,400 | 4,315 | 29,857 | 90,572 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 320180 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 62,191 | 4,758 | 14,439 | 81,388 |
| 320181 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 58,389 | 4,467 | 13,609 | 76,465 |
| 320186 | 065200 - Starbase Instructor | 1.0 | 1.0 | 45,136 | 3,452 | 19,057 | 67,645 |
| 320187 | 065200 - Starbase Instructor | 1.0 | 1.0 | 48,235 | 3,690 | 28,075 | 80,000 |
| 320189 | 841100 - Military Maint Spec | 1.0 | 1.0 | 44,741 | 3,423 | 33,568 | 81,732 |
| 320190 | 841100 - Military Maint Spec | 1.0 | 1.0 | 43,306 | 3,313 | 10,318 | 56,937 |
| 320195 | 850502 - Airport Firefighter Asst Chief | 1.0 | 1.0 | 77,451 | 5,925 | 17,769 | 101,144 |
| 320205 | 701300 - Security Guard | 1.0 | 1.0 | 42,848 | 3,278 | 10,037 | 56,163 |
| 320206 | 701300 - Security Guard | 1.0 | 1.0 | 41,392 | 3,166 | 27,539 | 72,097 |
| 320207 | 701300 - Security Guard | 1.0 | 1.0 | 45,739 | 3,499 | 10,656 | 59,894 |
| 320214 | 865300 - Custodian III | 1.0 | 1.0 | 32,115 | 2,457 | 25,420 | 59,992 |
| 320215 | 865500 - Custodian II | 1.0 | 1.0 | 29,370 | 2,247 | 24,820 | 56,437 |
| 320224 | 044900 - Airport Fire Fighter Captain | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 320225 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 320226 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 320227 | 850400 - Airport Fire Fighter | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 320228 | 701300 - Security Guard | 1.0 | 1.0 | 41,392 | 3,166 | 26,582 | 71,140 |
| 320229 | 701300 - Security Guard | 1.0 | 1.0 | 48,693 | 3,725 | 19,628 | 72,046 |
| 320230 | 701300 - Security Guard | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| Total | | 76.0 | 76.0 | 4,271,301 | 326,752 | 1,942,808 | 6,540,855 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 3,605,547 | 4,138,286 | 4,271,293 | 133,007 | 3.2% |
| 500060 - Overtime | 205,193 | 0 | 5,500 | 5,500 | 0.0% |
| 500070 - Shift Differential | 10,391 | 15,850 | 12,000 | (3,850) | (24.3)% |
| 508000 - Vacancy Turnover Savings | 0 | (13,404) | (11,900) | 1,504 | (11.2)% |
| Subtotal | 3,821,131 | 4,140,732 | 4,276,893 | 136,161 | 3.3% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 280,036 | 316,580 | 326,753 | 10,173 | 3.2% |
| 501500 - Health Ins - Classified Empl | 757,387 | 957,366 | 954,978 | (2,388) | (0.2)% |
| 502000 - Retirement - Classified Empl | 778,905 | 869,040 | 906,894 | 37,854 | 4.4% |
| 502500 - Dental - Classified Employees | 53,000 | 60,192 | 62,700 | 2,508 | 4.2% |



Military Department

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 503000 - Life Ins - Classified Empl | 13,737 | 17,458 | 15,707 | (1,751) | (10.0)% |
| 503500 - LTD - Classified Employees | 0 | 0 | 95 | 95 | 0.0% |
| 504000 - EAP - Classified Empl | 2,042 | 2,400 | 2,432 | 32 | 1.3% |
| 504530 - Employee Tuition Costs | 160 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 168,518 | 144,226 | 190,349 | 46,123 | 32.0% |
| 505500 - Unemployment Compensation | 2,868 | 0 | 0 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 180 | 650 | 1,200 | 550 | 84.6% |
| Subtotal | 2,056,833 | 2,367,912 | 2,461,108 | 93,196 | 3.9% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 0 | 40 | 0 | (40) | (100.0)% |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 0 | 50 | 0 | (50) | (100.0)% |
| 507350 - Contr&3Rd Pty-Educ & Training | 2,619 | 3,415 | 3,000 | (415) | (12.2)% |
| 507500 - Contr&3Rd Pty-Physical Health | 1,287 | 5,500 | 2,000 | (3,500) | (63.6)% |
| 507600 - Other Contr and 3Rd Pty Serv | 49,844 | 36,000 | 49,500 | 13,500 | 37.5% |
| 507620 - Recording & Other Fees | 7,803 | 7,600 | 8,500 | 900 | 11.8% |
| Subtotal | 61,553 | 52,605 | 63,000 | 10,395 | 19.8% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 124,186 | 125,200 | 1,014 | 0.8% |
| Subtotal | 0 | 124,186 | 125,200 | 1,014 | 0.8% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 92,995 | 5,000 | 5,000 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 454 | 2,000 | 500 | (1,500) | (75.0)% |
| 522276 - Hardware - Storage | 0 | 75 | 0 | (75) | (100.0)% |
| 522288 - Software-Security | 0 | 550 | 0 | (550) | (100.0)% |
| 522300 - Maintenance Equipment | 3,907 | 10,000 | 4,000 | (6,000) | (60.0)% |
| 522400 - Other Equipment | 6,613 | 7,800 | 11,500 | 3,700 | 47.4% |
| 522440 - Safety Supplies & Equipment | 0 | 11,200 | 0 | (11,200) | (100.0)% |
| 522600 - Vehicles | 102 | 150 | 100 | (50) | (33.3)% |
| 522650 - Art | 20 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 0 | 4,000 | 0 | (4,000) | (100.0)% |
| Subtotal | 104,092 | 40,775 | 21,100 | (19,675) | (48.3)% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 1,096 | 1,900 | 2,250 | 350 | 18.4% |
| 522201 - Hw - Computer Peripherals | 0 | 450 | 500 | 50 | 11.1% |
| Subtotal | 1,096 | 2,350 | 2,750 | 400 | 17.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 3,237 | 2,096 | 1,835 | (261) | (12.5)% |
| 523840 - Claims/Small Claims | 0 | 1,900 | 500 | (1,400) | (73.7)% |
| Subtotal | 3,237 | 3,996 | 2,335 | (1,661) | (41.6)% |
| Other Purchased Services | | | | | |
| 516550 - Licenses | 90 | 290 | 125 | (165) | (56.9)% |
| 516623 - Telecom-Mobile Wireless Data | 1,218 | 2,650 | 1,300 | (1,350) | (50.9)% |
| 517020 - Photocopying | 50 | 250 | 50 | (200) | (80.0)% |
| 517200 - Postage | 17 | 100 | 50 | (50) | (50.0)% |
| 517300 - Freight & Express Mail | 0 | 50 | 0 | (50) | (100.0)% |
| 517400 - Instate Conf, Meetings, Etc | 135 | 0 | 150 | 150 | 0.0% |
| 519000 - Other Purchased Services | 5,478 | 6,600 | 6,000 | (600) | (9.1)% |
| Subtotal | 6,989 | 9,940 | 7,675 | (2,265) | (22.8)% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 54,143 | 58,500 | 54,500 | (4,000) | (6.8)% |
| 510200 - Disposal | 24,021 | 11,100 | 24,200 | 13,100 | 118.0% |
| 510210 - Rubbish Removal | 1,552 | 5,400 | 1,550 | (3,850) | (71.3)% |
| 510220 - Recycling | 986 | 2,650 | 1,000 | (1,650) | (62.3)% |
| 510400 - Custodial | 0 | 9,000 | 6,000 | (3,000) | (33.3)% |
| 510520 - Lawn Maintenance | 0 | 1,000 | 1,200 | 200 | 20.0% |
| 512000 - Repair & Maint - Buildings | 19,337 | 5,500 | 18,000 | 12,500 | 227.3% |
| 512010 - Plumbing & Heating Systems | 5,977 | 1,500 | 6,000 | 4,500 | 300.0% |
| 512300 - Rep & Maint - Motor Vehicles | 0 | 260 | 0 | (260) | (100.0)% |
| 513006 - Rep&Maint-Telecom&Ntwrkhw | 0 | 120 | 0 | (120) | (100.0)% |
| 513200 - Other Repair & Maint Serv | 0 | 1,500 | 0 | (1,500) | (100.0)% |
| Subtotal | 106,017 | 96,530 | 112,450 | 15,920 | 16.5% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 1,792 | 2,650 | 1,800 | (850) | (32.1)% |
| 515000 - Rental - Other | 0 | 400 | 0 | (400) | (100.0)% |
| Subtotal | 1,792 | 3,050 | 1,800 | (1,250) | (41.0)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 6,528 | 11,000 | 7,000 | (4,000) | (36.4)% |
| 520015 - Stationary & Envelopes | 0 | 2,200 | 0 | (2,200) | (100.0)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 6,857 | 11,700 | 8,500 | (3,200) | (27.4)% |
| 520101 - Snow Plow Parts | 1,057 | 4,500 | 1,100 | (3,400) | (75.6)% |
| 520105 - Tires | 1,616 | 0 | 350 | 350 | 0.0% |



Military Department

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520110 - Gasoline | 137 | 225 | 150 | (75) | (33.3)% |
| 520200 - Building Maintenance Supplies | 16,307 | 18,100 | 5,300 | (12,800) | (70.7)% |
| 520210 - Plumbing, Heating & Vent | 1,128 | 3,200 | 1,250 | (1,950) | (60.9)% |
| 520211 - Heating & Ventilation | 300 | 390 | 350 | (40) | (10.3)% |
| 520220 - Small Tools | 2,693 | 4,000 | 2,700 | (1,300) | (32.5)% |
| 520230 - Electrical Supplies | 10,539 | 10,000 | 10,800 | 800 | 8.0% |
| 520500 - Other General Supplies | 14,068 | 12,900 | 15,500 | 2,600 | 20.2% |
| 520510 - It & Data Processing Supplies | 230 | 250 | 250 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 10,895 | 9,800 | 13,200 | 3,400 | 34.7% |
| 520521 - Work Boots & Shoes | 655 | 150 | 600 | 450 | 300.0% |
| 520540 - Educational Supplies | 5,261 | 8,000 | 5,500 | (2,500) | (31.3)% |
| 520550 - Electronic | 844 | 0 | 200 | 200 | 0.0% |
| 520590 - Fire, Protection & Safety | 4,666 | 3,000 | 4,750 | 1,750 | 58.3% |
| 521000 - Natural Gas | 134,575 | 124,000 | 200,000 | 76,000 | 61.3% |
| 521100 - Electricity | 436,258 | 201,035 | 600,000 | 398,965 | 198.5% |
| 521500 - Books&Periodicals-Library/Educ | 8,146 | 11,850 | 8,200 | (3,650) | (30.8)% |
| 521600 - Road Supplies and Materials | 38,479 | 25,000 | 38,664 | 13,664 | 54.7% |
| 521800 - Household, Facility&Lab Suppl | 16,069 | 24,000 | 16,500 | (7,500) | (31.3)% |
| 521810 - Medical and Lab Supplies | 368 | 0 | 400 | 400 | 0.0% |
| 521820 - Paper Products | 2,043 | 750 | 2,000 | 1,250 | 166.7% |
| Subtotal | 719,718 | 486,050 | 943,264 | 457,214 | 94.1% |
| Travel | | | | | |
| 517310 - Chemical Waste Shipments | 545 | 100 | 550 | 450 | 450.0% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 1,924 | 3,000 | 2,000 | (1,000) | (33.3)% |
| 518010 - Travel-Inst-Other Transp-Emp | 1,319 | 8,300 | 1,300 | (7,000) | (84.3)% |
| 518020 - Travel-Inst-Meals-Emp | 0 | 110 | 100 | (10) | (9.1)% |
| 518030 - Travel-Inst-Lodging-Emp | 0 | 100 | 100 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 0 | 100 | 100 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 1,728 | 1,080 | 1,850 | 770 | 71.3% |
| 518510 - Travel-Outst-Other Trans-Emp | 13,376 | 8,050 | 14,300 | 6,250 | 77.6% |
| 518520 - Travel-Outst-Meals-Emp | 5,778 | 8,450 | 6,150 | (2,300) | (27.2)% |
| 518530 - Travel-Outst-Lodging-Emp | 7,866 | 15,300 | 8,300 | (7,000) | (45.8)% |
| 518540 - Travel-Outst-Incidentals-Emp | 10 | 210 | 50 | (160) | (76.2)% |
| Subtotal | 32,547 | 44,800 | 34,800 | (10,000) | (22.3)% |
| Total | 6,915,005 | 7,372,926 | 8,052,375 | 679,449 | 9.2% |



Military Department

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 613,105 | 573,198 | 613,964 | 40,766 | 7.1 |
| Federal Revenue Fund | 6,301,900 | 6,799,728 | 7,438,411 | 638,683 | 9.4 |
| Total | 6,915,005 | 7,372,926 | 8,052,375 | 679,449 | 9.2 |



Military Department

Military - army service contract

Department/Program Description

Provide access control for Camp Johnson, Ethan Allen Firing Range (EAFR) and the Army Aviation Support Facility (AASF). 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 AASF. Report suspicious activity to the Joint Operations Center and the Director of Military Support for follow-up. Conduct patrols of Camp Johnson Property to include motor pools and the Ammo Supply Point. Conduct building checks at Camp Johnson, EAFR, and the AASF. Write incident reports when necessary. Respond to alarms and incidents when required. The Army Service Component's mission is the construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 22 armories, 1 Army Aviation Support Facility, 5 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson, and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2400+/- service members) and their mission for readiness, operations, and training, as well as state emergency response capabilities.

Goals/Objectives/Performance Measures

Provide resources to sustain utilities at all facilities and to employ approximately 66 state employees (with a combination of 8% State funds and 92% 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.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 3,169,081 | 3,215,140 | 3,284,457 |
| Fringe Benefits | 1,617,428 | 1,870,521 | 1,726,015 |
| Contracted and 3rd Party Service | 5,717,981 | 30,982,532 | 8,510,400 |
| PerDiem and Other Personal Services | 0 | 141,717 | 141,717 |
| Equipment | 460,388 | 188,100 | 450,700 |
| IT/Telecom Services and Equipment | 25,126 | 23,500 | 25,350 |
| Other Operating Expenses | 11,828 | 13,989 | 13,525 |
| Other Purchased Services | 12,503 | 4,625 | 12,800 |
| Property and Maintenance | 3,669,973 | 5,194,465 | 5,468,600 |
| Rental Other | 19,440 | 12,000 | 20,500 |
| Rental Property | 54,767 | 48,000 | 55,000 |
| Supplies | 1,908,384 | 1,945,000 | 1,956,200 |
| Travel | 19,531 | 35,000 | 21,870 |
| Repair and Maintenance Services | 1,800 | 8,000 | 1,800 |
| Rentals | 9,935 | 6,400 | 10,100 |



Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|------------------------------|-------------------|--------------------------------|------------------------------------|
| Property Management Services | 1,065 | 1,500 | 0 |
| Total | 16,699,230 | 43,690,489 | 21,699,034 |
| Special Fund | 1,413 | 0 | 0 |
| Federal Funds | 16,697,817 | 43,690,489 | 21,699,034 |
| Total | 16,699,230 | 43,690,489 | 21,699,034 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|------------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 320004 | 871400 - Military Facilities Manager | 1.0 | 1.0 | 92,664 | 7,089 | 44,238 | 143,991 |
| 320007 | 020400 - Military Storekeeper | 1.0 | 1.0 | 50,606 | 3,872 | 28,593 | 83,071 |
| 320008 | 089070 - Financial Administrator III | 1.0 | 1.0 | 81,598 | 6,242 | 18,674 | 106,514 |
| 320011 | 841300 - Military Maintenance Spec II | 1.0 | 1.0 | 45,739 | 3,499 | 10,849 | 60,087 |
| 320015 | 870301 - HVAC Specialist | 1.0 | 1.0 | 47,715 | 3,650 | 34,216 | 85,581 |
| 320019 | 840300 - Maintenance Mechanic B | 1.0 | 1.0 | 33,717 | 2,579 | 25,768 | 62,064 |
| 320021 | 872101 - District Facilities Supervisor | 1.0 | 1.0 | 63,066 | 4,824 | 13,794 | 81,684 |
| 320022 | 840901 - Mil Dept Master Electrician | 1.0 | 1.0 | 52,146 | 3,989 | 35,183 | 91,318 |
| 320035 | 841100 - Military Maint Spec | 1.0 | 1.0 | 47,590 | 3,641 | 11,052 | 62,283 |
| 320042 | 841100 - Military Maint Spec | 1.0 | 1.0 | 41,954 | 3,209 | 9,187 | 54,350 |
| 320047 | 130400 - Military Environmental Engineer | 1.0 | 1.0 | 98,155 | 7,509 | 22,287 | 127,951 |
| 320059 | 548600 - Mil Electrical Sys Project Mgr | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 320062 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 52,562 | 4,021 | 29,019 | 85,602 |
| 320066 | 841100 - Military Maint Spec | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 320074 | 537800 - Military Maintenance Spec III | 1.0 | 1.0 | 61,256 | 4,686 | 37,172 | 103,114 |
| 320081 | 143600 - Military Operations Manager | 1.0 | 1.0 | 82,742 | 6,330 | 42,050 | 131,122 |
| 320086 | 840300 - Maintenance Mechanic B | 1.0 | 1.0 | 49,733 | 3,804 | 28,402 | 81,939 |
| 320107 | 841300 - Military Maintenance Spec II | 1.0 | 1.0 | 44,242 | 3,385 | 10,523 | 58,150 |
| 320108 | 841300 - Military Maintenance Spec II | 1.0 | 1.0 | 51,896 | 3,970 | 11,974 | 67,840 |
| 320113 | 841100 - Military Maint Spec | 1.0 | 1.0 | 43,306 | 3,313 | 18,658 | 65,277 |
| 320116 | 313900 - Military Lands Administrator | 1.0 | 1.0 | 89,606 | 6,855 | 43,358 | 139,819 |
| 320137 | 089030 - Financial Specialist II | 1.0 | 1.0 | 57,970 | 4,435 | 36,454 | 98,859 |
| 320138 | 160400 - IT Specialist V | 1.0 | 1.0 | 98,800 | 7,559 | 31,977 | 138,336 |
| 320141 | 841100 - Military Maint Spec | 1.0 | 1.0 | 58,094 | 4,444 | 30,226 | 92,764 |
| 320151 | 475500 - Military Prop Manage Spec II | 1.0 | 1.0 | 68,994 | 5,278 | 32,605 | 106,877 |
| 320152 | 147700 - Military Environmental Analyst | 1.0 | 1.0 | 77,106 | 5,899 | 17,694 | 100,699 |



Military Department

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 320153 | 015100 - Military Aviation Facility Mec | 1.0 | 1.0 | 46,592 | 3,565 | 33,972 | 84,129 |
| 320154 | 841300 - Military Maintenance Spec II | 1.0 | 1.0 | 54,850 | 4,196 | 21,177 | 80,223 |
| 320155 | 110400 - GIS Professional IV | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 320157 | 701600 - Security Operations Supervisor | 1.0 | 1.0 | 62,982 | 4,818 | 22,952 | 90,752 |
| 320158 | 701300 - Security Guard | 1.0 | 1.0 | 51,896 | 3,970 | 28,874 | 84,740 |
| 320159 | 476400 - Elec Security System Lead tech | 1.0 | 1.0 | 50,898 | 3,894 | 11,975 | 66,767 |
| 320160 | 701300 - Security Guard | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 320161 | 841100 - Military Maint Spec | 1.0 | 1.0 | 50,606 | 3,872 | 28,593 | 83,071 |
| 320162 | 701300 - Security Guard | 1.0 | 1.0 | 51,896 | 3,970 | 35,129 | 90,995 |
| 320163 | 701300 - Security Guard | 1.0 | 1.0 | 41,392 | 3,166 | 32,837 | 77,395 |
| 320164 | 701300 - Security Guard | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |
| 320165 | 841100 - Military Maint Spec | 1.0 | 1.0 | 41,954 | 3,209 | 32,959 | 78,122 |
| 320166 | 701300 - Security Guard | 1.0 | 1.0 | 48,693 | 3,725 | 34,429 | 86,847 |
| 320167 | 701300 - Security Guard | 1.0 | 1.0 | 45,739 | 3,499 | 9,820 | 59,058 |
| 320175 | 147900 - Military Environmtl Analyst II | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 320183 | 830400 - Motor Shop Supervisor B | 1.0 | 1.0 | 49,754 | 3,806 | 10,889 | 64,449 |
| 320184 | 547200 - Electronic Security Sys Tech | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 320188 | 160200 - IT Specialist III | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 320196 | 089060 - Financial Administrator II | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 320198 | 544100 - Assistant Security Supervisor | 1.0 | 1.0 | 47,715 | 3,650 | 27,961 | 79,326 |
| 320199 | 701300 - Security Guard | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |
| 320200 | 701300 - Security Guard | 1.0 | 1.0 | 44,242 | 3,385 | 10,523 | 58,150 |
| 320201 | 701300 - Security Guard | 1.0 | 1.0 | 45,739 | 3,499 | 33,785 | 83,023 |
| 320202 | 701300 - Security Guard | 1.0 | 1.0 | 47,195 | 3,610 | 10,968 | 61,773 |
| 320203 | 701300 - Security Guard | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 320204 | 840901 - Mil Dept Master Electrician | 1.0 | 1.0 | 50,461 | 3,861 | 11,880 | 66,202 |
| 320208 | 089030 - Financial Specialist II | 1.0 | 0.6 | 27,444 | 2,099 | 6,857 | 36,400 |
| 320209 | 701300 - Security Guard | 1.0 | 1.0 | 56,368 | 4,312 | 36,105 | 96,785 |
| 320210 | 701300 - Security Guard | 1.0 | 1.0 | 44,242 | 3,385 | 9,500 | 57,127 |
| 320211 | 701300 - Security Guard | 1.0 | 1.0 | 42,848 | 3,278 | 9,382 | 55,508 |
| 320212 | 701300 - Security Guard | 1.0 | 1.0 | 56,056 | 4,288 | 21,204 | 81,548 |
| 320213 | 701500 - Military Prop Manag Spec | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 320216 | 701500 - Military Prop Manag Spec | 1.0 | 1.0 | 52,146 | 3,989 | 28,928 | 85,063 |
| 320217 | 701300 - Security Guard | 1.0 | 1.0 | 44,242 | 3,385 | 10,523 | 58,150 |
| 320218 | 701300 - Security Guard | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |
| 320219 | 701300 - Security Guard | 1.0 | 1.0 | 41,392 | 3,166 | 18,241 | 62,799 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 320220 | 701300 - Security Guard | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 320221 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 50,461 | 3,861 | 11,880 | 66,202 |
| 320222 | 089020 - Financial Specialist I | 1.0 | 0.6 | 23,125 | 1,769 | 5,915 | 30,809 |
| 320223 | 554400 - Mil Emergency Mgt Prog Coord | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| Total | | 66.0 | 65.2 | 3,542,311 | 270,987 | 1,552,631 | 5,365,929 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|------------------|--------------------------|------------------------------|---------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 3,002,084 | 3,194,140 | 3,252,957 | 58,817 | 1.8% |
| 500060 - Overtime | 135,746 | 0 | 0 | 0 | 0.0% |
| 500070 - Shift Differential | 31,251 | 21,000 | 31,500 | 10,500 | 50.0% |
| Subtotal | 3,169,081 | 3,215,140 | 3,284,457 | 69,317 | 2.2% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 231,613 | 244,352 | 248,848 | 4,496 | 1.8% |
| 501500 - Health Ins - Classified Empl | 637,799 | 783,431 | 656,870 | (126,561) | (16.2)% |
| 502000 - Retirement - Classified Empl | 640,930 | 670,772 | 696,135 | 25,363 | 3.8% |
| 502500 - Dental - Classified Employees | 43,048 | 48,906 | 46,398 | (2,508) | (5.1)% |
| 503000 - Life Ins - Classified Empl | 11,009 | 13,474 | 12,231 | (1,243) | (9.2)% |
| 503500 - LTD - Classified Employees | 282 | 298 | 303 | 5 | 1.7% |
| 504000 - EAP - Classified Empl | 1,801 | 1,992 | 1,960 | (32) | (1.6)% |
| 505200 - Workers Comp - Ins Premium | 47,284 | 103,286 | 59,270 | (44,016) | (42.6)% |
| 505500 - Unemployment Compensation | 1,296 | 0 | 1,500 | 1,500 | 0.0% |
| 505700 - Catamount Health Assessment | 2,367 | 4,010 | 2,500 | (1,510) | (37.7)% |
| Subtotal | 1,617,428 | 1,870,521 | 1,726,015 | (144,506) | (7.7)% |
| Contracted and 3rd Party Service | | | | | |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 0 | 1,800 | 0 | (1,800) | (100.0)% |
| 507350 - Contr&3Rd Pty-Educ & Training | 4,673 | 21,000 | 5,000 | (16,000) | (76.2)% |
| 507500 - Contr&3Rd Pty-Physical Health | 0 | 5,800 | 0 | (5,800) | (100.0)% |
| 507600 - Other Contr and 3Rd Pty Serv | 5,708,006 | 30,950,932 | 8,500,000 | (22,450,932) | (72.5)% |
| 507620 - Recording & Other Fees | 5,302 | 3,000 | 5,400 | 2,400 | 80.0% |
| Subtotal | 5,717,981 | 30,982,532 | 8,510,400 | (22,472,132) | (72.5)% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 141,717 | 141,717 | 0 | 0.0% |



Military Department

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 0 | 141,717 | 141,717 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 19,233 | 18,000 | 20,000 | 2,000 | 11.1% |
| 522217 - Hw - Printers,Copiers,Scanners | 7,279 | 8,000 | 8,000 | 0 | 0.0% |
| 522272 - Hardware - Security | 326 | 0 | 400 | 400 | 0.0% |
| 522273 - Hardware - Data Network | 9,321 | 4,000 | 9,500 | 5,500 | 137.5% |
| 522275 - Hardware Servers | 23,211 | 1,500 | 1,500 | 0 | 0.0% |
| 522276 - Hardware - Storage | 4,592 | 1,000 | 2,500 | 1,500 | 150.0% |
| 522286 - Software - Desktop | 1,170 | 0 | 2,000 | 2,000 | 0.0% |
| 522289 - Software - Server | 0 | 15,000 | 0 | (15,000) | (100.0)% |
| 522300 - Maintenance Equipment | 271,896 | 19,000 | 300,000 | 281,000 | 1478.9% |
| 522400 - Other Equipment | 87,735 | 52,000 | 50,000 | (2,000) | (3.8)% |
| 522430 - Communications Equipment | 172 | 800 | 800 | 0 | 0.0% |
| 522440 - Safety Supplies & Equipment | 11,319 | 14,000 | 12,000 | (2,000) | (14.3)% |
| 522445 - Security Systems | 8,354 | 4,800 | 9,000 | 4,200 | 87.5% |
| 522600 - Vehicles | 15,749 | 32,000 | 30,000 | (2,000) | (6.3)% |
| 522700 - Furniture & Fixtures | 30 | 18,000 | 5,000 | (13,000) | (72.2)% |
| Subtotal | 460,388 | 188,100 | 450,700 | 262,600 | 139.6% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 17,912 | 23,500 | 18,000 | (5,500) | (23.4)% |
| 516620 - Internet | 170 | 0 | 200 | 200 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 6,706 | 0 | 6,800 | 6,800 | 0.0% |
| 525210 - Cost of Pager Monthly Serv Ice | 338 | 0 | 350 | 350 | 0.0% |
| Subtotal | 25,126 | 23,500 | 25,350 | 1,850 | 7.9% |
| Other Operating Expenses | | | | | |
| 523300 - Supp of Pers In State Custody | 15 | 0 | 20 | 20 | 0.0% |
| 523620 - Single Audit Allocation | 4,061 | 4,889 | 5,505 | 616 | 12.6% |
| 523640 - Registration & Identification | 7,752 | 9,100 | 8,000 | (1,100) | (12.1)% |
| Subtotal | 11,828 | 13,989 | 13,525 | (464) | (3.3)% |
| Other Purchased Services | | | | | |
| 516500 - Dues | 0 | 70 | 0 | (70) | (100.0)% |
| 516550 - Licenses | 409 | 1,400 | 500 | (900) | (64.3)% |
| 516610 - Data Circuits | 1,974 | 0 | 2,000 | 2,000 | 0.0% |
| 516652 - Telecom-Telephone Services | 180 | 0 | 200 | 200 | 0.0% |
| 516813 - Advertising-Print | 520 | 0 | 600 | 600 | 0.0% |
| 517000 - Printing and Binding | 5,571 | 1,000 | 5,600 | 4,600 | 460.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517005 - Printing & Binding-Bgs Copy Ct | 51 | 0 | 60 | 60 | 0.0% |
| 517100 - Registration For Meetings&Conf | 30 | 0 | 40 | 40 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 25 | 30 | 30 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 1,485 | 1,500 | 1,500 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 70 | 0 | 70 | 70 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 0 | 275 | 0 | (275) | (100.0)% |
| 519000 - Other Purchased Services | 2,187 | 350 | 2,200 | 1,850 | 528.6% |
| Subtotal | 12,503 | 4,625 | 12,800 | 8,175 | 176.8% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 60,159 | 65,000 | 61,000 | (4,000) | (6.2)% |
| 510100 - Municipal Stormwater Utility Charge | 0 | 15 | 0 | (15) | (100.0)% |
| 510200 - Disposal | 2,714 | 2,150 | 3,900 | 1,750 | 81.4% |
| 510210 - Rubbish Removal | 42,709 | 40,000 | 43,000 | 3,000 | 7.5% |
| 510220 - Recycling | 31,200 | 27,000 | 31,500 | 4,500 | 16.7% |
| 510300 - Snow Removal | 61,578 | 96,500 | 62,000 | (34,500) | (35.8)% |
| 510400 - Custodial | 175,310 | 177,500 | 177,500 | 0 | 0.0% |
| 510500 - Other Property Mgmt Services | 61,157 | 23,000 | 61,500 | 38,500 | 167.4% |
| 510510 - Exterminators | 6,619 | 7,300 | 6,700 | (600) | (8.2)% |
| 510520 - Lawn Maintenance | 834 | 1,500 | 1,000 | (500) | (33.3)% |
| 512000 - Repair & Maint - Buildings | 3,107,704 | 4,650,000 | 4,900,000 | 250,000 | 5.4% |
| 512010 - Plumbing & Heating Systems | 92,780 | 82,000 | 93,000 | 11,000 | 13.4% |
| 512300 - Rep & Maint - Motor Vehicles | 18,719 | 14,500 | 19,000 | 4,500 | 31.0% |
| 512400 - Rep&Maint-Grds & Constr Equip | 8,491 | 5,000 | 8,500 | 3,500 | 70.0% |
| 513200 - Other Repair & Maint Serv | 0 | 3,000 | 0 | (3,000) | (100.0)% |
| Subtotal | 3,669,973 | 5,194,465 | 5,468,600 | 274,135 | 5.3% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 391 | 1,000 | 500 | (500) | (50.0)% |
| 514600 - Rent-Heavy Eq-Trks&Constr Eq | 0 | 6,500 | 0 | (6,500) | (100.0)% |
| 515000 - Rental - Other | 19,049 | 4,500 | 20,000 | 15,500 | 344.4% |
| Subtotal | 19,440 | 12,000 | 20,500 | 8,500 | 70.8% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 54,767 | 48,000 | 55,000 | 7,000 | 14.6% |
| Subtotal | 54,767 | 48,000 | 55,000 | 7,000 | 14.6% |
| Supplies | | | | | |
| 520000 - Office Supplies | 7,771 | 3,500 | 7,800 | 4,300 | 122.9% |
| 520100 - Vehicle & Equip Supplies&Fuel | 62,618 | 67,000 | 67,000 | 0 | 0.0% |



Military Department

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520110 - Gasoline | 25,708 | 34,500 | 27,000 | (7,500) | (21.7)% |
| 520120 - Diesel | 20,854 | 33,500 | 21,000 | (12,500) | (37.3)% |
| 520200 - Building Maintenance Supplies | 55,642 | 50,000 | 56,000 | 6,000 | 12.0% |
| 520210 - Plumbing, Heating & Vent | 83,056 | 95,000 | 85,000 | (10,000) | (10.5)% |
| 520220 - Small Tools | 401 | 4,000 | 500 | (3,500) | (87.5)% |
| 520230 - Electrical Supplies | 48,925 | 61,000 | 50,000 | (11,000) | (18.0)% |
| 520500 - Other General Supplies | 187,178 | 50,000 | 190,000 | 140,000 | 280.0% |
| 520520 - Cloth & Clothing | 159 | 2,600 | 200 | (2,400) | (92.3)% |
| 520540 - Educational Supplies | 105 | 8,500 | 200 | (8,300) | (97.6)% |
| 520550 - Electronic | 0 | 100 | 0 | (100) | (100.0)% |
| 520580 - Agric, Hort, Wildlife | 128 | 500 | 200 | (300) | (60.0)% |
| 520590 - Fire, Protection & Safety | 79,730 | 100,000 | 100,000 | 0 | 0.0% |
| 521000 - Natural Gas | 211,773 | 238,000 | 230,000 | (8,000) | (3.4)% |
| 521100 - Electricity | 700,797 | 800,000 | 750,000 | (50,000) | (6.3)% |
| 521220 - Heating Oil #2 - Uncut | 110,995 | 102,000 | 115,000 | 13,000 | 12.7% |
| 521310 - Wood - Chips | 0 | 3,600 | 0 | (3,600) | (100.0)% |
| 521312 - Wood - Pellets | 19,596 | 28,000 | 20,000 | (8,000) | (28.6)% |
| 521320 - Propane Gas | 108,670 | 160,000 | 110,000 | (50,000) | (31.3)% |
| 521500 - Books&Periodicals-Library/Educ | 1,781 | 2,300 | 2,000 | (300) | (13.0)% |
| 521510 - Subscriptions | 0 | 1,900 | 0 | (1,900) | (100.0)% |
| 521600 - Road Supplies and Materials | 159,094 | 75,000 | 100,000 | 25,000 | 33.3% |
| 521800 - Household, Facility&Lab Suppl | 20,116 | 24,000 | 21,000 | (3,000) | (12.5)% |
| 521810 - Medical and Lab Supplies | 3,289 | 0 | 3,300 | 3,300 | 0.0% |
| Subtotal | 1,908,384 | 1,945,000 | 1,956,200 | 11,200 | 0.6% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 2,959 | 3,500 | 3,500 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 4,501 | 4,800 | 4,800 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 0 | 50 | 0 | (50) | (100.0)% |
| 518040 - Travel-Inst-Incidentals-Emp | 153 | 400 | 200 | (200) | (50.0)% |
| 518050 - Conference - Instate - Emp | 140 | 0 | 150 | 150 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 17 | 0 | 20 | 20 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 4,185 | 12,000 | 5,000 | (7,000) | (58.3)% |
| 518520 - Travel-Outst-Meals-Emp | 2,956 | 7,000 | 3,000 | (4,000) | (57.1)% |
| 518530 - Travel-Outst-Lodging-Emp | 4,475 | 6,750 | 5,000 | (1,750) | (25.9)% |
| 518540 - Travel-Outst-Incidentals-Emp | 145 | 500 | 200 | (300) | (60.0)% |
| Subtotal | 19,531 | 35,000 | 21,870 | (13,130) | (37.5)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Repair and Maintenance Services | | | | | |
| 513031 - Hardware-Rep&Maint-Servers | 0 | 5,000 | 0 | (5,000) | (100.0)% |
| 513037 - Hardware-Rep&Maint-Desk Lap PC | 0 | 2,000 | 0 | (2,000) | (100.0)% |
| 513038 - Hardware-Rep&Main-PrintCopyScan | 0 | 1,000 | 0 | (1,000) | (100.0)% |
| 513058 - Software-Repair&Maint-Desktop | 1,800 | 0 | 1,800 | 1,800 | 0.0% |
| Subtotal | 1,800 | 8,000 | 1,800 | (6,200) | (77.5)% |
| Rentals | | | | | |
| 516557 - Software-License-Servers | 5,222 | 5,300 | 5,300 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 4,713 | 1,100 | 4,800 | 3,700 | 336.4% |
| Subtotal | 9,935 | 6,400 | 10,100 | 3,700 | 57.8% |
| Property Management Services | | | | | |
| 510230 - Composting | 1,065 | 1,500 | 0 | (1,500) | (100.0)% |
| Subtotal | 1,065 | 1,500 | 0 | (1,500) | (100.0)% |
| Total | 16,699,230 | 43,690,489 | 21,699,034 | (21,991,455) | (50.3)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Surplus Property | 1,413 | 0 | 0 | 0 | 0.0 |
| Federal Revenue Fund | 16,697,817 | 43,690,489 | 21,699,034 | (21,991,455) | (50.3) |
| Total | 16,699,230 | 43,690,489 | 21,699,034 | (21,991,455) | (50.3) |



Military Department

Military - building maintenance

Department/Program Description

The Building Maintenance Component's Mission is Construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 22 armories, 1 Army Aviation Support Facility, 5 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson, and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2400+/- service members) and their mission for readiness, operations, and training.

Goals/Objectives/Performance Measures

Provide resources to sustain utilities at all facilities and to employ approximately 66 state employees (with a combination of 8% State funds and 92% Federal funds) to accomplish the mission. Maintain community based installations with favorable demographics for the Construction Facilities Maintenance Office mission, geographically disbursed, sufficient land areas, good access and good proximity to training areas, adequate infrastructure, and the capability for expansion. Provide accessibility of armories to community organizations for various functions such as: law enforcement agencies for training, wedding receptions, auctions, tool shows, Red Cross, etc. Also for use as polling places and shelters in times of emergency situations.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Salaries and Wages | 309,346 | 275,398 | 274,845 |
| Fringe Benefits | 166,447 | 178,727 | 169,585 |
| Contracted and 3rd Party Service | 112,459 | 388,062 | 422,917 |
| PerDiem and Other Personal Services | 0 | 15,343 | 10,227 |
| Equipment | 73,713 | 26,430 | 52,350 |
| IT/Telecom Services and Equipment | 4,197 | 4,500 | 4,600 |
| Other Purchased Services | 96,168 | 94,854 | 66,582 |
| Property and Maintenance | 239,546 | 269,725 | 251,176 |
| Rental Other | 677 | 1,000 | 700 |
| Supplies | 327,469 | 328,710 | 325,160 |
| Travel | 198 | 30 | 200 |
| Repair and Maintenance Services | 8,991 | 2,400 | 9,150 |
| Rentals | 9,392 | 4,200 | 9,500 |
| Property Management Services | 127 | 200 | 0 |
| Grants Rollup | 8,856 | 0 | 0 |
| Total | 1,357,585 | 1,589,579 | 1,596,992 |
| General Funds | 1,328,873 | 1,527,079 | 1,534,492 |
| Special Fund | 28,711 | 62,500 | 62,500 |
| Total | 1,357,585 | 1,589,579 | 1,596,992 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 305,934 | 293,545 | 289,354 | (4,191) | (1.4)% |
| 500060 - Overtime | 2,902 | 0 | 3,000 | 3,000 | 0.0% |
| 500070 - Shift Differential | 509 | 0 | 500 | 500 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (18,147) | (18,009) | 138 | (0.8)% |
| Subtotal | 309,346 | 275,398 | 274,845 | (553) | (0.2)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 22,477 | 22,458 | 22,135 | (323) | (1.4)% |
| 501500 - Health Ins - Classified Empl | 68,954 | 70,778 | 71,731 | 953 | 1.3% |
| 502000 - Retirement - Classified Empl | 64,260 | 61,645 | 61,923 | 278 | 0.5% |
| 502500 - Dental - Classified Employees | 4,716 | 3,762 | 3,762 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 1,104 | 1,238 | 1,065 | (173) | (14.0)% |
| 503500 - LTD - Classified Employees | 94 | 100 | 101 | 1 | 1.0% |
| 504000 - EAP - Classified Empl | 157 | 152 | 152 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 4,735 | 18,439 | 8,516 | (9,923) | (53.8)% |
| 505500 - Unemployment Compensation | (241) | 0 | 0 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 192 | 155 | 200 | 45 | 29.0% |
| Subtotal | 166,447 | 178,727 | 169,585 | (9,142) | (5.1)% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 1,110 | 0 | 1,200 | 1,200 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 660 | 3,000 | 1,000 | (2,000) | (66.7)% |
| 507600 - Other Contr and 3Rd Pty Serv | 98,324 | 372,862 | 408,217 | 35,355 | 9.5% |
| 507620 - Recording & Other Fees | 12,365 | 12,200 | 12,500 | 300 | 2.5% |
| Subtotal | 112,459 | 388,062 | 422,917 | 34,855 | 9.0% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 15,343 | 10,227 | (5,116) | (33.3)% |
| Subtotal | 0 | 15,343 | 10,227 | (5,116) | (33.3)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 15,576 | 1,500 | 10,000 | 8,500 | 566.7% |
| 522217 - Hw - Printers,Copiers,Scanners | 10,377 | 6,700 | 10,500 | 3,800 | 56.7% |
| 522273 - Hardware - Data Network | 1,301 | 800 | 1,300 | 500 | 62.5% |
| 522275 - Hardware Servers | 7,736 | 300 | 7,800 | 7,500 | 2500.0% |
| 522276 - Hardware - Storage | 1,219 | 200 | 1,200 | 1,000 | 500.0% |
| 522286 - Software - Desktop | 345 | 680 | 500 | (180) | (26.5)% |
| 522289 - Software - Server | 2,067 | 2,100 | 2,100 | 0 | 0.0% |



Military Department

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522300 - Maintenance Equipment | 9,165 | 1,350 | 1,350 | 0 | 0.0% |
| 522400 - Other Equipment | 11,577 | 11,000 | 3,000 | (8,000) | (72.7)% |
| 522430 - Communications Equipment | 8 | 200 | 100 | (100) | (50.0)% |
| 522440 - Safety Supplies & Equipment | 4,155 | 1,600 | 4,200 | 2,600 | 162.5% |
| 522445 - Security Systems | 4,068 | 0 | 4,100 | 4,100 | 0.0% |
| 522700 - Furniture & Fixtures | 6,120 | 0 | 6,200 | 6,200 | 0.0% |
| Subtotal | 73,713 | 26,430 | 52,350 | 25,920 | 98.1% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 2,651 | 4,500 | 3,000 | (1,500) | (33.3)% |
| 516620 - Internet | 647 | 0 | 700 | 700 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 800 | 0 | 800 | 800 | 0.0% |
| 525210 - Cost of Pager Monthly Serv Ice | 98 | 0 | 100 | 100 | 0.0% |
| Subtotal | 4,197 | 4,500 | 4,600 | 100 | 2.2% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 89,917 | 61,850 | (28,067) | (31.2)% |
| 516020 - Insurance - Auto | 4,541 | 4,542 | 4,542 | 0 | 0.0% |
| 516099 - Property Insurance | 91,520 | 0 | 0 | 0 | 0.0% |
| 516550 - Licenses | 85 | 65 | 90 | 25 | 38.5% |
| 517300 - Freight & Express Mail | 22 | 250 | 100 | (150) | (60.0)% |
| 519000 - Other Purchased Services | 0 | 80 | 0 | (80) | (100.0)% |
| Subtotal | 96,168 | 94,854 | 66,582 | (28,272) | (29.8)% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 30,391 | 23,000 | 30,500 | 7,500 | 32.6% |
| 510210 - Rubbish Removal | 15,277 | 14,500 | 15,276 | 776 | 5.4% |
| 510220 - Recycling | 7,710 | 6,900 | 7,700 | 800 | 11.6% |
| 510300 - Snow Removal | 25,125 | 32,800 | 30,000 | (2,800) | (8.5)% |
| 510400 - Custodial | 39,799 | 40,000 | 40,000 | 0 | 0.0% |
| 510500 - Other Property Mgmt Services | 1,035 | 855 | 1,000 | 145 | 17.0% |
| 510510 - Exterminators | 692 | 580 | 700 | 120 | 20.7% |
| 512000 - Repair & Maint - Buildings | 93,687 | 142,000 | 100,000 | (42,000) | (29.6)% |
| 512010 - Plumbing & Heating Systems | 25,006 | 6,250 | 25,000 | 18,750 | 300.0% |
| 512300 - Rep & Maint - Motor Vehicles | 825 | 2,100 | 1,000 | (1,100) | (52.4)% |
| 513200 - Other Repair & Maint Serv | 0 | 740 | 0 | (740) | (100.0)% |
| Subtotal | 239,546 | 269,725 | 251,176 | (18,549) | (6.9)% |
| Rental Other | | | | | |
| 515000 - Rental - Other | 677 | 1,000 | 700 | (300) | (30.0)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 677 | 1,000 | 700 | (300) | (30.0)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 4,586 | 6,400 | 5,500 | (900) | (14.1)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 31,155 | 14,000 | 20,000 | 6,000 | 42.9% |
| 520110 - Gasoline | 4,594 | 5,700 | 5,700 | 0 | 0.0% |
| 520120 - Diesel | 1,683 | 2,550 | 2,000 | (550) | (21.6)% |
| 520200 - Building Maintenance Supplies | (7,828) | 0 | 0 | 0 | 0.0% |
| 520210 - Plumbing, Heating & Vent | 27,040 | 20,000 | 20,000 | 0 | 0.0% |
| 520220 - Small Tools | 8,840 | 4,350 | 8,900 | 4,550 | 104.6% |
| 520230 - Electrical Supplies | 6,499 | 5,500 | 6,500 | 1,000 | 18.2% |
| 520500 - Other General Supplies | 959 | 2,000 | 1,000 | (1,000) | (50.0)% |
| 520520 - Cloth & Clothing | 165 | 500 | 200 | (300) | (60.0)% |
| 520540 - Educational Supplies | 35 | 60 | 60 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 826 | 2,400 | 1,000 | (1,400) | (58.3)% |
| 520700 - Food | 215 | 300 | 300 | 0 | 0.0% |
| 521000 - Natural Gas | 38,577 | 46,500 | 40,000 | (6,500) | (14.0)% |
| 521100 - Electricity | 121,529 | 145,000 | 130,000 | (15,000) | (10.3)% |
| 521220 - Heating Oil #2 - Uncut | 45,600 | 41,000 | 46,000 | 5,000 | 12.2% |
| 521312 - Wood - Pellets | 3,458 | 5,000 | 5,000 | 0 | 0.0% |
| 521320 - Propane Gas | 12,259 | 16,500 | 13,000 | (3,500) | (21.2)% |
| 521500 - Books&Periodicals-Library/Educ | 1,449 | 450 | 1,500 | 1,050 | 233.3% |
| 521600 - Road Supplies and Materials | 3,495 | 2,500 | 3,500 | 1,000 | 40.0% |
| 521800 - Household, Facility&Lab Suppl | 22,333 | 8,000 | 15,000 | 7,000 | 87.5% |
| Subtotal | 327,469 | 328,710 | 325,160 | (3,550) | (1.1)% |
| Travel | | | | | |
| 518010 - Travel-Inst-Other Transp-Emp | 198 | 0 | 200 | 200 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 0 | 30 | 0 | (30) | (100.0)% |
| Subtotal | 198 | 30 | 200 | 170 | 566.7% |
| Repair and Maintenance Services | | | | | |
| 513031 - Hardware-Rep&Maint-Servers | 1,669 | 900 | 1,700 | 800 | 88.9% |
| 513034 - Hardware-Rep&Maint-DataNetwork | 4,220 | 0 | 4,300 | 4,300 | 0.0% |
| 513037 - Hardware-Rep&Maint-Desk Lap PC | 300 | 0 | 300 | 300 | 0.0% |
| 513038 - Hardwre-Rep&Main-PrintCopyScan | 0 | 800 | 0 | (800) | (100.0)% |
| 513056 - Software-Repair&Maint-Servers | 2,802 | 700 | 2,850 | 2,150 | 307.1% |
| Subtotal | 8,991 | 2,400 | 9,150 | 6,750 | 281.3% |



Military Department

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rentals | | | | | |
| 516557 - Software-License-Servers | 6,520 | 1,300 | 6,600 | 5,300 | 407.7% |
| 516559 - Software-License-DeskLaptop PC | 2,871 | 2,900 | 2,900 | 0 | 0.0% |
| Subtotal | 9,392 | 4,200 | 9,500 | 5,300 | 126.2% |
| Property Managment Services | | | | | |
| 510230 - Composting | 127 | 200 | 0 | (200) | (100.0)% |
| Subtotal | 127 | 200 | 0 | (200) | (100.0)% |
| Grants Rollup | | | | | |
| 552990 - Other Direct Grant Expense | 8,856 | 0 | 0 | 0 | 0.0% |
| Subtotal | 8,856 | 0 | 0 | 0 | 0.0% |
| Total | 1,357,585 | 1,589,579 | 1,596,992 | 7,413 | 0.5% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 1,328,873 | 1,527,079 | 1,534,492 | 7,413 | 0.5 |
| Surplus Property | 26,231 | 0 | 0 | 0 | 0.0 |
| Misc Grants Fund | 2,481 | 62,500 | 62,500 | 0 | 0.0 |
| Total | 1,357,585 | 1,589,579 | 1,596,992 | 7,413 | 0.5 |



Military - veterans' affairs

Department/Program Description

The Office of Veterans Affairs has 10 employees to include the Director, three Veterans Service Officers, two Cemetery Maintenance staff, an Education Consultant and three Administrative Support staff. Their primary mission is to support all veterans in Vermont to include; Advocacy for Veterans Seeking Federal Benefits - Veterans allow the Veterans Service Officers power of attorney, so they may legally represent veterans seeking benefits from the U.S. Department of Veterans Affairs, primarily Disability Compensation. Because of advocacy work through the Veterans Service Officers, the program annually generates in excess of \$6M+ in new federal benefits to veterans each year, which benefits the veterans and ensures disabled veterans are supported by federal programs instead of state programs.

Vermont Veterans Memorial Cemetery - The state is responsible for maintaining the cemetery for perpetuity. Failure to meet minimum standards would not only result in loss of confidence of the veteran community but would result in the removal of our veteran cemetery status, requiring the state to return construction grant funds to the U.S. Department of Veterans Affairs. The cemetery expansion project is now completed and has brought online the Public Information Center and the Columbarium.

Vermont Military Records Repository - Maintains over 160,000 military discharge records used to verify eligibility for state and federal benefits. As a result of a fire in 1973 at the national archives, many of these records are unique. Receipt of new records are the driving force behind marketing of federal benefits.

Goals/Objectives/Performance Measures

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.

Veterans Affairs advocates for more than 43,190 Vermont Veterans.

Key Budget Issues

Concerned about workload and growing backlog for the Veterans Service Officers (VSO). The VSO's help coordinate Veterans benefits through outreach and assistance with completing various benefit applications. The backlog results in delays in benefits for veterans, which results in the veterans turning to state programs to meet their needs. This team assists veterans with gaining in excess of \$6M in new benefits each year.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 563,378 | 536,148 | 551,284 |
| Fringe Benefits | 265,725 | 287,856 | 274,313 |
| Contracted and 3rd Party Service | 13,582 | 17,194 | 13,150 |
| PerDiem and Other Personal Services | 0 | 21,738 | 30,000 |
| Equipment | 6,557 | 11,175 | 8,200 |
| IT/Telecom Services and Equipment | 26,576 | 11,050 | 20,300 |
| Other Operating Expenses | 6,548 | 9,447 | 6,600 |
| Other Purchased Services | 15,413 | 18,950 | 9,715 |
| Property and Maintenance | 87,303 | 6,529 | 12,480 |



Military Department

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------|-------------------|--------------------------------|------------------------------------|
| Rental Other | 2,163 | 0 | 0 |
| Rental Property | 50,353 | 47,241 | 50,747 |
| Supplies | 27,531 | 32,595 | 46,700 |
| Travel | 15,186 | 17,100 | 14,525 |
| Grants Rollup | 93,541 | 51,280 | 49,300 |
| Total | 1,173,856 | 1,068,303 | 1,087,314 |
| General Funds | 825,466 | 817,206 | 823,965 |
| Special Fund | 257,631 | 151,512 | 163,349 |
| Federal Funds | 90,759 | 99,585 | 100,000 |
| Total | 1,173,856 | 1,068,303 | 1,087,314 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------------|-------------|----------------|--------------------|-------------------|----------------|
| 320029 | 001200 - Program Services Clerk | 1.0 | 1.0 | 39,645 | 3,033 | 32,455 | 75,133 |
| 320030 | 089190 - Administrative Svcs Tech III | 1.0 | 1.0 | 55,058 | 4,212 | 21,222 | 80,492 |
| 320038 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 56,056 | 4,288 | 13,101 | 73,445 |
| 320142 | 701200 - Veterans Services Director | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 320156 | 006500 - Veteran Service Officer II | 1.0 | 1.0 | 70,928 | 5,426 | 24,686 | 101,040 |
| 320169 | 006700 - Veterans Service Officer I | 1.0 | 1.0 | 47,715 | 3,650 | 11,280 | 62,645 |
| 320182 | 006700 - Veterans Service Officer I | 1.0 | 1.0 | 54,246 | 4,150 | 29,387 | 87,783 |
| 320191 | 872101 - District Facilities Supervisor | 1.0 | 1.0 | 61,298 | 4,689 | 13,986 | 79,973 |
| 320192 | 840501 - Maintenance Mechanic II | 1.0 | 1.0 | 39,749 | 3,040 | 17,882 | 60,671 |
| 320194 | 209400 - Education Consultant I | 1.0 | 1.0 | 55,682 | 4,259 | 21,124 | 81,065 |
| Total | | 10.0 | 10.0 | 551,284 | 42,171 | 224,400 | 817,855 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 555,927 | 536,148 | 551,284 | 15,136 | 2.8% |
| 500060 - Overtime | 7,451 | 0 | 0 | 0 | 0.0% |
| Subtotal | 563,378 | 536,148 | 551,284 | 15,136 | 2.8% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 41,319 | 41,016 | 42,171 | 1,155 | 2.8% |
| 501500 - Health Ins - Classified Empl | 95,913 | 95,913 | 95,913 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 112,239 | 112,590 | 117,975 | 5,385 | 4.8% |
| 502500 - Dental - Classified Employees | 7,162 | 8,360 | 8,360 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 1,755 | 2,262 | 1,832 | (430) | (19.0)% |
| 504000 - EAP - Classified Empl | 313 | 320 | 320 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 3,869 | 20,905 | 4,542 | (16,363) | (78.3)% |
| 505500 - Unemployment Compensation | 2,979 | 6,100 | 3,000 | (3,100) | (50.8)% |
| 505700 - Catamount Health Assessment | 175 | 390 | 200 | (190) | (48.7)% |
| Subtotal | 265,725 | 287,856 | 274,313 | (13,543) | (4.7)% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 150 | 150 | 150 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 350 | 1,400 | 0 | (1,400) | (100.0)% |
| 507600 - Other Contr and 3Rd Pty Serv | 13,082 | 15,644 | 13,000 | (2,644) | (16.9)% |
| Subtotal | 13,582 | 17,194 | 13,150 | (4,044) | (23.5)% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 21,738 | 30,000 | 8,262 | 38.0% |
| Subtotal | 0 | 21,738 | 30,000 | 8,262 | 38.0% |
| Equipment | | | | | |
| 522273 - Hardware - Data Network | 734 | 0 | 750 | 750 | 0.0% |
| 522300 - Maintenance Equipment | 0 | 900 | 0 | (900) | (100.0)% |
| 522400 - Other Equipment | 5,475 | 6,500 | 6,000 | (500) | (7.7)% |
| 522410 - Office Equipment | 0 | 500 | 600 | 100 | 20.0% |
| 522600 - Vehicles | 0 | 1,900 | 0 | (1,900) | (100.0)% |
| 522700 - Furniture & Fixtures | 0 | 1,000 | 500 | (500) | (50.0)% |
| 522750 - Other Assets | 348 | 375 | 350 | (25) | (6.7)% |
| Subtotal | 6,557 | 11,175 | 8,200 | (2,975) | (26.6)% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 5,467 | 11,050 | 6,200 | (4,850) | (43.9)% |
| 516605 - ADS VOIP Expense | 2,967 | 0 | 3,000 | 3,000 | 0.0% |



Military Department

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516660 - ADS Enterp App Supp SOV Emp Exp | 10,337 | 0 | 10,400 | 10,400 | 0.0% |
| 516672 - ADS Centrex Exp. | 678 | 0 | 700 | 700 | 0.0% |
| 516685 - ADS Allocation Exp. | 7,126 | 0 | 0 | 0 | 0.0% |
| Subtotal | 26,576 | 11,050 | 20,300 | 9,250 | 83.7% |
| Other Operating Expenses | | | | | |
| 523640 - Registration & Identification | 0 | 575 | 0 | (575) | (100.0)% |
| 524544 - Fleet | 6,548 | 8,872 | 6,600 | (2,272) | (25.6)% |
| Subtotal | 6,548 | 9,447 | 6,600 | (2,847) | (30.1)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 54 | 0 | 55 | 55 | 0.0% |
| 516500 - Dues | 600 | 1,500 | 2,000 | 500 | 33.3% |
| 516550 - Licenses | 1,995 | 2,000 | 2,000 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 25 | 0 | 25 | 25 | 0.0% |
| 517000 - Printing and Binding | 3,574 | 4,000 | 3,685 | (315) | (7.9)% |
| 517100 - Registration For Meetings&Conf | 400 | 1,300 | 1,100 | (200) | (15.4)% |
| 517200 - Postage | 7,861 | 9,000 | 100 | (8,900) | (98.9)% |
| 519000 - Other Purchased Services | 565 | 1,150 | 400 | (750) | (65.2)% |
| 519005 - Agency Fee | 339 | 0 | 350 | 350 | 0.0% |
| Subtotal | 15,413 | 18,950 | 9,715 | (9,235) | (48.7)% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 0 | 450 | 0 | (450) | (100.0)% |
| 510210 - Rubbish Removal | 1,731 | 1,300 | 1,700 | 400 | 30.8% |
| 510220 - Recycling | 170 | 180 | 180 | 0 | 0.0% |
| 510520 - Lawn Maintenance | 4,332 | 2,400 | 4,300 | 1,900 | 79.2% |
| 512000 - Repair & Maint - Buildings | 78,718 | 0 | 2,000 | 2,000 | 0.0% |
| 512010 - Plumbing & Heating Systems | 1,306 | 0 | 1,300 | 1,300 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 0 | 300 | 0 | (300) | (100.0)% |
| 512400 - Rep&Maint-Grds & Constr Equip | 551 | 900 | 2,500 | 1,600 | 177.8% |
| 513200 - Other Repair & Maint Serv | 496 | 999 | 500 | (499) | (49.9)% |
| Subtotal | 87,303 | 6,529 | 12,480 | 5,951 | 91.1% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 2,163 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,163 | 0 | 0 | 0 | 0.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 50,353 | 47,241 | 50,747 | 3,506 | 7.4% |
| Subtotal | 50,353 | 47,241 | 50,747 | 3,506 | 7.4% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Supplies | | | | | |
| 520000 - Office Supplies | 4,396 | 5,700 | 5,600 | (100) | (1.8)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 1,792 | 2,900 | 6,200 | 3,300 | 113.8% |
| 520110 - Gasoline | 1,291 | 1,650 | 1,300 | (350) | (21.2)% |
| 520120 - Diesel | 1,393 | 1,300 | 1,400 | 100 | 7.7% |
| 520200 - Building Maintenance Supplies | 4,647 | 4,500 | 4,500 | 0 | 0.0% |
| 520500 - Other General Supplies | 3,778 | 5,700 | 4,500 | (1,200) | (21.1)% |
| 520510 - It & Data Processing Supplies | 300 | 0 | 300 | 300 | 0.0% |
| 520580 - Agric, Hort, Wildlife | 590 | 500 | 600 | 100 | 20.0% |
| 520700 - Food | 190 | 200 | 200 | 0 | 0.0% |
| 521100 - Electricity | 3,026 | 3,800 | 13,800 | 10,000 | 263.2% |
| 521320 - Propane Gas | 3,295 | 4,620 | 3,500 | (1,120) | (24.2)% |
| 521500 - Books&Periodicals-Library/Educ | 0 | 25 | 1,000 | 975 | 3900.0% |
| 521510 - Subscriptions | 800 | 0 | 800 | 800 | 0.0% |
| 521600 - Road Supplies and Materials | 2,033 | 1,700 | 3,000 | 1,300 | 76.5% |
| Subtotal | 27,531 | 32,595 | 46,700 | 14,105 | 43.3% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 2,803 | 4,200 | 3,175 | (1,025) | (24.4)% |
| 518010 - Travel-Inst-Other Transp-Emp | 225 | 300 | 320 | 20 | 6.7% |
| 518020 - Travel-Inst-Meals-Emp | 6 | 300 | 220 | (80) | (26.7)% |
| 518030 - Travel-Inst-Lodging-Emp | 0 | 900 | 200 | (700) | (77.8)% |
| 518040 - Travel-Inst-Incidentals-Emp | 0 | 100 | 0 | (100) | (100.0)% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 26 | 300 | 50 | (250) | (83.3)% |
| 518510 - Travel-Outst-Other Trans-Emp | 4,365 | 3,300 | 3,610 | 310 | 9.4% |
| 518520 - Travel-Outst-Meals-Emp | 682 | 1,700 | 650 | (1,050) | (61.8)% |
| 518530 - Travel-Outst-Lodging-Emp | 7,079 | 5,800 | 6,200 | 400 | 6.9% |
| 518540 - Travel-Outst-Incidentals-Emp | 0 | 200 | 100 | (100) | (50.0)% |
| Subtotal | 15,186 | 17,100 | 14,525 | (2,575) | (15.1)% |
| Grants Rollup | | | | | |
| 550220 - Grants | 93,541 | 28,300 | 28,300 | 0 | 0.0% |
| 550500 - Other Grants | 0 | 22,980 | 21,000 | (1,980) | (8.6)% |
| Subtotal | 93,541 | 51,280 | 49,300 | (1,980) | (3.9)% |
| Total | 1,173,856 | 1,068,303 | 1,087,314 | 19,011 | 1.8% |



Military Department

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 825,466 | 817,206 | 823,965 | 6,759 | 0.8 |
| Mil-Vets Cemetary Contribution | 184,197 | 151,512 | 163,349 | 11,837 | 7.8 |
| Vermont Veterans Fund | 62,130 | 0 | 0 | 0 | 0.0 |
| Armed Services Scholarship Fnd | 11,304 | 0 | 0 | 0 | 0.0 |
| Federal Revenue Fund | 90,759 | 99,585 | 100,000 | 415 | 0.4 |
| Total | 1,173,856 | 1,068,303 | 1,087,314 | 19,011 | 1.8 |



Center for Crime Victims' Services

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Center for crime victims services | 0.00 | 13,193,863 | 13,759,471 | 12,473,528 |
| Total | 0.00 | 13,193,863 | 13,759,471 | 12,473,528 |
| Fund Type | | | | |
| General Funds | | 1,349,816 | 1,232,712 | 1,232,712 |
| Special Fund | | 4,676,552 | 5,354,316 | 4,628,381 |
| Federal Funds | | 7,167,495 | 7,172,443 | 6,612,435 |
| Total | | 13,193,863 | 13,759,471 | 12,473,528 |



Center for Crime Victims' Services

Center for crime victims services

Department/Program Description

Department Mission Statement

The Vermont Center for Crime Victim Services is mandated to administer the Victims Compensation Program, the Vermont Restitution Unit, and the Victim Assistance Program. In addition, per 13 V.S.A. 5361, the Vermont Center for Crime Victim Services is directed to:

- Strengthen and coordinate programs serving crime victims
- Promote the rights and needs of crime victims statewide
- Assist in the development and administration of other programs and services for crime victims and witnesses, as needed;
- Administer federal Victims of Crime Act funds (VOCA); and
- Serve as a clearinghouse for information regarding crime victims.

Key Budget Issues

SFY22 Key Budget Issues

Center for Crime Victim Services (CCVS) is the statutorily mandated state program to support victims of crime in Vermont.

The SFY 2022 budget shows a significant decrease of \$1.2M in the Federal VOCA Victims Assistance grant from the SFY2019 grant award, the SFY21 year had a \$2M decrease from the 2018 grant award. Programs and services supported by these funds will see significant decrease in funding in SFY2022. CCVS has repeatedly advised that this dependency on federal funds to support victim services is unpredictable and some other solution must be created to support victims' services throughout Vermont.

CCVS relies on state special funds (Compensation, Restitution, DV/SV) to support \$1.4M in grants for victim services. The Compensation fund supports the Victim Advocates, Supervised Visitation programs and 50% of the DV Council Coordinator. CCVS sub-grantees are heavily dependent on these grants and have not had an increase in funding since 2015. The Compensation fund revenues continue to show a declining trend for the past three years. The impact of COVID-19 has had a tremendous impact on the revenues from fines and fee from the courts with up to a 25% decrease in the first 5 months of SFY21. Both the decrease in federal funds to support victims' services and the decrease in special funds revenues will have a significant impact on services going forward.

General Funds

General Funds were level funded from the SFY21. CCVS general funds DO NOT support the cost of employees' salaries, benefits and/or operational cost, other than the cost of the Department of Finance VISION system. General funds support sub-grants to Child Advocacy Centers, State's Attorney's Office, Vermont Network Anti-violence grants and Supervised Visitation grants. All CCVS administrative and operating cost are supported with Special funds and Federal funds.

Federal Grants

The State of Vermont federal VOCA Assistance formula allocation for SFY 2022 is \$3.5M. Federal VOCA funding has decreased by \$-3.2M in the last two years, going from a \$6.7M award to a \$3.5M award. While the Center's goal has been to ensure long-range program stability for the local organizations and agencies by granting based on a 3-year



average of the VOCA Victim Assistance award. The SFY22 budget reflects that without increases in special funds and/or federal funds, that sub-awards to programs and services that support Victims of Crime throughout Vermont will need to be decreased.

The Victim Assistance Program (VAP), which provides prosecution-based victim advocacy services, administered through the Vermont State's Attorney's Office continues to be funded more and more with federal VOCA funds due to the lack of revenue growth in the Victims Compensation Special Fund. The VAP program has requested \$2,390,054 for the SFY22 budget an increase of \$186,216, the C CVS SFY22 budget shows a deficit of \$-426,216 to support this program with both federal and special funds. The states reliance on federal funding is a less-than-desirable trend for a 30-year-old, statutorily mandated state program to protect the rights of Victims of Crime Act.

Victims Compensation Fund

The Compensation Fund appropriation is decreased \$-196,291. The Victims Compensation Fund continues to show an average decline of 10% for the three (3) most recent fiscal years. SFY 2020 showed a decrease in revenue of \$-251K from SFY19, we continue to see a downward trend in fines and fees. The continued decrease in special fund revenues show that this funding source is no longer a feasible resource to support C CVS operational cost, the cost of victim compensation payments and the Victim Advocate Program. As identified in the legislative Study Committee on Future Funding for the Vermont Center for Crime Victim Services report published in December of 2013 <http://www.leg.state.vt.us/reports/2014ExternalReports/297027>

VI. CONCLUSION The evidence demonstrates clearly that in the near future the Vermont Center for Crime Victim Services' sources of funding will be insufficient to meet the needs of crime victims. However, after careful study, the Committee believes that some combination of the steps identified in this Report would stabilize the Center's finances for the foreseeable future. As a result, the Committee recommends that the General Assembly consider and pass a package of measures during the 2014 legislative session that secures the necessary funding for C CVS to accomplish its mission of providing crime victims with the support they need

In 2015 C CVS did receive a one-time General Fund allocation in the amount of \$697K. PayAct was issued to the State's Attorney's Office in both SFY2016 and SFY2017 to cover the annual increase cost to the VAP for COLA's and STEPS for the Victim Advocates, thus reducing the burden on Victim Compensation Fund. The State's Attorney's Office nor C CVS has since received PayAct funds to support the VAP as it was identified that Victim Advocates were not funded with General Funds and therefore would not receive PayAct going forward.

Restitution Fund.

The Restitution Fund appropriation decreased \$ 386,247. Based on a 3-year average and a reduction in revenues of 12%. The Restitution fund continues to show an average decline of 7% for the (3) most recent years. The changes made as part of the legislative report mentioned above has helped to maintain the stability of the Restitution fund. The Vermont Restitution Unit is part of the Vermont Center for Crime Victim Services. The Restitution Unit is currently staffed with 9 staff members charged with documenting, dispersing, and collecting and enforcing court ordered restitution. The RU fund is designed to advance restitution to crime victims for eligible losses up to \$5000.00, however it also supports the salary, benefits and operational cost. In SFY20 RU entered 3891 payments to crime victims totaling \$836,110. In SFY20 RU received a total of 792 new restitution judgment orders, totaling \$1,345,538. The RU collected a total of \$913,094, this includes money collected as a direct result of the case managers and tax money received from the State's Tax Offset program and additional \$996,685 was received from court fines and fees and traffic tickets. The RU has a total of 9924 active accounts with restitution being 4922 owed by offenders a total \$20,542,994.00 in outstanding restitution. Each case manager has over 700 cases.

Domestic and Sexual Violence Special Fund

Domestic and Sexual Violence Special Fund decrease \$143,395. Based on a 3-year average and a reduction in revenues of 12%. The DV/SV fund continues to show declining revenues of 8% for the (3) most recent years. The SFY22 reflects a decrease in pass through grants to victim service programs through the Vermont Network for Domestic and



Center for Crime Victims' Services

Sexual Violence. The DV/SV fund supports 50% of the DV/SV trainer salaries and benefits at the police academy in the amount of \$545,18.00.

Administrative and Operating Costs

CCVS staff have historically been supported through special funds and federal funds. Most federal grant allow up to 5% of the grant award to be used to support the administrative costs. The special funds support administrative staff, Compensation and Restitution staff. SFY22 reduced (2.5) two grant positions and an (1) administrative retiree. The Personal services were reduced by \$318,620.

In SFY21, CCVS personal did not receive COLA's and STEPS. COVID-19 has had a dramatic impact on special funds that support the Compensation and Restitution staff. CCVS has included COLA and STEPS in the SFY22 budget.

The SFY22 show a minimal decrease in operating cost of \$-18,813.00 on top of the SFY21 decrease of \$-28,368. Both Personnel and Operational cost continue to be monitored and reviewed monthly as well as revenues and presented during the monthly board meetings.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Salaries and Wages | 1,330,805 | 1,480,360 | 1,252,909 |
| Fringe Benefits | 453,686 | 526,901 | 442,898 |
| Contracted and 3rd Party Service | 227,751 | 157,608 | 149,676 |
| PerDiem and Other Personal Services | 1,650 | 3,000 | 3,000 |
| Equipment | 56,461 | 71,230 | 56,745 |
| IT/Telecom Services and Equipment | 31,833 | 31,365 | 42,709 |
| Other Operating Expenses | 21,772 | 17,956 | 18,781 |
| Other Purchased Services | 43,897 | 51,235 | 49,807 |
| Property and Maintenance | 27,643 | 18,609 | 18,609 |
| Rental Other | 240 | 0 | 0 |
| Rental Property | 136,194 | 141,065 | 140,304 |
| Supplies | 32,304 | 32,250 | 30,462 |
| Travel | 24,904 | 42,468 | 29,093 |
| Repair and Maintenance Services | 439 | 0 | 0 |
| Rentals | 14,071 | 0 | 0 |
| Grants Rollup | 10,790,213 | 11,185,424 | 10,238,535 |
| Total | 13,193,863 | 13,759,471 | 12,473,528 |
| General Funds | 1,349,816 | 1,232,712 | 1,232,712 |
| Special Fund | 4,676,552 | 5,354,316 | 4,628,381 |
| Federal Funds | 7,167,495 | 7,172,443 | 6,612,435 |
| Total | 13,193,863 | 13,759,471 | 12,473,528 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500020 - Other Regular Employees | 1,330,805 | 1,480,360 | 1,252,909 | (227,451) | (15.4)% |
| Subtotal | 1,330,805 | 1,480,360 | 1,252,909 | (227,451) | (15.4)% |
| Fringe Benefits | | | | | |
| 501020 - FICA - Other | 100,145 | 116,255 | 95,847 | (20,408) | (17.6)% |
| 501520 - Health Ins - Other | 208,088 | 244,928 | 206,392 | (38,536) | (15.7)% |
| 502020 - Retirement - Other | 65,817 | 71,510 | 62,644 | (8,866) | (12.4)% |
| 502520 - Dental - Other | 16,486 | 17,553 | 15,539 | (2,014) | (11.5)% |
| 503520 - LTD - Other | 26,373 | 26,775 | 22,095 | (4,680) | (17.5)% |
| 504535 - Dependent Care payments | (619) | 0 | 0 | 0 | 0.0% |
| 504590 - Misc Employee Benefits | 24,283 | 39,680 | 30,181 | (9,499) | (23.9)% |
| 505200 - Workers Comp - Ins Premium | 6,639 | 5,200 | 5,200 | 0 | 0.0% |
| 505500 - Unemployment Compensation | 6,474 | 5,000 | 5,000 | 0 | 0.0% |
| Subtotal | 453,686 | 526,901 | 442,898 | (84,003) | (15.9)% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 5,793 | 6,000 | 6,000 | 0 | 0.0% |
| 507200 - Contr & 3Rd Party - Legal | 12,713 | 4,000 | 4,000 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 23,317 | 5,500 | 5,500 | 0 | 0.0% |
| 507543 - IT Contracts - Servers | 42,916 | 48,754 | 48,288 | (466) | (1.0)% |
| 507550 - Contr&3Rd Pty - Info Tech | 44,044 | 0 | 0 | 0 | 0.0% |
| 507568 - IT Contracts - End-User Computing | 39,152 | 48,754 | 48,288 | (466) | (1.0)% |
| 507600 - Other Contr and 3Rd Pty Serv | 55,894 | 36,250 | 29,250 | (7,000) | (19.3)% |
| 507615 - Interpreters | 1,375 | 4,750 | 4,750 | 0 | 0.0% |
| 507645 - Data Processing - Sis | 2,547 | 3,600 | 3,600 | 0 | 0.0% |
| Subtotal | 227,751 | 157,608 | 149,676 | (7,932) | (5.0)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 1,650 | 3,000 | 3,000 | 0 | 0.0% |
| Subtotal | 1,650 | 3,000 | 3,000 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 10,248 | 5,000 | 5,000 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 522275 - Hardware Servers | 17,632 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 22,481 | 6,400 | 4,800 | (1,600) | (25.0)% |
| 522288 - Software-Security | 113 | 0 | 0 | 0 | 0.0% |
| 522289 - Software - Server | 0 | 55,830 | 44,445 | (11,385) | (20.4)% |



Center for Crime Victims' Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522700 - Furniture & Fixtures | 5,987 | 3,000 | 1,500 | (1,500) | (50.0)% |
| Subtotal | 56,461 | 71,230 | 56,745 | (14,485) | (20.3)% |
| IT/Telecom Services and Equipment | | | | | |
| 516659 - Telecom-Wireless Phone Service | 5,552 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 19,614 | 22,215 | 20,564 | (1,651) | (7.4)% |
| 516672 - ADS Centrex Exp. | 5,903 | 6,900 | 6,900 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 0 | 0 | 13,090 | 13,090 | 0.0% |
| 519085 - Software as a Service | 765 | 0 | 0 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 0 | 2,250 | 2,155 | (95) | (4.2)% |
| Subtotal | 31,833 | 31,365 | 42,709 | 11,344 | 36.2% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 6,160 | 6,291 | 7,116 | 825 | 13.1% |
| 524000 - Bank Service Charges | 5,198 | 7,265 | 7,265 | 0 | 0.0% |
| 525180 - Cost of Insurance | 10,414 | 4,400 | 4,400 | 0 | 0.0% |
| Subtotal | 21,772 | 17,956 | 18,781 | 825 | 4.6% |
| Other Purchased Services | | | | | |
| 516500 - Dues | 5,209 | 4,385 | 4,385 | 0 | 0.0% |
| 516610 - Data Circuits | 2,820 | 4,000 | 2,572 | (1,428) | (35.7)% |
| 516652 - Telecom-Telephone Services | 2,331 | 3,000 | 3,000 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 1,321 | 1,250 | 1,250 | 0 | 0.0% |
| 517000 - Printing and Binding | 9,146 | 10,200 | 10,200 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 1,323 | 3,750 | 3,750 | 0 | 0.0% |
| 517200 - Postage | 20,924 | 23,500 | 23,500 | 0 | 0.0% |
| 519010 - Administrative Service Charge | 824 | 1,150 | 1,150 | 0 | 0.0% |
| Subtotal | 43,897 | 51,235 | 49,807 | (1,428) | (2.8)% |
| Property and Maintenance | | | | | |
| 510400 - Custodial | 22,878 | 13,609 | 13,609 | 0 | 0.0% |
| 510520 - Lawn Maintenance | 1,050 | 0 | 0 | 0 | 0.0% |
| 513005 - Repair&Maintenance-Compsys Hw | 0 | 500 | 500 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 3,715 | 4,500 | 4,500 | 0 | 0.0% |
| Subtotal | 27,643 | 18,609 | 18,609 | 0 | 0.0% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 240 | 0 | 0 | 0 | 0.0% |
| Subtotal | 240 | 0 | 0 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 135,169 | 136,565 | 138,804 | 2,239 | 1.6% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 514010 - Rent Land&Bldgs-Non-Office | 1,025 | 4,500 | 1,500 | (3,000) | (66.7)% |
| Subtotal | 136,194 | 141,065 | 140,304 | (761) | (0.5)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 6,562 | 11,700 | 11,912 | 212 | 1.8% |
| 520600 - Recognition/Awards | 0 | 550 | 550 | 0 | 0.0% |
| 520700 - Food | 3,216 | 0 | 0 | 0 | 0.0% |
| 521100 - Electricity | 3,390 | 4,000 | 4,000 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 5 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 19,097 | 16,000 | 14,000 | (2,000) | (12.5)% |
| 521520 - Other Books & Periodicals | 34 | 0 | 0 | 0 | 0.0% |
| Subtotal | 32,304 | 32,250 | 30,462 | (1,788) | (5.5)% |
| Travel | | | | | |
| 518300 - Travl-Inst-Auto Mileage-Nonemp | 6,274 | 12,075 | 6,200 | (5,875) | (48.7)% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 248 | 2,208 | 2,208 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 343 | 1,185 | 1,185 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 216 | 5,250 | 5,250 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 29 | 0 | 0 | 0 | 0.0% |
| 518700 - Trav-Outst-Automileage-Nonemp | 289 | 0 | 0 | 0 | 0.0% |
| 518710 - Trvl-Outst-Other Trans-Nonemp | 5,825 | 11,000 | 5,500 | (5,500) | (50.0)% |
| 518720 - Travel-Outst-Meals-Nonemp | 2,277 | 4,250 | 3,250 | (1,000) | (23.5)% |
| 518730 - Travel-Outst-Lodging-Nonemp | 9,404 | 6,500 | 5,500 | (1,000) | (15.4)% |
| Subtotal | 24,904 | 42,468 | 29,093 | (13,375) | (31.5)% |
| Repair and Maintenance Services | | | | | |
| 513031 - Hardware-Rep&Maint-Servers | 309 | 0 | 0 | 0 | 0.0% |
| 513056 - Software-Repair&Maint-Servers | 130 | 0 | 0 | 0 | 0.0% |
| Subtotal | 439 | 0 | 0 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 3,095 | 0 | 0 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 7,083 | 0 | 0 | 0 | 0.0% |
| 516560 - Software-License-Voice Network | 3,893 | 0 | 0 | 0 | 0.0% |
| Subtotal | 14,071 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550220 - Grants | 9,365,884 | 9,433,474 | 8,916,435 | (517,039) | (5.5)% |
| 550400 - Restitution To Individuals | 258,911 | 445,000 | 350,000 | (95,000) | (21.3)% |
| 550410 - Restitution Business 10K | 622,743 | 650,000 | 375,000 | (275,000) | (42.3)% |



Center for Crime Victims' Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 550420 - Restitution Prior To 07/01/04 | 43,413 | 105,000 | 85,000 | (20,000) | (19.0)% |
| 550500 - Other Grants | 499,263 | 551,950 | 512,100 | (39,850) | (7.2)% |
| Subtotal | 10,790,213 | 11,185,424 | 10,238,535 | (946,889) | (8.5)% |
| Total | 13,193,863 | 13,759,471 | 12,473,528 | (1,285,943) | (9.3)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 1,349,816 | 1,232,712 | 1,232,712 | 0 | 0.0 |
| Victims Compensation Fund | 1,865,103 | 2,199,963 | 2,003,672 | (196,291) | (8.9) |
| Crime Victims Restitution Fund | 1,994,818 | 2,278,063 | 1,891,814 | (386,249) | (17.0) |
| Domestic and Sexual Violence Fund | 816,632 | 876,290 | 732,895 | (143,395) | (16.4) |
| Federal Revenue Fund | 7,167,495 | 7,172,443 | 6,612,435 | (560,008) | (7.8) |
| Total | 13,193,863 | 13,759,471 | 12,473,528 | (1,285,943) | (9.3) |



Criminal Justice Council

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Criminal Justice Council | 12.00 | 2,908,462 | 2,907,706 | 2,972,255 |
| Total | 12.00 | 2,908,462 | 2,907,706 | 2,972,255 |
| Fund Type | | | | |
| General Funds | | 2,572,707 | 2,609,420 | 2,731,638 |
| Coronavirus Relief Fund | | 14,491 | 13,000 | 0 |
| IDT Funds | | 321,264 | 285,286 | 240,617 |
| Total | | 2,908,462 | 2,907,706 | 2,972,255 |



Criminal Justice Council

Department/Program Description

Description of Department: The Vermont Criminal Justice Council (VCJC) operates the Vermont Police Academy (VPA) and the Vermont Police Canine Training Program.

The VPA operates two Level III classes each year, consisting of a total of twenty weeks each including the four-week post-basic training for those graduates without prior certification in such topics as DUI Enforcement, RADAR, etc. The VPA also operates three Level II certification schools each year. The Level II program consists of three Phases. Phase I consists of 80 hours of basic training and is classroom-based. Phase II is a minimum of 50 hours of additional classroom training and Phase III requires 60 hours of on the job, supervised training. While phase II and III are being completed, the officer must work under the direction of a fully certified police officer. The VCJC certifies approximately 50 Level II officers and 70-76 Level III officers each year plus approximately five 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 51 certified teams from various of departments including Vermont 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. They are trained in one or more of the following areas: patrol, tracking, drug detection, black powder detection and bomb detection.

The VCJC cooperates with various community organizations by offering the facility for student seminars, recreation events, and leadership classes. Additionally, the VPA houses youth programs geared to a future in law enforcement and/or firefighting.

Appropriations, Programs: The VCJC 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 VCJC is the recipient of additional sub-grants (interdepartmental transfer) funding in the areas of domestic violence and impaired driving.

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, police agencies send police officer applicants to the Academy to complete an entrance exam, psychological inventory, and fitness test as part of their screening/hiring process. The Level III basic training program consists of sixteen weeks of intense educational, physical, and mental training to prepare students for their new level of responsibility in the community. The Level II program, consisting of a minimum of 190 hours is also offered. There is no cost passed on to agencies for basic or mandatory training as 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 expensive and time consuming, requiring investment in the areas of information technology and related equipment.

Goals/Objectives/Performance Measures

"The mission of the Vermont Criminal Justice Council is to enhance public safety of the citizens we serve and promote law enforcement excellence by establishing policies, certification standards, training, and resources that embrace best practices in criminal justice."

The Vermont Criminal Justice Council offers modern training based on identified best practices to all police officers in the State of Vermont. The VCJC also provides technical assistance to communities, counties, and state agencies. To that end, the VCJC, through the Vermont Police Academy, conducts Level III basic training, Level II basic training, and in-service training designed to allow officers to achieve and maintain certification in the State of Vermont. Additionally, the Vermont Police Academy holds canine training and certification, and dispatcher training.



Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 995,916 | 955,434 | 996,384 |
| Fringe Benefits | 480,322 | 461,576 | 462,120 |
| Contracted and 3rd Party Service | 59,423 | 92,280 | 116,194 |
| PerDiem and Other Personal Services | 0 | 55,435 | 15,000 |
| Equipment | 40,008 | 5,935 | 6,296 |
| IT/Telecom Services and Equipment | 82,080 | 51,362 | 52,170 |
| Other Operating Expenses | 843 | 775 | 889 |
| Other Purchased Services | 64,467 | 94,914 | 103,939 |
| Property and Maintenance | 3,901 | 10,619 | 5,012 |
| Rental Other | 30,298 | 30,214 | 30,024 |
| Rental Property | 688,434 | 669,588 | 655,640 |
| Supplies | 426,931 | 441,292 | 481,277 |
| Travel | 35,838 | 38,282 | 47,310 |
| Total | 2,908,462 | 2,907,706 | 2,972,255 |
| General Funds | 2,572,707 | 2,609,420 | 2,731,638 |
| Coronavirus Relief Fund | 14,491 | 13,000 | 0 |
| IDT Funds | 321,264 | 285,286 | 240,617 |
| Total | 2,908,462 | 2,907,706 | 2,972,255 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 540001 | 513205 - Law Enf Cert & Training Coord | 1.0 | 1.0 | 62,130 | 4,753 | 31,107 | 97,990 |
| 540002 | 680000 - Training & Curriculum Dev Dir | 1.0 | 1.0 | 82,472 | 6,309 | 41,801 | 130,582 |
| 540003 | 513205 - Law Enf Cert & Training Coord | 1.0 | 1.0 | 64,251 | 4,916 | 23,229 | 92,396 |
| 540005 | 089220 - Administrative Srvc's Cord I | 1.0 | 1.0 | 57,886 | 4,428 | 36,569 | 98,883 |
| 540010 | 074500 - Admin & Compliance Directo | 1.0 | 1.0 | 77,334 | 5,916 | 35,287 | 118,537 |
| 540012 | 513205 - Law Enf Cert & Training Coord | 1.0 | 1.0 | 64,251 | 4,916 | 14,889 | 84,056 |
| 540013 | 513205 - Law Enf Cert & Training Coord | 1.0 | 1.0 | 84,282 | 6,447 | 42,196 | 132,925 |
| 540016 | 513205 - Law Enf Cert & Training Coord | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |



Criminal Justice Council

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------------|-------------|----------------|-----------------|----------------|------------------|
| 540018 | 513205 - Law Enf Cert & Training Coord | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 540019 | 465800 - Technology & Program Tech | 1.0 | 1.0 | 50,898 | 3,894 | 20,100 | 74,892 |
| 540020 | 513205 - Law Enf Cert & Training Coord | 1.0 | 1.0 | 60,195 | 4,605 | 30,685 | 95,485 |
| 547001 | 95010E - Executive Director | 1.0 | 1.0 | 112,571 | 8,611 | 31,866 | 153,048 |
| Total | | 12.0 | 12.0 | 855,776 | 65,467 | 371,184 | 1,292,427 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 856,669 | 734,900 | 743,206 | 8,306 | 1.1% |
| 500010 - Exempt | 0 | 112,571 | 112,571 | 0 | 0.0% |
| 500040 - Temporary Employees | 0 | 14,000 | 15,932 | 1,932 | 13.8% |
| 500060 - Overtime | 139,247 | 126,991 | 124,675 | (2,316) | (1.8)% |
| 508000 - Vacancy Turnover Savings | 0 | (33,028) | 0 | 33,028 | (100.0)% |
| Subtotal | 995,916 | 955,434 | 996,384 | 40,950 | 4.3% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 74,238 | 56,221 | 56,856 | 635 | 1.1% |
| 501010 - FICA - Exempt | 0 | 8,611 | 8,611 | 0 | 0.0% |
| 501500 - Health Ins - Classified Empl | 171,777 | 165,583 | 167,669 | 2,086 | 1.3% |
| 501510 - Health Ins - Exempt | 0 | 16,681 | 17,543 | 862 | 5.2% |
| 502000 - Retirement - Classified Empl | 205,849 | 154,326 | 159,047 | 4,721 | 3.1% |
| 502010 - Retirement - Exempt | 0 | 23,640 | 12,721 | (10,919) | (46.2)% |
| 502500 - Dental - Classified Employees | 12,364 | 9,196 | 9,196 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 3,194 | 3,102 | 2,922 | (180) | (5.8)% |
| 503010 - Life Ins - Exempt | 0 | 475 | 475 | 0 | 0.0% |
| 503500 - LTD - Classified Employees | 385 | 129 | 133 | 4 | 3.1% |
| 503510 - LTD - Exempt | 0 | 259 | 259 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 355 | 352 | 352 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 11,685 | 21,482 | 24,817 | 3,335 | 15.5% |
| 505700 - Catamount Health Assessment | 474 | 651 | 651 | 0 | 0.0% |
| Subtotal | 480,322 | 461,576 | 462,120 | 544 | 0.1% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 13,553 | 0 | 0 | 0 | 0.0% |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 0 | 2,437 | 0 | (2,437) | (100.0)% |
| 507350 - Contr&3Rd Pty-Educ & Training | 43,771 | 6,120 | 22,950 | 16,830 | 275.0% |
| 507500 - Contr&3Rd Pty-Physical Health | 1,875 | 3,723 | 3,244 | (479) | (12.9)% |
| 507600 - Other Contr and 3Rd Pty Serv | 225 | 80,000 | 90,000 | 10,000 | 12.5% |
| Subtotal | 59,423 | 92,280 | 116,194 | 23,914 | 25.9% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 0 | 0 | 15,000 | 15,000 | 0.0% |
| 506199 - Other Personal Services | 0 | 13,000 | 0 | (13,000) | (100.0)% |
| 506200 - Other Pers Serv | 0 | 42,435 | 0 | (42,435) | (100.0)% |
| Subtotal | 0 | 55,435 | 15,000 | (40,435) | (72.9)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 11,654 | 1,377 | 1,275 | (102) | (7.4)% |
| 522284 - Software - Application Support | 3,070 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 4,252 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 20,002 | 3,028 | 3,389 | 361 | 11.9% |
| 522700 - Furniture & Fixtures | 1,030 | 1,530 | 1,632 | 102 | 6.7% |
| Subtotal | 40,008 | 5,935 | 6,296 | 361 | 6.1% |
| IT/Telecom Services and Equipment | | | | | |
| 516626 - Tele-Internet-Dsl-Cable Modem | 1,481 | 1,389 | 4,086 | 2,697 | 194.2% |
| 516659 - Telecom-Wireless Phone Service | 5,849 | 6,065 | 5,543 | (522) | (8.6)% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 15,263 | 0 | 15,947 | 15,947 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 13,232 | 11,623 | 11,903 | 280 | 2.4% |
| 516672 - ADS Centrex Exp. | 498 | 0 | 0 | 0 | 0.0% |
| 516678 - It Inter Svc Cost User Support | 0 | 16,740 | 0 | (16,740) | (100.0)% |
| 516685 - ADS Allocation Exp. | 13,706 | 15,545 | 14,691 | (854) | (5.5)% |
| 519085 - Software as a Service | 29,675 | 0 | 0 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 426 | 0 | 0 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 1,950 | 0 | 0 | 0 | 0.0% |
| Subtotal | 82,080 | 51,362 | 52,170 | 808 | 1.6% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 803 | 734 | 889 | 155 | 21.1% |
| 526250 - Other Premiums | 0 | 41 | 0 | (41) | (100.0)% |
| 551060 - Late Interest Charge | 40 | 0 | 0 | 0 | 0.0% |
| Subtotal | 843 | 775 | 889 | 114 | 14.7% |



Criminal Justice Council

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 1,339 | 33,062 | 26,924 | (6,138) | (18.6)% |
| 516010 - Insurance - General Liability | 1,634 | 3,734 | 4,121 | 387 | 10.4% |
| 516020 - Insurance - Auto | 171 | 0 | 0 | 0 | 0.0% |
| 516500 - Dues | 400 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 4,498 | 6,035 | 4,590 | (1,445) | (23.9)% |
| 516875 - Photography | 22 | 420 | 351 | (69) | (16.4)% |
| 517000 - Printing and Binding | 522 | 0 | 532 | 532 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 17,981 | 9,369 | 17,065 | 7,696 | 82.1% |
| 517100 - Registration For Meetings&Conf | 4,363 | 4,488 | 3,854 | (634) | (14.1)% |
| 517200 - Postage | 434 | 1,054 | 437 | (617) | (58.5)% |
| 517205 - Postage - Bgs Postal Svcs Only | 146 | 384 | 119 | (265) | (69.0)% |
| 519000 - Other Purchased Services | 0 | 306 | 0 | (306) | (100.0)% |
| 519005 - Agency Fee | 11,520 | 11,520 | 23,065 | 11,545 | 100.2% |
| 519006 - Human Resources Services | 7,039 | 7,899 | 7,626 | (273) | (3.5)% |
| 519015 - Laundry Service | 10,685 | 12,206 | 10,461 | (1,745) | (14.3)% |
| 519160 - Emergency Response Services | 3,715 | 4,437 | 4,794 | 357 | 8.0% |
| Subtotal | 64,467 | 94,914 | 103,939 | 9,025 | 9.5% |
| Property and Maintenance | | | | | |
| 510220 - Recycling | 188 | 265 | 294 | 29 | 10.9% |
| 512300 - Rep & Maint - Motor Vehicles | 2,092 | 6,286 | 2,142 | (4,144) | (65.9)% |
| 513010 - Repair & Maint - Office Tech | 870 | 2,946 | 1,809 | (1,137) | (38.6)% |
| 513200 - Other Repair & Maint Serv | 751 | 1,122 | 767 | (355) | (31.6)% |
| Subtotal | 3,901 | 10,619 | 5,012 | (5,607) | (52.8)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 23,779 | 25,576 | 25,016 | (560) | (2.2)% |
| 514650 - Rental - Office Equipment | 6,184 | 4,638 | 5,008 | 370 | 8.0% |
| 515000 - Rental - Other | 335 | 0 | 0 | 0 | 0.0% |
| Subtotal | 30,298 | 30,214 | 30,024 | (190) | (0.6)% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 688,434 | 669,588 | 655,640 | (13,948) | (2.1)% |
| Subtotal | 688,434 | 669,588 | 655,640 | (13,948) | (2.1)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,742 | 3,720 | 1,611 | (2,109) | (56.7)% |
| 520005 - Forms | 339 | 410 | 481 | 71 | 17.3% |
| 520110 - Gasoline | 6,057 | 7,114 | 6,067 | (1,047) | (14.7)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520500 - Other General Supplies | 4,092 | 4,048 | 4,109 | 61 | 1.5% |
| 520501 - Ammunition, New, All Types | 44,856 | 40,956 | 45,789 | 4,833 | 11.8% |
| 520520 - Cloth & Clothing | 4,362 | 4,840 | 3,904 | (936) | (19.3)% |
| 520521 - Work Boots & Shoes | 96 | 0 | 0 | 0 | 0.0% |
| 520540 - Educational Supplies | 14,209 | 12,786 | 14,596 | 1,810 | 14.2% |
| 520590 - Fire, Protection & Safety | 5,500 | 0 | 0 | 0 | 0.0% |
| 520600 - Recognition/Awards | 395 | 0 | 1,152 | 1,152 | 0.0% |
| 520700 - Food | 340,739 | 365,013 | 401,582 | 36,569 | 10.0% |
| 521320 - Propane Gas | 951 | 1,378 | 1,057 | (321) | (23.3)% |
| 521500 - Books&Periodicals-Library/Educ | 17 | 107 | 0 | (107) | (100.0)% |
| 521510 - Subscriptions | 3,576 | 920 | 929 | 9 | 1.0% |
| Subtotal | 426,931 | 441,292 | 481,277 | 39,985 | 9.1% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 0 | 1,632 | 0 | (1,632) | (100.0)% |
| 518010 - Travel-Inst-Other Transp-Emp | 599 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 167 | 357 | 172 | (185) | (51.8)% |
| 518040 - Travel-Inst-Incidentals-Emp | 50 | 135 | 62 | (73) | (54.1)% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 1,448 | 696 | 969 | 273 | 39.2% |
| 518310 - Travel-Inst-Other Trans-Nonemp | (562) | 0 | 0 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 362 | 718 | 459 | (259) | (36.1)% |
| 518330 - Travel-Inst-Lodging-Nonemp | 365 | 15,978 | 16,448 | 470 | 2.9% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 197 | 0 | 199 | 199 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 79 | 0 | 82 | 82 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 503 | 0 | 515 | 515 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 147 | 1,028 | 150 | (878) | (85.4)% |
| 518530 - Travel-Outst-Lodging-Emp | 847 | 184 | 864 | 680 | 369.6% |
| 518540 - Travel-Outst-Incidentals-Emp | 60 | 1,530 | 61 | (1,469) | (96.0)% |
| 518700 - Travel-Outst-Automileage-Nonemp | 0 | 0 | 206 | 206 | 0.0% |
| 518710 - Travel-Outst-Other Trans-Nonemp | 12,308 | 7,707 | 12,500 | 4,793 | 62.2% |
| 518720 - Travel-Outst-Meals-Nonemp | 1,121 | 1,841 | 866 | (975) | (53.0)% |
| 518730 - Travel-Outst-Lodging-Nonemp | 16,836 | 5,610 | 12,500 | 6,890 | 122.8% |
| 518740 - Travel-Outst-Incidentals-Nonemp | 1,312 | 866 | 1,257 | 391 | 45.2% |
| Subtotal | 35,838 | 38,282 | 47,310 | 9,028 | 23.6% |
| Total | 2,908,462 | 2,907,706 | 2,972,255 | 64,549 | 2.2% |



Criminal Justice Council

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 2,572,707 | 2,609,420 | 2,731,638 | 122,218 | 4.7 |
| Inter-Unit Transfers Fund | 321,264 | 285,286 | 240,617 | (44,669) | (15.7) |
| Coronavirus Relief Fund | 14,491 | 13,000 | 0 | (13,000) | (100.0) |
| Total | 2,908,462 | 2,907,706 | 2,972,255 | 64,549 | 2.2 |



Agriculture, Food & Markets

Department/Program Description

Agency of Agriculture, Food and Markets Mission Statement

Facilitate, support and encourage the growth and viability of agriculture while protecting the working landscape, human health, animal health, plant health, consumers and the environment.

Agency of Agriculture, Food and Markets Vision Statement

The Agency of Agriculture, Food and Markets will help to develop a safe, secure, ecologically responsive, profitable and fair local foods system for Vermont and Vermont customers which will enable Vermont to be a leader and participant in the global food system. The Agency will do this by assuming a leadership position important to the evolving food system, through access to and the application of resources (human, financial, social and environmental) and by supporting the creation of new opportunities.

Description of Appropriations, Divisions & Programs

The ADMINISTRATION Division provides oversight and direction for the entire Agency to include policy development, legal counsel, and enforcement actions. In addition, it conducts agricultural land use planning, develops the biennial report and provides business and research services for the Agency. The Licensing and Registration Unit is administered through this Division.

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

The FOOD SAFETY AND CONSUMER PROTECTION Division maintains and advances an equitable and safe marketplace through fair enforcement of Vermont's laws and rules and by providing technical assistance to involved parties to foster their success. The Division comprises five sections: Animal Health; Meat and Poultry; Dairy; Agricultural Products; and Weights and Measures. While specific section responsibilities are numerous, the core responsibilities of each are summarized in the following statements:

Animal Health: Through its prudent inspection and enforcement programs, this Section maintains the ability of Vermont's livestock, poultry, and livestock products to be sold locally, nationally and internationally. Through its technical assistance program, the Animal Health Section provides outreach to producers, processors and consumers on appropriate animal agricultural practices that ensure the health and humane treatment of livestock and compliance with best practices, laws and regulations.

Meat and Poultry: This Section's inspection and enforcement programs protect the health and welfare of consumers and the public by ensuring meat and poultry products produced and/or sold in Vermont are wholesome, unadulterated, and properly market, labeled, and packaged. Section personnel provide technical assistance to business owners involved or interested in the meat and poultry sector.

Dairy: This Section has regulatory oversight of and provides technical assistance to Vermont's dairy industry, including farms milking cattle, sheep and/or goats and over 140 firms processing that milk into value-added dairy products. The Dairy Section enforces the federal Pasteurized Milk Ordinance and state statutes to ensure sanitation standards are followed to minimize the risk of unsafe products entering the marketplace. The Dairy Section comprises a team of dairy farm and plant specialists qualified to work with all industry sectors along the farm to plate continuum.

Agricultural Products: This Section conducts produce safety farm inspections to assess compliance with the federal Food Safety Modernization Act's Produce Safety Rule and maple product retail inspections to ensure compliance with the VT Maple Products Regulations. These inspection programs and the technical assistance provided to producers and processors help ensure the quality and safety of food products and maintain a safe marketplace. The Section also



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conducts the Country of Origin Labeling (COOL) reviews on behalf of the USDA Agricultural Marketing Services to ensure consumers are provided with accurate labeling for food products subject to the federal COOL regulations.

Weights and Measures: This Section's regulatory program promotes commerce by ensuring confidence in market-place transactions, fair competition, and consumer protection anywhere a good or service is sold by weight, measure, or count. The program provides for compliance with laws and regulations related to weighing and measuring devices such as fuel meters (gasoline, propane, oil), all types of scales, retail pricing integrity, accurate package weights, and labeling through technical assistance, tests, and inspections in these areas.

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

The AGRICULTURAL DEVELOPMENT Division supports and develops Vermont's agricultural industry by providing leadership, technical and business expertise, marketing assistance, and coordination of the following:

- * Promoting Vermont agriculture and food products at local, regional, and international events.
- * Connecting Vermont agricultural businesses to resources and market opportunities and convene food system stakeholders to focus on critical agricultural sectors and investment areas.
- * Identifying and assisting in developing new markets, local and out of state, for Vermont agricultural products.
- * Developing individual growth strategies for each sector of the agricultural industry.
- * Increasing agricultural literacy and access to local foods to support vibrant and viable communities.
- * Improving the economy of the state and competitive position of the dairy industry by increasing the consumption of dairy products and through management of the Northeast-Vermont Dairy Business Innovation Center.
- * Administering the Vermont Working Lands Enterprise program to include managing the Working Lands Enterprise Board.
- * Promoting the development of innovative agricultural energy and nutrient management business through leadership and recruitment.
- * Ensuring produce growers are educated, supported, and have the tools to achieve compliance with the on-farm produce safety requirements in the Food Safety Modernization Act's (FSMA) Produce Safety Rule.

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

The PUBLIC HEALTH & AGRICULTURAL RESOURCE MANAGEMENT Division supports and grows agriculture while protecting human, animal, and plant health, consumers, and the environment.

- * Supports agriculture by implementing programs to allow for sale and trade of Vermont crops and timber products in national and international markets. Programs ensure Vermont products are free of injurious pests through quarantine activities, inspections, crop and pest monitoring.
- * Ensures public health, market access and economic opportunity for farmers through registration, regulation and research into the cultivation and processing of industrial hemp in Vermont.
- * Protects public and worker health and the environment from the adverse effects of pesticides through training, licensing, monitoring, disposal, enforcement, education for pesticide applicators, dealers, manufacturers, and the public.



- * Provides mosquito control districts with financial and technical assistance, to reduce mosquito populations below nuisance levels or those of public health concern.
- * Monitors state-wide for mosquitoes and ticks and disease pressure in these vectors; collaborates with the health department to ensure rapid response to any reports of human illness from these vectors.
- * Registers, inspects and regulates commercial animal feed and pet food products, commercial feed facilities, commercial and specialty fertilizer products and facilities, seed products and pesticide products to ensure they meet state and federal standards, comply with consumer guarantees and do not result in adverse impacts to the environment, human or animal health.

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

The VERMONT AGRICULTURE AND ENVIRONMENTAL LABORATORY serves the Vermont public and agricultural industries by providing testing of agricultural products and environmental (water and air) samples. Services provided by this collaborative laboratory include:

- * Providing serological testing of cattle, sheep, goats, llamas, alpacas, horses and swine for several infectious diseases including Brucellosis and Equine Infectious Anemia. The Serology lab is certified annually by the U.S. Department of Agriculture.
- * Examining equine blood from State Fair horse pull events for the presence of performance-enhancing substances.
- * Providing official dairy product analysis, technical service and industry lab personnel training, certification and licensing.
- * Providing oversight, training and evaluation of milk laboratories in compliance with the Pasteurized Milk Ordinance, Food and Drug Administration, and the National Conference on Interstate Milk Shipments.
- * Testing agricultural fertilizer sold in Vermont for nutrient guarantees.
- * Analyzing livestock feed and pet foods for protein, fat and fiber guarantees.
- * Examining meat for protein, fat, moisture and salt guarantees.
- * Molecular testing technology to detect West Nile Virus in mosquitos, Lyme disease-causing bacteria in ticks, fungal plant diseases and Avian Influenza Virus in domestic poultry and wild birds.
- * Providing lab analyses in support of AAFM's role as the regulatory entity for pesticide use.
- * Metals Analysis supporting Department of Environmental Conservation programs including hazardous waste investigations, landfill assessments and long-term monitoring of acid deposition.
- * Microbiology testing for E. coli, and total coliforms in water. Samples are received from a variety of programs including state park swimming waters, surface water monitoring, wastewater treatment facilities, public and private drinking water sources, and at slaughter facilities and meat processing operations.
- * Performing a wide variety of inorganic chemical analyses used in water quality and wastewater monitoring for the Department of Environmental Conservation and the Water Quality Division of AAFM. These analyses include nutrient testing that directly support the VT Clean Water Initiative Program and the Vermont Phosphorus Innovation Challenge.
- * Supporting Air Quality and Climate and Waste Management and Prevention Divisions of the Department of Environmental Conservation. Water and solid samples are tested for polychlorinated biphenyls (PCB), semi-volatile organic



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compounds, volatile organic compounds (VOC), pesticides, fuels, and other organic compounds. Air samples are tested for VOCs and carbonyl compounds.

Funding Sources: *General Fund* *Special Funds* *Inter-Departmental Transfers*

The AGRICULTURE CLEAN WATER INITIATIVE Division utilizes farmer assistance, education, research, regulations, monitoring, and compliance and enforcement that simultaneously promote the long-term viability of farms and the health of our state waterways.

The primary functions of this division include:

- * Rulemaking Promulgate new rules as required by law and revise and renew existing rules and permits based on learning, scientific research, and experience to date
- * On-farm inspections to ensure farms meet water quality standards
- * Technical assistance and training for farmers and custom manure applicators
- * Engineering support in design of farm projects to improve water quality
- * Engagement and outreach to build partnership, expand participation, increase compliance, and identify connections with local, state, and federal agencies
- * Administering granting programs in conjunction with and in support of federal funds
- * Implementing the agricultural provisions of the Act 64 of 2015 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 required agricultural practices, 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.

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

Goals/Objectives/Performance Measures

FOOD SAFETY CONSUMER PROTECTION DIVISION

The Food Safety and Consumer Protection Division (FSCP) of the Agency of Agriculture, Food and Markets performs regulatory and technical assistance work in order to meet its objective of advancing a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors. The measures chosen for the performance-based budgeting initiative were chosen because they are the easiest to quantify and represent a large portion of the regulatory work performed by Division employees. The number of licenses, registrations, and permits overseen by the Division indicates the scope of businesses falling under the regulatory authority of the Division. The number of inspections indicates the activities undertaken by staff to ensure compliance and provide outreach services to constituents. Administrative actions taken above the level of the field staff demonstrate the follow-through by the Division management to ensure the Division is meeting its objective.



In this year's report, the Division information is being reported by program including: Dairy Program, Animal Health, Meat Inspection and Weights and Measures. Analogous measures are used for each program since all are regulatory in nature.

Although these measures are objective, there are nuances associated with the data the reviewer should keep in mind when attempting to draw conclusions from the information. The definition of an "inspection" is different for each of the four sections of the Division; one inspection completed by Meat Inspection Program staff does not constitute the same scope or type of work as one inspection performed by an Animal Health section employee. A daily slaughter inspection performed by a Meat Inspection Program employee is comprised of multiple sub-inspections including procedures that vary from day to day, while a livestock dealer inspection performed by an Animal Health section employee consists of reviewing a defined set of parameters to ensure compliance at one snapshot in time.

The Division is tracking the number of compliance activities completed that go beyond the level of the field staff, and these include Letters of Warning, Notices of Violation, Assurances of Discontinuance, etc. Again, this is a quantifiable measure, but the data provided does not capture the intangible amount of technical assistance and proactive compliance work done by the managers and field staff during almost every interaction with regulated constituents, including that which occurs during phone and email communication, consumer complaint investigations, and site/facility inspections. As a result, the data provided grossly underestimates the total amount of technical assistance and compliance work completed by the Division on an ongoing basis.

The FSCP Division might be unique in that the measures chosen for this project are entirely linked to Vermont's private business sector, which the Division does not control. This makes it difficult to provide accurate data projections for future fiscal years for all three measures. Although the Division strives to meet its goal of ensuring 100% of the individuals and businesses operating in Vermont under Division jurisdiction are appropriately licensed/registered/permited and inspected in accordance with statutory requirements, attaching accurate projected numbers to this is not possible. The compliance activities anticipated for completion during any given year also correlate with the number of businesses in existence at that time and so can only be fully known in retrospect.

WORKING LANDS ENTERPRISE INITIATIVE

Working Lands Enterprise Initiative Program Description

The Vermont Working Lands Enterprise Initiative program aims to strengthen and grow the economies, cultures, and communities of Vermont's working landscape. The Working Lands Enterprise Board (WLEB) achieves this by making essential catalytic investments in critical leverage points of the Vermont farm and forest economy and facilitating policy development to optimize the agricultural and forest use of Vermont lands.

Working Lands Enterprise Initiative Program Measurement Tactics

The FY20 RBA Results include increases in jobs, total gross income dollars, and average percentage increase in products output. For gross income and increase in jobs, the RBAs are reported in aggregate, meaning, the reporting here changes from the implementation of a reporting grantee's working lands project through calendar year 2019. Reporting in aggregate adequately allows us to see the changes in RBA metrics due to the implementation of the project. For production output percentage, reporting is in a singular year, as year to year production increases may vary depending on business strategy and size of business. Working Lands Program impacts from grant recipient projects may or may not be immediate, depending on the project; our small and emerging businesses may see incredible changes in product output immediately (depending on the goals of their project), whereas our mature businesses may see a vast increase in gross sales.

Working Lands Program Manager continues to seek new ways of collecting and reporting metrics: updating questions via applications, surveys, and virtual site visits to better understand both qualitative and quantitative key performance indicators. It is for this reason that staff were able to collect new and different reporting which will be published in the Working Lands Enterprise Fund 2020 annual report. The updated WLEF annual survey recently collected information from the (24) 2017 and 2018 businesses. 80% responded with additional metrics on payroll totals, turn-



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over rate, and additional benefits offered in the workplace above healthcare. The program manager also facilitates two (WLEB) Committees to develop long-term strategies specifically attending to improving executive business skills among working lands grantees.

Fiscal Year 2020

The Working Lands program had an allocation of \$1.5 million dollars with \$500,000 legislatively mandated for dairy focused projects, with four buckets of funding: Dairy Focused grants, Service Provider grants and contracts, Business grants, and Trade Show Assistance grants. Based on strength of applications, grants were awarded to Vermont-based businesses ranging from for \$5,000 - \$150,000. WLEB investments were designed to respond to imminent needs, sectors and markets that had potential and/or challenges, including:

- oWLEB decision to scale-up specific industry impact investments in 2019 focused on dairy industry and 2nd grade wood and forest-based products

- oWLEB FY20 focus is to continue market level industry impact investments, adding a mid-tier opportunity with supply chain impact grants

- oLegislatively focused dairy dollars allowed WLEB to fund value-added dairy production, diversification opportunities (e.g., maple, hemp, grass-fed beef, agritourism opportunities), and innovative solutions to soil health and water quality

In March 2020, the pandemic arrived. In April, the WLEB quickly launched \$251,000 in FY20 unallocated funds to a Covid Response Business Development program. In June, these general fund dollars, paired with a small portion from the Dairy Business Innovation Center were awarded to 16 businesses for forward-thinking pivoting for emerging business needs as a result of Covid-19. One contract for Covid business coaching was awarded to Vermont Housing and Conservation Board's Viability Program. The Vermont State Legislature appropriated Coronavirus Relief Funds via bills S.351, H.966, and H.961 (now Act 138, Act 137, and Act 120 respectively) for Agriculture and Working Lands Assistance, which were signed by Governor Scott on June 30 and July 2, 2020. Of these funds, \$2.5 million was appropriated to the Working Lands Enterprise Fund for agricultural, food and forest, and wood product industries.

Fiscal Year 2021

The Working Lands program had a general fund allocation of \$594,000 dollars which will be used for forward thinking projects, with three buckets of funding: Service Provider grants and contracts, Business grants, and Trade Show Assistance grants. Based on limited funds, and the number and strength of applications, business grants are designed to address supply chain impacts, with awards to Vermont-based businesses ranging from \$25,000 - \$75,000.

Projects prioritized for funding will include:

1. Production and Processing in Agriculture: Enhancing production of value-added agriculture or forest-based products and/or manufacturing efficiencies; transitioning to operation as a new processor or expansion as an existing processor; addressing known bottlenecks along the supply chain, such as meat processing and slaughter capacity.
2. Low Grade Wood Equipment: Producing, screening, weighing, and/or packaging wood fuel products (firewood, pellets, or chips) for heating; kiln or flow-through dryers; increasing commercial sawmill throughput or efficiency.

MOSQUITO CONTROL

Program Description

Per 6 VSA Sections 1082-1085 the Mosquito Control Program exists to conduct statewide surveillance of biting arthropod habitat and provide financial and technical assistance to the Mosquito Control Districts (MCDs) with their nuisance mosquito control efforts. Performance measure data are based on summer field season data rather than fiscal



year; for example, FY 2018 data represent survey and analytical results for the period May 1 through November 20, 2017.

Program Objectives

- * Identify and map biting arthropod (mosquitoes, ticks) habitat throughout Vermont;
- * Conduct surveys of identified habitats for human and animal disease arthropod vector presence;
- * Collect specimens from habitats for identification and quantification of human and animal diseases present in arthropod populations throughout the state;
- * Provide control actions in collaboration with the Vermont Department of Health (VDH) when survey and analytical results indicate control is necessary, or human cases of arboviruses occur and warrant such action as determined jointly with VDH;
- * Provide financial and technical assistance to MCDs in support of their nuisance mosquito survey and control activities;
- * Provide general public and specific audience-targeted education and outreach information regarding biting arthropods and their control; and
- * Monitor changing environmental conditions; as shown by the steep increase in percent of arboviral detections in some years, data such as number of mosquitoes or ticks collected, identified, and tested, as well as the percentage of arbovirus detected, can vary widely owing to such factors as weather, drought, local flooding, species favored by extreme conditions such as drought, cyclical proliferation of different vector species, and changes in migratory or native wildlife populations. For example, although the total number of mosquitoes collected in a given year may decrease, the percentage of arbovirus detections in the same year could increase dramatically, as conditions greatly favor proliferation of a certain vector species.

Performance Targets

- * Continue statewide mosquito surveillance and expand surveillance in areas where data are underrepresented, including a more robust rapid-response surveillance program when human or animal illness occurs or in response to extreme instances of nuisance mosquitoes to rule out the presence of significant numbers of vector species;
- * Identify arbovirus-carrying vector mosquitoes and provide outreach information in a timely and effective manner, ideally before human infections occur;
- * Continue and intensify surveillance for one of the suspected Zika virus mosquito vectors (*Aedes albopictus*) using BG Sentinel traps and oviposition traps. This non-native, tropical/subtropical mosquito species was detected in Vermont for the first time in 2019;
- * Ensure grant and permit compliance by MCDs;
- * Verify that treatment criteria for MCDs are fulfilled prior to nuisance mosquito control management efforts;
- * Continue statewide tick surveillance for tick density and pathogen prevalence in collaboration with VDH;
- * Conduct ongoing identification of tick-borne disease statewide through collection and testing for 5 arboviruses (*Borrelia burgdorferi*, *Borrelia miyamotoi*, *Anaplasma*, *Babesia*, and *Powassan virus*);



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* Continue and promote outreach for the Passive Tick Surveillance Program in which VT citizens submit ticks for identification and VAAFM gathers statewide tick data from the submissions as well as providing submitters with tick identification and educational materials; and

VERMONT PRODUCE PROGRAM

Program Description

The Vermont Produce Program helps to grow Vermont's produce industry by aiding produce farms of all sizes and stages of development to meet Food Safety Modernization Act (FSMA) Produce Safety Rule requirements, access markets, and promote public health as sustainable agricultural businesses. The Produce Program is committed to an educational approach to regulation; produce farms have the opportunity to engage in trainings, on-farm education, and technical assistance to achieve compliance with the Produce Safety Rule and/or improve produce safety on their farm in an effort to reduce foodborne illness. Produce farms that meet certain thresholds identified in the Produce Safety Rule receive food safety-based inspections to ensure compliance with the rule and to effect change through enforcement and other measures if areas of noncompliance are found that put consumers at risk for illness.

Program Objectives

- Help Vermont fruit and vegetable growers implement on-farm produce safety practices through outreach, education, technical assistance, and financial assistance.
- Ensure compliance with the federal Food Safety Modernization Act (FSMA) Produce Safety Rule by conducting annual inspections for all farms covered by the rule.

The Food Safety Modernization Act (FSMA) Produce Safety Rule establishes tiered compliance dates for produce farms subject to the regulation based on average annual produce sales. Initial inspections on covered farms with produce sales greater than \$500,000 were conducted in calendar year 2019. In 2020, routine inspections for these farms were conducted as well as initial inspections on covered farms with produce sales between \$250,000 and \$500,000. In 2021, routine inspections will continue, and initial inspections will begin on covered farms with produce sales between \$25,000 and \$250,000. Farms with less than \$25,000 in produce sales are not covered by the Rule and other produce farms are eligible for certain exemptions and therefore do not require routine inspection.

Performance Measures

- 1) Number of farms with produce sales enrolled and verified in the Vermont Produce Portal.

We encourage all Vermont farms that grow, harvest, pack, or hold produce to enroll in the Vermont Produce Portal. After a farm enrolls, Produce Program staff contact the grower to help them determine whether their farm is covered under the FSMA Produce Safety Rule and understand their farm's requirements. Growers enrolled in the portal can also request an On-Farm Readiness Review,* receive early notice and registration access for Produce Safety Alliance Grower Trainings** in Vermont, and apply for Produce Safety Improvement Grants to help pay for on-farm improvements. We also provide periodic news and regulatory updates on produce safety requirements and resources to portal enrollees.

- 2) Percentage of Produce Safety Improvement Grant (PSIG) grantees who indicate new markets reached or current markets maintained.

Vermont Produce Safety Improvement Grants help Vermont produce growers implement on-farm food safety practices, transition to compliance with the Food Safety Modernization Act (FSMA) Produce Safety Rule, and meet market demands for on-farm food safety. Although many Vermont produce growers are not required to undergo Produce Safety Rule inspections, wholesale produce buyers often require farms to implement on-farm produce safety practices. Buyer requirements may be met by verifying on-farm produce safety practices and/or by completing an accreditation or certification program like the Vermont Vegetable & Berry Growers Association Community Accreditation for



Produce Safety (CAPS) program or the USDA Good Agricultural Practices (GAP) program. When applying for a PSIG, growers are required to indicate whether their proposed projects will help them reach new markets or maintain current markets. Growers who receive PSIG awards report on reaching new markets or maintaining current markets in their final reports.

3) Total number of support services provided to Vermont produce farms.

Our program provides outreach, education, technical assistance, and financial assistance to Vermont produce growers directly and through grants provided to University of Vermont Extension. These grants, funded through an FDA cooperative agreement, allow Extension produce safety experts and agricultural engineers to provide one-on-one technical assistance to growers, including PSIG applicants and grantees. We also collaborate with Extension to provide educational On-Farm Readiness Reviews* on Vermont farms. Extension staff can provide follow-up technical assistance to help growers overcome specific produce safety challenges.

* On-Farm Readiness Reviews are voluntary, non-regulatory farm visits to help growers prepare for Produce Safety Rule inspections and identify areas for produce safety improvements.

** The Food Safety Modernization Act (FSMA) Produce Safety Rule requires that "at least one supervisor or responsible party" from every farm covered under the rule "complete food safety training recognized as adequate by the FDA (21 C.F.R. 2.22(c)). The Produce Safety Alliance (PSA) Grower Training Course satisfies this requirement.

MAPLE PRODUCTS

Program Description

Program staff perform regulatory and technical assistance work related to the Vermont Maple Product Laws and Regulations, which include requirements for Grade A maple syrup, maple product labeling, maple dealer and processor licensing, and general requirements relating to the safe and sanitary production of maple products.

Program staff conduct routine inspections of maple products at retail store locations throughout the state. Maple product inspections involve the review of all maple product labels and inspection and sampling of maple syrup. Grade A maple syrup must meet grade standards for color, flavor, clarity, and density. Maple products that are found off grade, for example, due to the presence of off-flavors or incorrect color or density, are tagged and removed from sale and a notice is sent to the producer regarding the noncompliance. Repeat or egregious violations of the maple laws and regulations can result in progressive compliance actions, such as the issuance of Letters of Warnings, Notices of Violations, or Assurances of Discontinuances, and the removal of violative products from sale.

Program staff also respond to consumer complaints and provide ongoing technical assistance to producers and packers regarding regulatory requirements. For example, staff are able to provide voluntary labeling reviews of new maple products when requested by the industry.

Program activities are performed by staff within the Agency's Food Safety and Consumer Protection (FSCP) Division.

Program Objectives

Promote compliance with the Vermont maple product laws and regulations to protect consumers from inaccurate, untruthful, and unsanitary maple products, and to provide a fair regulatory environment for the Vermont maple industry. Ensure maple dealers and processors are licensed per statutory requirements.

Program Targets

- Conduct approximately 15-20 routine maple product inspections at retail store locations throughout the state.



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- Provide for the annual licensing of maple dealers and processors. Note, licensing activities are performed the Agency's Licensing and Registration team.
- Communicate regulatory findings to industry groups and partner organizations, e.g. the Vermont Maple Sugar Makers Association, to promote awareness and compliance with regulatory requirements.
- Respond to consumer complaints and provide ongoing technical assistance regarding regulatory requirements.

COUNTRY OF ORIGIN LABELING (COOL)

Program Description

The Agency conducts Country of Origin Labeling (COOL) review audits at retail store locations throughout the state under a multi-year cooperative agreement and funding from the USDA Food Disclosure and Labeling Division. COOL laws require retailers, such as grocery stores and supermarkets, to notify their consumers with information regarding the source of certain foods. Food products covered by the law include muscle cut and ground meats: lamb, goat, and chicken; wild and farm-raised fish and shellfish; fresh and frozen fruits and vegetables; peanuts, pecans, and macadamia nuts; and ginseng. The USDA assigns the total number of review audits to be performed each year and oversees compliance matters associated with COOL laws.

This program is fully funded by the USDA per a multi-year cooperative agreement and does not rely on state funding. Program activities are performed by staff within the Agency's Food Safety and Consumer Protection (FSCP) Division.

Program Objectives

Ensure commodities covered by the COOL laws are correctly labeled to provide consumers with truthful and accurate labeling information.

Program Targets

Perform the required number and type(s) of COOL review audits each year as assigned by USDA per the cooperative agreement.

Key Budget Issues

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

\$435,405- Annualization of Pay Act

\$135,363 - Internal Fee Increases

\$23,414 - Worker's Compensation Increase

\$19,936 - ADS Service Level Agreement Increase



Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Agriculture, food and markets - administration | 13.00 | 2,313,042 | 2,493,751 | 2,394,448 |
| Agriculture - food safety and consumer protection | 38.00 | 7,552,746 | 7,717,692 | 7,807,164 |
| Agriculture - agricultural development | 21.00 | 4,723,027 | 4,969,584 | 7,073,724 |
| Agriculture - labs, resources management and environmental | 23.00 | 3,126,685 | 3,702,589 | 3,608,897 |
| Agriculture-Vermont Agricultural & Environmental Laboratory | 14.00 | 3,050,023 | 2,630,671 | 2,730,135 |
| Agriculture-Clean Water Initiative | 31.00 | 5,832,892 | 7,102,595 | 7,796,246 |
| Total | 140.00 | 26,598,415 | 28,616,882 | 31,410,614 |
| Fund Type | | | | |
| General Funds | | 9,246,042 | 8,624,463 | 9,104,475 |
| Special Fund | | 12,567,416 | 13,828,927 | 15,099,534 |
| Coronavirus Relief Fund | | 168,000 | 1,510,714 | 0 |
| Federal Funds | | 3,668,255 | 3,829,937 | 6,366,979 |
| IDT Funds | | 948,701 | 822,841 | 839,626 |
| Total | | 26,598,415 | 28,616,882 | 31,410,614 |



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Agriculture, food and markets - administration

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,016,500 | 1,104,209 | 1,108,780 |
| Fringe Benefits | 498,349 | 563,435 | 563,735 |
| Contracted and 3rd Party Service | 38,938 | 33,833 | 33,933 |
| PerDiem and Other Personal Services | 0 | 109,790 | 2,000 |
| Equipment | 2,834 | 8,903 | 8,903 |
| IT/Telecom Services and Equipment | 389,932 | 241,117 | 252,904 |
| Other Operating Expenses | 10,568 | 10,123 | 11,375 |
| Other Purchased Services | 40,968 | 63,508 | 63,626 |
| Property and Maintenance | 346 | 0 | 0 |
| Rental Other | 7,403 | 19,186 | 19,186 |
| Rental Property | 35,363 | 53,675 | 74,034 |
| Supplies | 10,947 | 11,500 | 11,500 |
| Travel | 11,952 | 16,500 | 16,500 |
| Grants Rollup | 248,941 | 257,972 | 227,972 |
| Total | 2,313,042 | 2,493,751 | 2,394,448 |
| General Funds | 1,126,165 | 972,156 | 1,037,364 |
| Special Fund | 740,110 | 886,366 | 901,167 |
| Coronavirus Relief Fund | 6,935 | 209,162 | 0 |
| Federal Funds | 432,898 | 426,067 | 455,917 |
| IDT Funds | 6,934 | 0 | 0 |
| Total | 2,313,042 | 2,493,751 | 2,394,448 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 280009 | 089150 - Financial Director III | 1.0 | 1.0 | 97,032 | 7,423 | 38,946 | 143,401 |
| 280032 | 089090 - Financial Manager II | 1.0 | 1.0 | 63,960 | 4,893 | 23,165 | 92,018 |
| 280035 | 089420 - Administrative Svcs Dir IV | 1.0 | 1.0 | 118,061 | 9,032 | 34,745 | 161,838 |
| 280044 | 001100 - Agricultural Registration Spec | 1.0 | 1.0 | 44,242 | 3,385 | 27,204 | 74,831 |
| 280055 | 001110 - Agricultural Registration Spll | 1.0 | 1.0 | 56,056 | 4,288 | 29,782 | 90,126 |
| 280121 | 089040 - Financial Specialist III | 1.0 | 1.0 | 46,051 | 3,523 | 28,566 | 78,140 |
| 280147 | 089080 - Financial Manager I | 1.0 | 1.0 | 70,907 | 5,424 | 24,681 | 101,012 |
| 287001 | 90100A - Agency Secretary | 1.0 | 1.0 | 145,246 | 10,643 | 55,834 | 211,723 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 287004 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 105,227 | 8,050 | 46,565 | 159,842 |
| 287005 | 95600D - Deputy Secretary | 1.0 | 1.0 | 121,722 | 9,312 | 38,353 | 169,387 |
| 287007 | 95250E - Executive Assistant | 1.0 | 1.0 | 59,862 | 4,579 | 30,750 | 95,191 |
| 287008 | 95867E - Staff Attorney II | 1.0 | 1.0 | 72,197 | 5,523 | 39,725 | 117,445 |
| 287010 | 95870E - General Counsel I | 1.0 | 1.0 | 107,182 | 8,199 | 36,615 | 151,996 |
| Total | | 13.0 | 13.0 | 1,107,745 | 84,274 | 454,931 | 1,646,950 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,010,360 | 496,093 | 496,310 | 217 | 0.0% |
| 500010 - Exempt | 0 | 607,337 | 611,434 | 4,097 | 0.7% |
| 500040 - Temporary Employees | 0 | 35,000 | 35,000 | 0 | 0.0% |
| 500060 - Overtime | 6,141 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (34,221) | (33,964) | 257 | (0.8)% |
| Subtotal | 1,016,500 | 1,104,209 | 1,108,780 | 4,571 | 0.4% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 73,413 | 37,948 | 37,967 | 19 | 0.1% |
| 501010 - FICA - Exempt | 0 | 45,693 | 46,307 | 614 | 1.3% |
| 501500 - Health Ins - Classified Empl | 202,222 | 98,001 | 92,607 | (5,394) | (5.5)% |
| 501510 - Health Ins - Exempt | 0 | 125,107 | 131,361 | 6,254 | 5.0% |
| 502000 - Retirement - Classified Empl | 193,045 | 104,179 | 106,209 | 2,030 | 1.9% |
| 502010 - Retirement - Exempt | 0 | 115,734 | 107,728 | (8,006) | (6.9)% |
| 502500 - Dental - Classified Employees | 10,426 | 5,852 | 5,852 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 5,016 | 5,016 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 3,262 | 2,092 | 1,593 | (499) | (23.9)% |
| 503010 - Life Ins - Exempt | 0 | 2,563 | 2,137 | (426) | (16.6)% |
| 503500 - LTD - Classified Employees | 1,703 | 486 | 600 | 114 | 23.5% |
| 503510 - LTD - Exempt | 0 | 1,396 | 1,406 | 10 | 0.7% |
| 504000 - EAP - Classified Empl | 369 | 224 | 224 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 192 | 192 | 0 | 0.0% |
| 504590 - Misc Employee Benefits | 500 | 160 | 160 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 10,151 | 10,092 | 15,676 | 5,584 | 55.3% |
| 505500 - Unemployment Compensation | 3,258 | 8,000 | 8,000 | 0 | 0.0% |



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Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 505700 - Catamount Health Assessment | 0 | 700 | 700 | 0 | 0.0% |
| Subtotal | 498,349 | 563,435 | 563,735 | 300 | 0.1% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 5,000 | 5,000 | 0 | 0.0% |
| 507552 - Contr-Info Tech-Web Hosting | 0 | 1,100 | 1,100 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 38,938 | 27,733 | 27,833 | 100 | 0.4% |
| Subtotal | 38,938 | 33,833 | 33,933 | 100 | 0.3% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 506199 - Other Personal Services | 0 | 107,790 | 0 | (107,790) | (100.0)% |
| Subtotal | 0 | 109,790 | 2,000 | (107,790) | (98.2)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 1,260 | 4,953 | 4,953 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 0 | 600 | 600 | 0 | 0.0% |
| 522283 - Software-Application Development | 720 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 0 | 3,350 | 3,350 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 854 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,834 | 8,903 | 8,903 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 3,984 | 0 | 0 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 4,846 | 5,300 | 5,300 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 11,135 | 194,548 | 204,484 | 9,936 | 5.1% |
| 516661 - ADS App Support SOV Emp Exp | 48,132 | 0 | 0 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 264,432 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 38,841 | 8,917 | 12,099 | 3,182 | 35.7% |
| 516672 - ADS Centrex Exp. | 325 | 7,800 | 7,800 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 14,952 | 17,132 | 15,801 | (1,331) | (7.8)% |
| 519085 - Software as a Service | 2,240 | 720 | 720 | 0 | 0.0% |
| 522200 - Hw - Other Info Tech | 0 | 3,000 | 3,000 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 687 | 0 | 0 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 1,500 | 1,500 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 360 | 200 | 200 | 0 | 0.0% |
| Subtotal | 389,932 | 241,117 | 252,904 | 11,787 | 4.9% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 10,431 | 10,123 | 11,375 | 1,252 | 12.4% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 524000 - Bank Service Charges | 137 | 0 | 0 | 0 | 0.0% |
| Subtotal | 10,568 | 10,123 | 11,375 | 1,252 | 12.4% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 196 | 551 | 471 | (80) | (14.5)% |
| 516010 - Insurance - General Liability | 1,630 | 2,494 | 3,574 | 1,080 | 43.3% |
| 516500 - Dues | 20,400 | 21,300 | 21,300 | 0 | 0.0% |
| 516550 - Licenses | 604 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 71 | 0 | 0 | 0 | 0.0% |
| 516812 - Advertising-Radio | 150 | 1,000 | 1,000 | 0 | 0.0% |
| 516815 - Advertising-Other | 0 | 2,500 | 2,500 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 516870 - Trade Shows & Events | 1,080 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 1,406 | 1,500 | 1,500 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 3,644 | 4,000 | 4,000 | 0 | 0.0% |
| 517200 - Postage | 1,613 | 3,360 | 3,360 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 200 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 519 | 15,000 | 15,000 | 0 | 0.0% |
| 519006 - Human Resources Services | 8,838 | 10,028 | 9,146 | (882) | (8.8)% |
| 519040 - Moving State Agencies | 616 | 0 | 0 | 0 | 0.0% |
| 519081 - Infrastructure as a Service | 0 | 775 | 775 | 0 | 0.0% |
| Subtotal | 40,968 | 63,508 | 63,626 | 118 | 0.2% |
| Property and Maintenance | | | | | |
| 513200 - Other Repair & Maint Serv | 346 | 0 | 0 | 0 | 0.0% |
| Subtotal | 346 | 0 | 0 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 6,153 | 13,836 | 13,836 | 0 | 0.0% |
| 515000 - Rental - Other | 1,250 | 5,350 | 5,350 | 0 | 0.0% |
| Subtotal | 7,403 | 19,186 | 19,186 | 0 | 0.0% |
| Rental Property | | | | | |
| 514010 - Rent Land&Bldgs-Non-Office | 200 | 0 | 0 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 35,163 | 53,675 | 74,034 | 20,359 | 37.9% |
| Subtotal | 35,363 | 53,675 | 74,034 | 20,359 | 37.9% |
| Supplies | | | | | |
| 520000 - Office Supplies | 5,444 | 4,000 | 4,000 | 0 | 0.0% |
| 520110 - Gasoline | 2,522 | 3,500 | 3,500 | 0 | 0.0% |
| 520500 - Other General Supplies | 619 | 750 | 750 | 0 | 0.0% |



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Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520520 - Cloth & Clothing | 635 | 0 | 0 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 15 | 0 | 0 | 0 | 0.0% |
| 520600 - Recognition/Awards | 0 | 1,250 | 1,250 | 0 | 0.0% |
| 520700 - Food | 65 | 950 | 950 | 0 | 0.0% |
| 520712 - Water | 566 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 99 | 250 | 250 | 0 | 0.0% |
| 521510 - Subscriptions | 981 | 800 | 800 | 0 | 0.0% |
| Subtotal | 10,947 | 11,500 | 11,500 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 2,633 | 4,500 | 4,500 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 975 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 6 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 334 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 60 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 0 | 3,000 | 3,000 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 223 | 9,000 | 9,000 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 3,582 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 671 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 3,469 | 0 | 0 | 0 | 0.0% |
| Subtotal | 11,952 | 16,500 | 16,500 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550200 - Gr, Awards, Scholarships&Loans | 216,496 | 257,972 | 227,972 | (30,000) | (11.6)% |
| 550500 - Other Grants | 32,445 | 0 | 0 | 0 | 0.0% |
| Subtotal | 248,941 | 257,972 | 227,972 | (30,000) | (11.6)% |
| Total | 2,313,042 | 2,493,751 | 2,394,448 | (99,303) | (4.0)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 1,126,165 | 972,156 | 1,037,364 | 65,208 | 6.7 |
| FEMA IDT Fund | 6,934 | 0 | 0 | 0 | 0.0 |
| AF&M-Feed Seeds & Fertilizer | 512,125 | 651,580 | 661,816 | 10,236 | 1.6 |



Agriculture, Food & Markets

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| AF&M-Pesticide Monitoring | 217,235 | 224,036 | 228,601 | 4,565 | 2.0 |
| Misc Grants Fund | 10,750 | 10,750 | 10,750 | 0 | 0.0 |
| Federal Revenue Fund | 432,898 | 426,067 | 455,917 | 29,850 | 7.0 |
| Coronavirus Relief Fund | 6,935 | 209,162 | 0 | (209,162) | (100.0) |
| Total | 2,313,042 | 2,493,751 | 2,394,448 | (99,303) | (4.0) |



Agriculture, Food & Markets

Agriculture - food safety and consumer protection

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 2,645,451 | 2,590,667 | 2,665,273 |
| Fringe Benefits | 1,423,837 | 1,505,219 | 1,542,221 |
| Contracted and 3rd Party Service | 76,084 | 86,573 | 86,573 |
| PerDiem and Other Personal Services | 1,299 | 58,074 | 1,500 |
| Equipment | 78,311 | 21,473 | 21,473 |
| IT/Telecom Services and Equipment | 86,791 | 159,040 | 155,776 |
| Other Operating Expenses | 35 | 0 | 0 |
| Other Purchased Services | 79,546 | 91,122 | 86,675 |
| Property and Maintenance | 1,553 | 2,560 | 2,560 |
| Rental Other | 183,584 | 186,651 | 186,651 |
| Rental Property | 124,037 | 121,427 | 133,576 |
| Supplies | 91,465 | 104,776 | 104,776 |
| Travel | 58,655 | 40,110 | 40,110 |
| Repair and Maintenance Services | 10,377 | 0 | 0 |
| Grants Rollup | 2,691,721 | 2,750,000 | 2,780,000 |
| Total | 7,552,746 | 7,717,692 | 7,807,164 |
| General Funds | 2,795,455 | 2,859,758 | 2,998,665 |
| Special Fund | 3,602,210 | 3,608,289 | 3,647,045 |
| Coronavirus Relief Fund | 40,845 | 120,560 | 0 |
| Federal Funds | 1,102,428 | 1,122,085 | 1,154,454 |
| IDT Funds | 11,808 | 7,000 | 7,000 |
| Total | 7,552,746 | 7,717,692 | 7,807,164 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|---------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 280005 | 534500 - Consumer Protection Spec III | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 280007 | 300200 - Dairy Farm Specialist II | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 280008 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 64,750 | 4,954 | 31,406 | 101,110 |
| 280010 | 302300 - Food Safety Specialist I | 1.0 | 1.0 | 50,461 | 3,861 | 21,846 | 76,168 |
| 280012 | 539500 - Dairy Farm Specialist III | 1.0 | 1.0 | 66,851 | 5,114 | 38,392 | 110,357 |
| 280014 | 539500 - Dairy Farm Specialist III | 1.0 | 1.0 | 74,776 | 5,720 | 25,526 | 106,022 |
| 280015 | 543600 - Assistant Director FSCP | 1.0 | 1.0 | 112,445 | 8,602 | 48,601 | 169,648 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 280017 | 539600 - Dairy Farm Program Supervisor | 1.0 | 1.0 | 79,997 | 6,120 | 26,665 | 112,782 |
| 280020 | 449700 - Animal Health Specialist IV | 1.0 | 1.0 | 81,827 | 6,259 | 35,405 | 123,491 |
| 280022 | 302400 - Food Safety Spll AC EIAO | 1.0 | 1.0 | 64,251 | 4,916 | 37,554 | 106,721 |
| 280028 | 534500 - Consumer Protection Spec III | 1.0 | 1.0 | 68,536 | 5,243 | 15,824 | 89,603 |
| 280029 | 449700 - Animal Health Specialist IV | 1.0 | 1.0 | 84,282 | 6,447 | 39,191 | 129,920 |
| 280038 | 302700 - Weights/Measures Section Chief | 1.0 | 1.0 | 92,664 | 7,089 | 48,494 | 148,247 |
| 280041 | 539400 - Dairy Farm Specialist I | 1.0 | 1.0 | 46,051 | 3,523 | 19,257 | 68,831 |
| 280046 | 482100 - Dairy Products Program Superv | 1.0 | 1.0 | 87,090 | 6,663 | 36,554 | 130,307 |
| 280048 | 534500 - Consumer Protection Spec III | 1.0 | 1.0 | 81,827 | 6,259 | 35,405 | 123,491 |
| 280052 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 63,045 | 4,823 | 31,307 | 99,175 |
| 280062 | 302500 - Meat Safety Compl & Enfor Spec | 1.0 | 1.0 | 79,997 | 6,120 | 41,261 | 127,378 |
| 280064 | 540600 - Meat Program Supervisor | 1.0 | 1.0 | 72,821 | 5,571 | 33,133 | 111,525 |
| 280069 | 300000 - Dir Food Safety & State Vet | 1.0 | 1.0 | 118,061 | 9,032 | 34,745 | 161,838 |
| 280071 | 302300 - Food Safety Specialist I | 1.0 | 1.0 | 60,840 | 4,654 | 22,485 | 87,979 |
| 280072 | 302300 - Food Safety Specialist I | 1.0 | 1.0 | 68,598 | 5,248 | 32,518 | 106,364 |
| 280073 | 306900 - Meat Programs Section Chief | 1.0 | 1.0 | 74,984 | 5,736 | 33,596 | 114,316 |
| 280074 | 540500 - Food Safety Specialist II | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 280076 | 534500 - Consumer Protection Spec III | 1.0 | 1.0 | 81,827 | 6,259 | 41,660 | 129,746 |
| 280079 | 300500 - Assistant State Veterinarian | 1.0 | 1.0 | 94,016 | 7,192 | 39,143 | 140,351 |
| 280082 | 302401 - Food Safety Sp III AC Comp Inv | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 280084 | 300700 - Dairy Products Specialist IV | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 280105 | 485500 - Dairy Products Specialist II | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 280106 | 539800 - Animal Health Specialist II | 1.0 | 1.0 | 62,982 | 4,818 | 37,548 | 105,348 |
| 280113 | 534500 - Consumer Protection Spec III | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 280114 | 540500 - Food Safety Specialist II | 1.0 | 1.0 | 62,982 | 4,818 | 37,548 | 105,348 |
| 280119 | 300700 - Dairy Products Specialist IV | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 280128 | 302401 - Food Safety Sp III AC Comp Inv | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 280129 | 302300 - Food Safety Specialist I | 1.0 | 1.0 | 50,461 | 3,861 | 11,044 | 65,366 |
| 280133 | 301600 - Dairy Programs Section Chief | 1.0 | 1.0 | 82,742 | 6,330 | 35,605 | 124,677 |
| 280146 | 300600 - Dairy Products Specialist III | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 280160 | 487100 - Agricultural Production Spc II | 1.0 | 1.0 | 68,245 | 5,221 | 32,153 | 105,619 |
| Total | | 38.0 | 38.0 | 2,743,478 | 209,878 | 1,261,190 | 4,214,546 |



Agriculture, Food & Markets

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 2,622,096 | 2,666,827 | 2,743,482 | 76,655 | 2.9% |
| 500060 - Overtime | 23,355 | 25,000 | 25,000 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (101,160) | (103,209) | (2,049) | 2.0% |
| Subtotal | 2,645,451 | 2,590,667 | 2,665,273 | 74,606 | 2.9% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 193,319 | 204,015 | 209,881 | 5,866 | 2.9% |
| 501500 - Health Ins - Classified Empl | 594,847 | 627,901 | 631,570 | 3,669 | 0.6% |
| 502000 - Retirement - Classified Empl | 544,789 | 560,030 | 587,108 | 27,078 | 4.8% |
| 502500 - Dental - Classified Employees | 33,327 | 31,769 | 30,933 | (836) | (2.6)% |
| 503000 - Life Ins - Classified Empl | 8,478 | 11,254 | 9,628 | (1,626) | (14.4)% |
| 503500 - LTD - Classified Employees | 518 | 951 | 746 | (205) | (21.6)% |
| 504000 - EAP - Classified Empl | 1,148 | 1,216 | 1,216 | 0 | 0.0% |
| 504520 - Employee Room Allowance | 0 | 24,506 | 24,506 | 0 | 0.0% |
| 504590 - Misc Employee Benefits | 296 | 160 | 160 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 33,838 | 42,767 | 45,823 | 3,056 | 7.1% |
| 505500 - Unemployment Compensation | 13,083 | 0 | 0 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 193 | 650 | 650 | 0 | 0.0% |
| Subtotal | 1,423,837 | 1,505,219 | 1,542,221 | 37,002 | 2.5% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 507542 - IT Contracts - Project Managment | 3,713 | 0 | 0 | 0 | 0.0% |
| 507552 - Contr-Info Tech-Web Hosting | 0 | 500 | 500 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 45,625 | 77,073 | 77,073 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 26,746 | 7,000 | 7,000 | 0 | 0.0% |
| Subtotal | 76,084 | 86,573 | 86,573 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 1,225 | 1,500 | 1,500 | 0 | 0.0% |
| 506199 - Other Personal Services | 0 | 56,574 | 0 | (56,574) | (100.0)% |
| 506230 - Sheriffs | 74 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,299 | 58,074 | 1,500 | (56,574) | (97.4)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 20,412 | 16,923 | 16,923 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 1,670 | 1,050 | 1,050 | 0 | 0.0% |
| 522283 - Software-Application Development | 629 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522286 - Software - Desktop | 0 | 1,500 | 1,500 | 0 | 0.0% |
| 522350 - Laboratory Equipment | 43,429 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 11,516 | 2,000 | 2,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 656 | 0 | 0 | 0 | 0.0% |
| Subtotal | 78,311 | 21,473 | 21,473 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 2,292 | 0 | 0 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 0 | 500 | 500 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 21,075 | 21,460 | 21,460 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 38,043 | 39,007 | 41,007 | 2,000 | 5.1% |
| 516671 - It Intsvccost-Vision/Isdassess | 11,032 | 37,791 | 35,369 | (2,422) | (6.4)% |
| 516672 - ADS Centrex Exp. | 1,086 | 6,000 | 6,000 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 12,133 | 49,031 | 46,189 | (2,842) | (5.8)% |
| 522200 - Hw - Other Info Tech | 0 | 1,500 | 1,500 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 30 | 0 | 0 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 3,301 | 3,301 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 1,102 | 450 | 450 | 0 | 0.0% |
| Subtotal | 86,791 | 159,040 | 155,776 | (3,264) | (2.1)% |
| Other Operating Expenses | | | | | |
| 523640 - Registration & Identification | 35 | 0 | 0 | 0 | 0.0% |
| Subtotal | 35 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 652 | 2,332 | 1,379 | (953) | (40.9)% |
| 516010 - Insurance - General Liability | 5,435 | 10,569 | 10,448 | (121) | (1.1)% |
| 516020 - Insurance - Auto | 4,705 | 0 | 0 | 0 | 0.0% |
| 516500 - Dues | 3,655 | 3,845 | 3,845 | 0 | 0.0% |
| 516550 - Licenses | 0 | 100 | 100 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 205 | 0 | 0 | 0 | 0.0% |
| 516800 - Advertising | 0 | 500 | 500 | 0 | 0.0% |
| 517000 - Printing and Binding | 8,465 | 10,700 | 10,700 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 6,210 | 3,000 | 3,000 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 258 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 5,573 | 8,456 | 8,456 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 1,151 | 2,580 | 2,580 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 280 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 590 | 0 | 0 | 0 | 0.0% |



Agriculture, Food & Markets

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 519000 - Other Purchased Services | 7,397 | 13,678 | 13,678 | 0 | 0.0% |
| 519006 - Human Resources Services | 29,458 | 30,108 | 26,735 | (3,373) | (11.2)% |
| 519081 - Infrastructure as a Service | 0 | 775 | 775 | 0 | 0.0% |
| 519170 - Medical and Lab Services | 5,512 | 4,479 | 4,479 | 0 | 0.0% |
| Subtotal | 79,546 | 91,122 | 86,675 | (4,447) | (4.9)% |
| Property and Maintenance | | | | | |
| 512300 - Rep & Maint - Motor Vehicles | 30 | 1,800 | 1,800 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 1,523 | 760 | 760 | 0 | 0.0% |
| Subtotal | 1,553 | 2,560 | 2,560 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 181,652 | 183,500 | 183,500 | 0 | 0.0% |
| 515000 - Rental - Other | 1,932 | 3,151 | 3,151 | 0 | 0.0% |
| Subtotal | 183,584 | 186,651 | 186,651 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 4,741 | 0 | 0 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 200 | 800 | 800 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 119,096 | 120,627 | 132,776 | 12,149 | 10.1% |
| Subtotal | 124,037 | 121,427 | 133,576 | 12,149 | 10.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 4,702 | 5,550 | 5,550 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 356 | 1,300 | 1,300 | 0 | 0.0% |
| 520110 - Gasoline | 58,337 | 71,506 | 71,506 | 0 | 0.0% |
| 520220 - Small Tools | 535 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 17,747 | 2,000 | 2,000 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 1,277 | 5,720 | 5,720 | 0 | 0.0% |
| 520521 - Work Boots & Shoes | 1,167 | 0 | 0 | 0 | 0.0% |
| 520570 - Veterinary Supplies | (232) | 250 | 250 | 0 | 0.0% |
| 520580 - Agric, Hort, Wildlife | 0 | 4,750 | 4,750 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 3,755 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 638 | 1,200 | 1,200 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 0 | 500 | 500 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 3,184 | 12,000 | 12,000 | 0 | 0.0% |
| Subtotal | 91,465 | 104,776 | 104,776 | 0 | 0.0% |
| Travel | | | | | |
| 517310 - Chemical Waste Shipments | 0 | 500 | 500 | 0 | 0.0% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 8,490 | 19,000 | 19,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518020 - Travel-Inst-Meals-Emp | 128 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 1,523 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 261 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 457 | 1,000 | 1,000 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 1,192 | 19,610 | 19,610 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 16,827 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 5,166 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 21,624 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 2,986 | 0 | 0 | 0 | 0.0% |
| Subtotal | 58,655 | 40,110 | 40,110 | 0 | 0.0% |
| Repair and Maintenance Services | | | | | |
| 513050 - Software-Rep&Maint-ApplicaSupp | 10,377 | 0 | 0 | 0 | 0.0% |
| Subtotal | 10,377 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550500 - Other Grants | 2,691,721 | 2,750,000 | 2,780,000 | 30,000 | 1.1% |
| Subtotal | 2,691,721 | 2,750,000 | 2,780,000 | 30,000 | 1.1% |
| Total | 7,552,746 | 7,717,692 | 7,807,164 | 89,472 | 1.2% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 2,795,455 | 2,859,758 | 2,998,665 | 138,907 | 4.9 |
| Vt Dairy Promotion Fund | 2,688,899 | 2,796,598 | 2,797,470 | 872 | 0.0 |
| Inter-Unit Transfers Fund | 5,416 | 7,000 | 7,000 | 0 | 0.0 |
| FEMA IDT Fund | 6,392 | 0 | 0 | 0 | 0.0 |
| AF&M-Weights & Measures-Testin | 709,139 | 608,994 | 638,291 | 29,297 | 4.8 |
| AF&M-Livestock Dealers/Transpo | 39,564 | 40,674 | 44,006 | 3,332 | 8.2 |
| AF&M-Dairy Receipts | 107,280 | 112,220 | 117,641 | 5,421 | 4.8 |
| AF&M-Meat Handlers | 57,327 | 49,803 | 49,637 | (166) | (0.3) |
| Federal Revenue Fund | 1,102,428 | 1,122,085 | 1,154,454 | 32,369 | 2.9 |
| Coronavirus Relief Fund | 40,845 | 120,560 | 0 | (120,560) | (100.0) |
| Total | 7,552,746 | 7,717,692 | 7,807,164 | 89,472 | 1.2 |



Agriculture, Food & Markets

Agriculture - agricultural development

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,093,856 | 1,207,691 | 1,351,576 |
| Fringe Benefits | 576,431 | 644,445 | 738,040 |
| Contracted and 3rd Party Service | 572,646 | 186,063 | 1,163,886 |
| PerDiem and Other Personal Services | 3,850 | 449,991 | 6,000 |
| Equipment | 13,031 | 10,954 | 13,204 |
| IT/Telecom Services and Equipment | 70,480 | 82,085 | 87,938 |
| Other Operating Expenses | 25 | 0 | 0 |
| Other Purchased Services | 582,276 | 761,167 | 255,163 |
| Property and Maintenance | 346 | 25,000 | 25,000 |
| Rental Other | 9,420 | 28,981 | 28,981 |
| Rental Property | 89,391 | 76,390 | 90,455 |
| Supplies | 17,288 | 32,986 | 26,800 |
| Travel | 46,842 | 67,456 | 72,756 |
| Rentals | 3,791 | 1,500 | 1,500 |
| Property Management Services | 350 | 0 | 0 |
| Grants Rollup | 1,643,004 | 1,394,875 | 3,212,425 |
| Total | 4,723,027 | 4,969,584 | 7,073,724 |
| General Funds | 2,533,462 | 1,922,062 | 2,230,367 |
| Special Fund | 652,731 | 706,100 | 686,753 |
| Coronavirus Relief Fund | 18,354 | 683,806 | 0 |
| Federal Funds | 1,515,795 | 1,657,616 | 4,156,604 |
| IDT Funds | 2,685 | 0 | 0 |
| Total | 4,723,027 | 4,969,584 | 7,073,724 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 280019 | 305800 - Agriculture Develop Spec III | 1.0 | 1.0 | 60,195 | 4,605 | 36,940 | 101,740 |
| 280023 | 305900 - Agricultural Develop Supervis | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 280045 | 089430 - Dir. Agricultural Development | 1.0 | 1.0 | 90,854 | 6,950 | 43,456 | 141,260 |
| 280063 | 305800 - Agriculture Develop Spec III | 1.0 | 1.0 | 62,130 | 4,753 | 22,766 | 89,649 |
| 280110 | 478700 - Agric CMC and Policy Advisor | 1.0 | 1.0 | 88,088 | 6,738 | 42,655 | 137,481 |
| 280112 | 545700 - Agricultural Dev Section Chief | 1.0 | 1.0 | 74,984 | 5,736 | 40,167 | 120,887 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 280118 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 52,562 | 4,021 | 11,502 | 68,085 |
| 280120 | 305800 - Agriculture Develop Spec III | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 280122 | 305800 - Agriculture Develop Spec III | 1.0 | 1.0 | 64,251 | 4,916 | 34,820 | 103,987 |
| 280123 | 521800 - Grants Specialist | 1.0 | 1.0 | 61,298 | 4,689 | 22,326 | 88,313 |
| 280127 | 305800 - Agriculture Develop Spec III | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 280130 | 305900 - Agricultural Develop Supervis | 1.0 | 1.0 | 72,821 | 5,571 | 24,792 | 103,184 |
| 280151 | 305600 - Agriculture Develop Spec I | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 280152 | 305600 - Agriculture Develop Spec I | 1.0 | 1.0 | 51,542 | 3,943 | 11,898 | 67,383 |
| 280153 | 521800 - Grants Specialist | 1.0 | 1.0 | 52,146 | 3,989 | 28,928 | 85,063 |
| 280154 | 478610 - AAFM Communications Spec | 1.0 | 1.0 | 70,512 | 5,394 | 24,596 | 100,502 |
| 280161 | 305600 - Agriculture Develop Spec I | 1.0 | 1.0 | 51,542 | 3,943 | 29,778 | 85,263 |
| 280163 | 305600 - Agriculture Develop Spec I | 1.0 | 1.0 | 53,560 | 4,098 | 12,556 | 70,214 |
| 280170 | 305700 - Agriculture Develop Spec II | 1.0 | 1.0 | 54,704 | 4,185 | 29,613 | 88,502 |
| 280171 | 550200 - Contracts & Grants Administrat | 1.0 | 1.0 | 54,704 | 4,185 | 30,475 | 89,364 |
| 280631 | 305600 - Agriculture Develop Spec I | 1.0 | 1.0 | 55,203 | 4,223 | 29,595 | 89,021 |
| Total | | 21.0 | 21.0 | 1,337,939 | 102,354 | 609,458 | 2,049,751 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,086,415 | 1,191,886 | 1,337,937 | 146,051 | 12.3% |
| 500040 - Temporary Employees | 0 | 50,448 | 50,448 | 0 | 0.0% |
| 500060 - Overtime | 7,384 | 0 | 0 | 0 | 0.0% |
| 500070 - Shift Differential | 56 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (34,643) | (36,809) | (2,166) | 6.3% |
| Subtotal | 1,093,856 | 1,207,691 | 1,351,576 | 143,885 | 11.9% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 78,333 | 91,181 | 102,357 | 11,176 | 12.3% |
| 501500 - Health Ins - Classified Empl | 239,494 | 262,660 | 301,058 | 38,398 | 14.6% |
| 502000 - Retirement - Classified Empl | 229,149 | 250,294 | 286,322 | 36,028 | 14.4% |
| 502500 - Dental - Classified Employees | 11,259 | 15,048 | 16,720 | 1,672 | 11.1% |
| 503000 - Life Ins - Classified Empl | 3,263 | 5,031 | 4,108 | (923) | (18.3)% |
| 503500 - LTD - Classified Employees | 212 | 454 | 580 | 126 | 27.8% |
| 504000 - EAP - Classified Empl | 546 | 608 | 672 | 64 | 10.5% |



Agriculture, Food & Markets

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 504590 - Misc Employee Benefits | 330 | 200 | 200 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 13,535 | 18,269 | 25,323 | 7,054 | 38.6% |
| 505700 - Catamount Health Assessment | 310 | 700 | 700 | 0 | 0.0% |
| Subtotal | 576,431 | 644,445 | 738,040 | 93,595 | 14.5% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 725 | 0 | 0 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 540 | 0 | 0 | 0 | 0.0% |
| 507552 - Contr-Info Tech-Web Hosting | 0 | 500 | 500 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 0 | 15,900 | 16,000 | 100 | 0.6% |
| 507600 - Other Contr and 3Rd Pty Serv | 571,381 | 169,663 | 1,147,386 | 977,723 | 576.3% |
| Subtotal | 572,646 | 186,063 | 1,163,886 | 977,823 | 525.5% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 3,850 | 6,000 | 6,000 | 0 | 0.0% |
| 506199 - Other Personal Services | 0 | 443,991 | 0 | (443,991) | (100.0)% |
| Subtotal | 3,850 | 449,991 | 6,000 | (443,991) | (98.7)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 8,433 | 6,604 | 8,854 | 2,250 | 34.1% |
| 522217 - Hw - Printers,Copiers,Scanners | 0 | 1,050 | 1,050 | 0 | 0.0% |
| 522283 - Software-Application Development | 1,553 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 0 | 3,300 | 3,300 | 0 | 0.0% |
| 522400 - Other Equipment | 2,970 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 75 | 0 | 0 | 0 | 0.0% |
| Subtotal | 13,031 | 10,954 | 13,204 | 2,250 | 20.5% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 1,785 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 9,035 | 8,700 | 8,943 | 243 | 2.8% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 14,846 | 19,503 | 21,503 | 2,000 | 10.3% |
| 516662 - ADS End User Computing Exp. | 6,720 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 15,345 | 16,144 | 19,546 | 3,402 | 21.1% |
| 516672 - ADS Centrex Exp. | 162 | 3,150 | 3,150 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 19,935 | 25,318 | 25,526 | 208 | 0.8% |
| 519085 - Software as a Service | 1,553 | 6,320 | 6,320 | 0 | 0.0% |
| 522200 - Hw - Other Info Tech | 0 | 1,500 | 1,500 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 466 | 0 | 0 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 1,100 | 1,100 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 632 | 350 | 350 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 70,480 | 82,085 | 87,938 | 5,853 | 7.1% |
| Other Operating Expenses | | | | | |
| 524000 - Bank Service Charges | 25 | 0 | 0 | 0 | 0.0% |
| Subtotal | 25 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 261 | 996 | 762 | (234) | (23.5)% |
| 516010 - Insurance - General Liability | 2,174 | 4,516 | 5,774 | 1,258 | 27.9% |
| 516500 - Dues | 0 | 3,100 | 3,100 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 35 | 0 | 0 | 0 | 0.0% |
| 516800 - Advertising | 0 | 89,800 | 71,164 | (18,636) | (20.8)% |
| 516812 - Advertising-Radio | 1,333 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 11,750 | 0 | 0 | 0 | 0.0% |
| 516815 - Advertising-Other | 28,612 | 44,750 | 33,750 | (11,000) | (24.6)% |
| 516820 - Advertising - Job Vacancies | 287 | 0 | 0 | 0 | 0.0% |
| 516870 - Trade Shows & Events | 2,292 | 0 | 0 | 0 | 0.0% |
| 516871 - Giveaways | 1,094 | 5,000 | 1,000 | (4,000) | (80.0)% |
| 517000 - Printing and Binding | 29,989 | 38,200 | 33,900 | (4,300) | (11.3)% |
| 517010 - Printing-Promotional | 1,015 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 7,881 | 9,400 | 9,400 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 130 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 3,355 | 4,450 | 4,450 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 388 | 3,000 | 3,000 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 200 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 476,199 | 541,513 | 73,313 | (468,200) | (86.5)% |
| 519006 - Human Resources Services | 11,783 | 15,667 | 14,775 | (892) | (5.7)% |
| 519040 - Moving State Agencies | 3,498 | 0 | 0 | 0 | 0.0% |
| 519081 - Infrastructure as a Service | 0 | 775 | 775 | 0 | 0.0% |
| Subtotal | 582,276 | 761,167 | 255,163 | (506,004) | (66.5)% |
| Property and Maintenance | | | | | |
| 512000 - Repair & Maint - Buildings | 0 | 25,000 | 25,000 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 346 | 0 | 0 | 0 | 0.0% |
| Subtotal | 346 | 25,000 | 25,000 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 6,418 | 25,656 | 25,656 | 0 | 0.0% |
| 515000 - Rental - Other | 3,002 | 3,325 | 3,325 | 0 | 0.0% |
| Subtotal | 9,420 | 28,981 | 28,981 | 0 | 0.0% |



Agriculture, Food & Markets

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 9,762 | 0 | 0 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 1,100 | 1,500 | 1,500 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 78,529 | 74,890 | 88,955 | 14,065 | 18.8% |
| Subtotal | 89,391 | 76,390 | 90,455 | 14,065 | 18.4% |
| Supplies | | | | | |
| 520000 - Office Supplies | 602 | 2,800 | 2,800 | 0 | 0.0% |
| 520110 - Gasoline | 751 | 200 | 200 | 0 | 0.0% |
| 520500 - Other General Supplies | 1,469 | 6,000 | 6,000 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 305 | 2,000 | 2,000 | 0 | 0.0% |
| 520700 - Food | 6,897 | 7,500 | 6,500 | (1,000) | (13.3)% |
| 521100 - Electricity | 5,987 | 7,500 | 7,500 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 827 | 1,000 | 1,000 | 0 | 0.0% |
| 521510 - Subscriptions | 449 | 800 | 800 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 0 | 5,186 | 0 | (5,186) | (100.0)% |
| Subtotal | 17,288 | 32,986 | 26,800 | (6,186) | (18.8)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 2,265 | 20,559 | 20,859 | 300 | 1.5% |
| 518010 - Travel-Inst-Other Transp-Emp | 950 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 17 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 1,329 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 75 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 3,669 | 6,000 | 6,000 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 1,003 | 40,897 | 45,897 | 5,000 | 12.2% |
| 518510 - Travel-Outst-Other Trans-Emp | 11,828 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 4,253 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 20,468 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 985 | 0 | 0 | 0 | 0.0% |
| Subtotal | 46,842 | 67,456 | 72,756 | 5,300 | 7.9% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 3,791 | 0 | 0 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 0 | 1,500 | 1,500 | 0 | 0.0% |
| Subtotal | 3,791 | 1,500 | 1,500 | 0 | 0.0% |
| Property Management Services | | | | | |
| 516575 - Accreditation/Certification | 350 | 0 | 0 | 0 | 0.0% |
| Subtotal | 350 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550020 - Grants To School Districts | 0 | 0 | 191,875 | 191,875 | 0.0% |
| 550200 - Gr, Awards, Scholarships&Loans | 0 | 191,875 | 402,550 | 210,675 | 109.8% |
| 550500 - Other Grants | 1,643,004 | 1,203,000 | 2,618,000 | 1,415,000 | 117.6% |
| Subtotal | 1,643,004 | 1,394,875 | 3,212,425 | 1,817,550 | 130.3% |
| Total | 4,723,027 | 4,969,584 | 7,073,724 | 2,104,140 | 42.3% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 2,533,462 | 1,922,062 | 2,230,367 | 308,305 | 16.0 |
| VDPC State Portion | 319,109 | 292,599 | 261,500 | (31,099) | (10.6) |
| VT Working Lands Enterprise | 0 | 0 | 14,000 | 14,000 | 0.0 |
| FEMA IDT Fund | 2,685 | 0 | 0 | 0 | 0.0 |
| AF&M-Agricultural Events | 0 | 3,331 | 3,331 | 0 | 0.0 |
| AF&M-Agricultural Fees | 15,130 | 16,726 | 17,062 | 336 | 2.0 |
| AF&M-Housing & Conservation Bd | 102,626 | 108,644 | 111,360 | 2,716 | 2.5 |
| AF&M-Eastern States Building | 147,919 | 185,100 | 193,800 | 8,700 | 4.7 |
| AF&M-Promotional Activities | 33,411 | 32,700 | 32,700 | 0 | 0.0 |
| Risk Manage Ag Producers | 1,165 | 3,000 | 3,000 | 0 | 0.0 |
| Misc Grants Fund | 33,370 | 64,000 | 50,000 | (14,000) | (21.9) |
| Federal Revenue Fund | 1,515,795 | 1,657,616 | 4,156,604 | 2,498,988 | 150.8 |
| Coronavirus Relief Fund | 18,354 | 683,806 | 0 | (683,806) | (100.0) |
| Total | 4,723,027 | 4,969,584 | 7,073,724 | 2,104,140 | 42.3 |



Agriculture, Food & Markets

Agriculture - labs, resources management and environmental

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,600,830 | 1,773,404 | 1,795,308 |
| Fringe Benefits | 762,515 | 847,472 | 829,242 |
| Contracted and 3rd Party Service | 58,594 | 65,108 | 65,108 |
| PerDiem and Other Personal Services | 0 | 109,246 | 0 |
| Equipment | 15,629 | 13,517 | 13,517 |
| IT/Telecom Services and Equipment | 58,232 | 95,856 | 93,824 |
| Other Operating Expenses | 11,094 | 0 | 0 |
| Other Purchased Services | 65,544 | 138,116 | 135,173 |
| Rental Other | 73,835 | 69,350 | 69,350 |
| Rental Property | 129,565 | 123,934 | 145,883 |
| Supplies | 47,791 | 93,452 | 88,358 |
| Travel | 20,252 | 76,000 | 76,000 |
| Rentals | 0 | 1,800 | 1,800 |
| Grants Rollup | 282,804 | 295,334 | 295,334 |
| Total | 3,126,685 | 3,702,589 | 3,608,897 |
| General Funds | 661,411 | 780,733 | 778,555 |
| Special Fund | 1,705,987 | 2,027,250 | 2,084,017 |
| Coronavirus Relief Fund | 27,637 | 122,758 | 0 |
| Federal Funds | 512,887 | 492,242 | 466,470 |
| IDT Funds | 218,763 | 279,606 | 279,855 |
| Total | 3,126,685 | 3,702,589 | 3,608,897 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 280006 | 545900 - Agri Resource Mgt Spec II | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 280030 | 411700 - Agrichemical Toxicologist | 1.0 | 1.0 | 84,282 | 6,447 | 35,941 | 126,670 |
| 280037 | 089450 - Dir. Public Hlth/Ag Resource | 1.0 | 1.0 | 97,032 | 7,423 | 45,201 | 149,656 |
| 280056 | 538110 - Agrichem Research/Policy Spec | 1.0 | 1.0 | 62,130 | 4,753 | 22,766 | 89,649 |
| 280057 | 303400 - Agrichem Program Manager | 1.0 | 1.0 | 68,099 | 5,209 | 24,068 | 97,376 |
| 280059 | 004900 - Program Technician III | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 280075 | 303100 - Entomologist | 1.0 | 1.0 | 68,245 | 5,221 | 24,100 | 97,566 |
| 280078 | 301100 - Enviro Surveillance Prog Super | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 280086 | 546000 - Agri Resource Mgt Spec IV | 1.0 | 1.0 | 77,501 | 5,929 | 40,389 | 123,819 |
| 280089 | 301000 - ARMES Enforce Program Coor | 1.0 | 1.0 | 79,560 | 6,087 | 34,575 | 120,222 |
| 280090 | 546000 - Agri Resource Mgt Spec IV | 1.0 | 1.0 | 79,560 | 6,087 | 26,570 | 112,217 |
| 280095 | 303500 - Assistant Director PHARM | 1.0 | 1.0 | 82,451 | 6,308 | 27,201 | 115,960 |
| 280096 | 546000 - Agri Resource Mgt Spec IV | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 280099 | 302600 - State Pest Survey Coordinator | 1.0 | 1.0 | 73,216 | 5,601 | 16,009 | 94,826 |
| 280104 | 020800 - Vector Management Coordinator | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 280126 | 557010 - Cannabis QC/Policy Admin'r | 1.0 | 1.0 | 90,126 | 6,895 | 19,699 | 116,720 |
| 280136 | 557000 - Policy Enforcement Officer | 1.0 | 1.0 | 77,563 | 5,934 | 40,730 | 124,227 |
| 280158 | 146004 - Env Scientist V AC: General | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 280166 | 557100 - Compliance Specialist | 1.0 | 1.0 | 81,827 | 6,259 | 35,405 | 123,491 |
| 280167 | 545900 - Agri Resource Mgt Spec II | 1.0 | 1.0 | 58,531 | 4,478 | 36,577 | 99,586 |
| 280168 | 545900 - Agri Resource Mgt Spec II | 1.0 | 1.0 | 53,560 | 4,098 | 12,556 | 70,214 |
| 280169 | 303200 - Pollinator Health Specialist | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 280632 | 545900 - Agri Resource Mgt Spec II | 1.0 | 1.0 | 55,203 | 4,223 | 29,595 | 89,021 |
| Total | | 23.0 | 23.0 | 1,627,287 | 124,489 | 669,042 | 2,420,818 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,596,669 | 1,605,177 | 1,627,289 | 22,112 | 1.4% |
| 500040 - Temporary Employees | 0 | 179,375 | 179,375 | 0 | 0.0% |
| 500060 - Overtime | 3,765 | 0 | 0 | 0 | 0.0% |
| 500070 - Shift Differential | 396 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (11,148) | (11,356) | (208) | 1.9% |
| Subtotal | 1,600,830 | 1,773,404 | 1,795,308 | 21,904 | 1.2% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 118,250 | 116,868 | 124,481 | 7,613 | 6.5% |
| 501500 - Health Ins - Classified Empl | 295,438 | 333,259 | 296,084 | (37,175) | (11.2)% |
| 502000 - Retirement - Classified Empl | 309,447 | 337,084 | 348,239 | 11,155 | 3.3% |
| 502500 - Dental - Classified Employees | 15,584 | 18,394 | 17,558 | (836) | (4.5)% |
| 503000 - Life Ins - Classified Empl | 5,458 | 6,776 | 6,205 | (571) | (8.4)% |
| 503500 - LTD - Classified Employees | 211 | 490 | 224 | (266) | (54.3)% |
| 504000 - EAP - Classified Empl | 662 | 736 | 736 | 0 | 0.0% |



Agriculture, Food & Markets

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 504520 - Employee Room Allowance | 0 | 3,380 | 3,380 | 0 | 0.0% |
| 504590 - Misc Employee Benefits | 0 | 400 | 400 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 15,227 | 25,885 | 27,735 | 1,850 | 7.1% |
| 505700 - Catamount Health Assessment | 2,239 | 4,200 | 4,200 | 0 | 0.0% |
| Subtotal | 762,515 | 847,472 | 829,242 | (18,230) | (2.2)% |
| Contracted and 3rd Party Service | | | | | |
| 507542 - IT Contracts - Project Management | 2,138 | 0 | 0 | 0 | 0.0% |
| 507552 - Contr-Info Tech-Web Hosting | 0 | 500 | 500 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 18,750 | 22,918 | 22,918 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 37,707 | 41,690 | 41,690 | 0 | 0.0% |
| Subtotal | 58,594 | 65,108 | 65,108 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506199 - Other Personal Services | 0 | 109,246 | 0 | (109,246) | (100.0)% |
| Subtotal | 0 | 109,246 | 0 | (109,246) | (100.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 14,837 | 7,017 | 7,017 | 0 | 0.0% |
| 522286 - Software - Desktop | 0 | 2,500 | 2,500 | 0 | 0.0% |
| 522400 - Other Equipment | 0 | 4,000 | 4,000 | 0 | 0.0% |
| 522410 - Office Equipment | 237 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 556 | 0 | 0 | 0 | 0.0% |
| Subtotal | 15,629 | 13,517 | 13,517 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 55 | 0 | 0 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 4,008 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 10,985 | 12,500 | 12,500 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 15,774 | 23,609 | 25,609 | 2,000 | 8.5% |
| 516665 - ADS Security SOV Employee Exp. | 1,364 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 4,840 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 9,198 | 22,873 | 21,408 | (1,465) | (6.4)% |
| 516672 - ADS Centrex Exp. | 557 | 4,500 | 4,500 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 10,591 | 28,874 | 27,957 | (917) | (3.2)% |
| 522200 - Hw - Other Info Tech | 0 | 1,500 | 1,500 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 643 | 0 | 0 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 1,650 | 0 | (1,650) | (100.0)% |
| 522258 - Hw-Personal Mobile Devices | 217 | 350 | 350 | 0 | 0.0% |
| Subtotal | 58,232 | 95,856 | 93,824 | (2,032) | (2.1)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 524000 - Bank Service Charges | 11,094 | 0 | 0 | 0 | 0.0% |
| Subtotal | 11,094 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 293 | 1,412 | 835 | (577) | (40.9)% |
| 516010 - Insurance - General Liability | 2,446 | 6,397 | 6,324 | (73) | (1.1)% |
| 516500 - Dues | 4,005 | 4,500 | 4,500 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 122 | 0 | 0 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 22,330 | 0 | 0 | 0 | 0.0% |
| 516800 - Advertising | 0 | 42,774 | 42,774 | 0 | 0.0% |
| 517000 - Printing and Binding | 11,378 | 8,000 | 8,000 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 2,376 | 1,000 | 1,000 | 0 | 0.0% |
| 517200 - Postage | 4,038 | 5,600 | 5,600 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 358 | 1,040 | 1,040 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 81 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 370 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 115 | 31,343 | 31,343 | 0 | 0.0% |
| 519006 - Human Resources Services | 6,628 | 18,475 | 16,182 | (2,293) | (12.4)% |
| 519081 - Infrastructure as a Service | 0 | 775 | 775 | 0 | 0.0% |
| 519170 - Medical and Lab Services | 11,003 | 16,800 | 16,800 | 0 | 0.0% |
| Subtotal | 65,544 | 138,116 | 135,173 | (2,943) | (2.1)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 72,115 | 63,400 | 63,400 | 0 | 0.0% |
| 515000 - Rental - Other | 1,720 | 5,950 | 5,950 | 0 | 0.0% |
| Subtotal | 73,835 | 69,350 | 69,350 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 4,741 | 0 | 0 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 200 | 0 | 0 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 124,624 | 123,934 | 145,883 | 21,949 | 17.7% |
| Subtotal | 129,565 | 123,934 | 145,883 | 21,949 | 17.7% |
| Supplies | | | | | |
| 520000 - Office Supplies | 779 | 3,800 | 3,800 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 36 | 0 | 0 | 0 | 0.0% |
| 520110 - Gasoline | 22,554 | 18,700 | 18,700 | 0 | 0.0% |
| 520220 - Small Tools | 239 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 7,964 | 1,300 | 1,300 | 0 | 0.0% |



Agriculture, Food & Markets

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520520 - Cloth & Clothing | 5 | 0 | 0 | 0 | 0.0% |
| 520580 - Agric, Hort, Wildlife | 0 | 23,000 | 23,000 | 0 | 0.0% |
| 520700 - Food | 0 | 6,000 | 6,000 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 247 | 1,000 | 1,000 | 0 | 0.0% |
| 521510 - Subscriptions | 0 | 500 | 500 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 15,967 | 39,152 | 34,058 | (5,094) | (13.0)% |
| Subtotal | 47,791 | 93,452 | 88,358 | (5,094) | (5.5)% |
| Travel | | | | | |
| 517310 - Chemical Waste Shipments | 4,641 | 0 | 0 | 0 | 0.0% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 3,875 | 70,500 | 70,500 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 143 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 312 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 49 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 70 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 165 | 5,500 | 5,500 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 3,030 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 1,226 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 6,396 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 347 | 0 | 0 | 0 | 0.0% |
| Subtotal | 20,252 | 76,000 | 76,000 | 0 | 0.0% |
| Rentals | | | | | |
| 516559 - Software-License-DeskLaptop PC | 0 | 1,800 | 1,800 | 0 | 0.0% |
| Subtotal | 0 | 1,800 | 1,800 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550500 - Other Grants | 282,804 | 295,334 | 295,334 | 0 | 0.0% |
| Subtotal | 282,804 | 295,334 | 295,334 | 0 | 0.0% |
| Total | 3,126,685 | 3,702,589 | 3,608,897 | (93,692) | (2.5)% |



| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 661,411 | 780,733 | 778,555 | (2,178) | (0.3) |
| Inter-Unit Transfers Fund | 216,257 | 279,606 | 279,855 | 249 | 0.1 |
| FEMA IDT Fund | 2,506 | 0 | 0 | 0 | 0.0 |
| AF&M-Agricultural Events | 3,728 | 6,000 | 6,000 | 0 | 0.0 |
| AF&M-Feed Seeds & Fertilizer | 726,653 | 819,349 | 835,992 | 16,643 | 2.0 |
| AF&M-Pesticide Monitoring | 932,965 | 1,140,243 | 1,180,367 | 40,124 | 3.5 |
| AF&M-Mosquito Control | 3,254 | 61,658 | 61,658 | 0 | 0.0 |
| AF&M-Pesticide Control | 39,387 | 0 | 0 | 0 | 0.0 |
| Federal Revenue Fund | 512,887 | 492,242 | 466,470 | (25,772) | (5.2) |
| Coronavirus Relief Fund | 27,637 | 122,758 | 0 | (122,758) | (100.0) |
| Total | 3,126,685 | 3,702,589 | 3,608,897 | (93,692) | (2.5) |



Agriculture, Food & Markets

Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 913,694 | 939,765 | 987,376 |
| Fringe Benefits | 475,816 | 499,778 | 518,316 |
| Contracted and 3rd Party Service | 94,809 | 145,417 | 152,417 |
| PerDiem and Other Personal Services | 0 | 68,936 | 0 |
| Equipment | 766,069 | 210,279 | 210,279 |
| IT/Telecom Services and Equipment | 111,848 | 73,820 | 78,201 |
| Other Purchased Services | 40,757 | 27,475 | 26,510 |
| Property and Maintenance | 49,839 | 122,000 | 122,000 |
| Rental Other | 2,434 | 38,850 | 38,850 |
| Rental Property | 339,692 | 276,498 | 373,811 |
| Supplies | 232,575 | 215,928 | 210,450 |
| Travel | 15,945 | 11,925 | 11,925 |
| Rentals | 844 | 0 | 0 |
| Property Managment Services | 3,349 | 0 | 0 |
| Grants Rollup | 2,352 | 0 | 0 |
| Total | 3,050,023 | 2,630,671 | 2,730,135 |
| General Funds | 920,814 | 877,641 | 972,444 |
| Special Fund | 2,018,406 | 1,613,587 | 1,690,632 |
| Coronavirus Relief Fund | 28,956 | 74,414 | 0 |
| Federal Funds | 8,242 | 0 | 0 |
| IDT Funds | 73,605 | 65,029 | 67,059 |
| Total | 3,050,023 | 2,630,671 | 2,730,135 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 280001 | 555300 - VAEL Scientist IV; Chemistry | 1.0 | 1.0 | 60,195 | 4,605 | 22,344 | 87,144 |
| 280027 | 555500 - VAEL Supervisor; Chemistry | 1.0 | 1.0 | 95,368 | 7,296 | 41,610 | 144,274 |
| 280034 | 555110 - VAEL Scientist II; Microbiol. | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 280039 | 555300 - VAEL Scientist IV; Chemistry | 1.0 | 1.0 | 70,907 | 5,424 | 24,681 | 101,012 |
| 280050 | 555410 - VAEL Scientist V; Microbiol. | 1.0 | 1.0 | 82,389 | 6,303 | 41,783 | 130,475 |
| 280061 | 146220 - VAEL Assistant Director | 1.0 | 1.0 | 104,645 | 8,005 | 32,044 | 144,694 |
| 280139 | 555200 - VAEL Scientist III; Chemistry | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|----------------|-----------------|----------------|------------------|
| 280140 | 555420 - VAEL Scientist V; Quality | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 280141 | 555300 - VAEL Scientist IV; Chemistry | 1.0 | 1.0 | 81,827 | 6,259 | 35,405 | 123,491 |
| 280142 | 555200 - VAEL Scientist III; Chemistry | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 280143 | 555300 - VAEL Scientist IV; Chemistry | 1.0 | 1.0 | 62,130 | 4,753 | 22,766 | 89,649 |
| 280144 | 555300 - VAEL Scientist IV; Chemistry | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 280145 | 146201 - Env & Agriculture Lab Director | 1.0 | 1.0 | 85,051 | 6,506 | 42,560 | 134,117 |
| 280159 | 555110 - VAEL Scientist II; Microbiol. | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| Total | | 14.0 | 14.0 | 991,723 | 75,868 | 423,839 | 1,491,430 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 913,150 | 942,712 | 991,728 | 49,016 | 5.2% |
| 500040 - Temporary Employees | 0 | 20,000 | 20,000 | 0 | 0.0% |
| 500060 - Overtime | 424 | 0 | 0 | 0 | 0.0% |
| 500070 - Shift Differential | 120 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (22,947) | (24,352) | (1,405) | 6.1% |
| Subtotal | 913,694 | 939,765 | 987,376 | 47,611 | 5.1% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 67,157 | 72,116 | 75,867 | 3,751 | 5.2% |
| 501500 - Health Ins - Classified Empl | 189,623 | 195,940 | 195,077 | (863) | (0.4)% |
| 502000 - Retirement - Classified Empl | 188,953 | 197,969 | 212,231 | 14,262 | 7.2% |
| 502500 - Dental - Classified Employees | 10,320 | 11,703 | 11,703 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 3,758 | 3,978 | 4,186 | 208 | 5.2% |
| 503500 - LTD - Classified Employees | 165 | 142 | 196 | 54 | 38.0% |
| 504000 - EAP - Classified Empl | 420 | 448 | 448 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 11,844 | 15,756 | 16,882 | 1,126 | 7.1% |
| 505500 - Unemployment Compensation | 3,243 | 1,026 | 1,026 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 332 | 700 | 700 | 0 | 0.0% |
| Subtotal | 475,816 | 499,778 | 518,316 | 18,538 | 3.7% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 5,000 | 5,000 | 0 | 0.0% |
| 507552 - Contr-Info Tech-Web Hosting | 0 | 500 | 500 | 0 | 0.0% |
| 507565 - IT Contracts - Application Development | 75,118 | 0 | 0 | 0 | 0.0% |



Agriculture, Food & Markets

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 507566 - IT Contracts - Application Support | 0 | 24,917 | 31,917 | 7,000 | 28.1% |
| 507600 - Other Contr and 3Rd Pty Serv | 19,691 | 115,000 | 115,000 | 0 | 0.0% |
| Subtotal | 94,809 | 145,417 | 152,417 | 7,000 | 4.8% |
| PerDiem and Other Personal Services | | | | | |
| 506199 - Other Personal Services | 0 | 68,936 | 0 | (68,936) | (100.0)% |
| Subtotal | 0 | 68,936 | 0 | (68,936) | (100.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 1,260 | 5,779 | 5,779 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 4,323 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 0 | 2,500 | 2,500 | 0 | 0.0% |
| 522350 - Laboratory Equipment | 734,062 | 200,000 | 200,000 | 0 | 0.0% |
| 522400 - Other Equipment | 17,617 | 2,000 | 2,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 8,806 | 0 | 0 | 0 | 0.0% |
| Subtotal | 766,069 | 210,279 | 210,279 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 1,181 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 6,986 | 4,932 | 4,932 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 12,990 | 14,371 | 16,371 | 2,000 | 13.9% |
| 516667 - ADS EA SOV Employee Expense | 1,232 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 21,492 | 13,923 | 13,031 | (892) | (6.4)% |
| 516685 - ADS Allocation Exp. | 66,986 | 17,244 | 17,017 | (227) | (1.3)% |
| 519085 - Software as a Service | 0 | 20,400 | 25,000 | 4,600 | 22.5% |
| 522200 - Hw - Other Info Tech | 0 | 1,500 | 1,500 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 839 | 0 | 0 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 1,100 | 0 | (1,100) | (100.0)% |
| 522258 - Hw-Personal Mobile Devices | 142 | 350 | 350 | 0 | 0.0% |
| Subtotal | 111,848 | 73,820 | 78,201 | 4,381 | 5.9% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 228 | 859 | 508 | (351) | (40.9)% |
| 516010 - Insurance - General Liability | 1,902 | 3,894 | 3,849 | (45) | (1.2)% |
| 516500 - Dues | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 516628 - Voice Network - Connectivity | 600 | 0 | 0 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 10,450 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 620 | 1,500 | 1,500 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 125 | 1,000 | 1,000 | 0 | 0.0% |
| 517200 - Postage | 800 | 1,300 | 1,300 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517300 - Freight & Express Mail | 1,696 | 800 | 800 | 0 | 0.0% |
| 519000 - Other Purchased Services | 4,735 | 5,228 | 5,228 | 0 | 0.0% |
| 519006 - Human Resources Services | 16,938 | 10,419 | 9,850 | (569) | (5.5)% |
| 519015 - Laundry Service | 0 | 700 | 700 | 0 | 0.0% |
| 519040 - Moving State Agencies | 1,688 | 0 | 0 | 0 | 0.0% |
| 519081 - Infrastructure as a Service | 0 | 775 | 775 | 0 | 0.0% |
| 519170 - Medical and Lab Services | 976 | 0 | 0 | 0 | 0.0% |
| Subtotal | 40,757 | 27,475 | 26,510 | (965) | (3.5)% |
| Property and Maintenance | | | | | |
| 513200 - Other Repair & Maint Serv | 49,839 | 122,000 | 122,000 | 0 | 0.0% |
| Subtotal | 49,839 | 122,000 | 122,000 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 1,056 | 200 | 200 | 0 | 0.0% |
| 515000 - Rental - Other | 1,378 | 38,650 | 38,650 | 0 | 0.0% |
| Subtotal | 2,434 | 38,850 | 38,850 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 2,572 | 0 | 0 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 337,120 | 276,498 | 373,811 | 97,313 | 35.2% |
| Subtotal | 339,692 | 276,498 | 373,811 | 97,313 | 35.2% |
| Supplies | | | | | |
| 520000 - Office Supplies | 3,046 | 3,750 | 3,750 | 0 | 0.0% |
| 520500 - Other General Supplies | 1,525 | 2,000 | 2,000 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 53 | 200 | 200 | 0 | 0.0% |
| 520570 - Veterinary Supplies | 232 | 0 | 0 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 1,127 | 0 | 0 | 0 | 0.0% |
| 521000 - Natural Gas | 4 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 1,003 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 350 | 0 | 0 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 225,235 | 209,978 | 204,500 | (5,478) | (2.6)% |
| Subtotal | 232,575 | 215,928 | 210,450 | (5,478) | (2.5)% |
| Travel | | | | | |
| 517310 - Chemical Waste Shipments | 15,547 | 8,000 | 8,000 | 0 | 0.0% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 398 | 1,325 | 1,325 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 0 | 2,600 | 2,600 | 0 | 0.0% |
| Subtotal | 15,945 | 11,925 | 11,925 | 0 | 0.0% |



Agriculture, Food & Markets

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rentals | | | | | |
| 516554 - Software-License-Security | 844 | 0 | 0 | 0 | 0.0% |
| Subtotal | 844 | 0 | 0 | 0 | 0.0% |
| Property Management Services | | | | | |
| 516575 - Accreditation/Certification | 3,349 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,349 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550500 - Other Grants | 2,352 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,352 | 0 | 0 | 0 | 0.0% |
| Total | 3,050,023 | 2,630,671 | 2,730,135 | 99,464 | 3.8% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 920,814 | 877,641 | 972,444 | 94,803 | 10.8 |
| Inter-Unit Transfers Fund | 72,628 | 65,029 | 67,059 | 2,030 | 3.1 |
| FEMA IDT Fund | 977 | 0 | 0 | 0 | 0.0 |
| AF&M-Laboratory Testing | 529,227 | 609,836 | 643,733 | 33,897 | 5.6 |
| AF&M-Feed Seeds & Fertilizer | 736,556 | 507,159 | 535,542 | 28,383 | 5.6 |
| AF&M-Pesticide Monitoring | 714,785 | 496,592 | 511,357 | 14,765 | 3.0 |
| AF&M-Pesticide Control | 37,838 | 0 | 0 | 0 | 0.0 |
| Federal Revenue Fund | 8,242 | 0 | 0 | 0 | 0.0 |
| Coronavirus Relief Fund | 28,956 | 74,414 | 0 | (74,414) | (100.0) |
| Total | 3,050,023 | 2,630,671 | 2,730,135 | 99,464 | 3.8 |



Agriculture-Clean Water Initiative

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,780,961 | 1,926,370 | 1,962,783 |
| Fringe Benefits | 885,934 | 1,063,673 | 1,062,297 |
| Contracted and 3rd Party Service | 435,253 | 223,831 | 223,931 |
| PerDiem and Other Personal Services | 0 | 285,014 | 0 |
| Equipment | 18,306 | 25,943 | 15,545 |
| IT/Telecom Services and Equipment | 106,140 | 115,138 | 125,701 |
| Other Operating Expenses | 894 | 0 | 0 |
| Other Purchased Services | 142,952 | 115,605 | 113,693 |
| Rental Other | 37,949 | 45,050 | 48,650 |
| Rental Property | 157,067 | 129,956 | 129,614 |
| Supplies | 16,744 | 39,385 | 24,385 |
| Travel | 14,671 | 19,756 | 19,756 |
| Repair and Maintenance Services | 17,600 | 0 | 0 |
| Rentals | 0 | 15,376 | 9,000 |
| Grants Rollup | 2,218,422 | 3,097,498 | 4,060,891 |
| Total | 5,832,892 | 7,102,595 | 7,796,246 |
| General Funds | 1,208,734 | 1,212,113 | 1,087,080 |
| Special Fund | 3,847,974 | 4,987,335 | 6,089,920 |
| Coronavirus Relief Fund | 45,273 | 300,014 | 0 |
| Federal Funds | 96,005 | 131,927 | 133,534 |
| IDT Funds | 634,905 | 471,206 | 485,712 |
| Total | 5,832,892 | 7,102,595 | 7,796,246 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 280004 | 302200 - Director Water Quality Div. | 1.0 | 1.0 | 106,163 | 8,121 | 47,215 | 161,499 |
| 280053 | 544800 - Agri Water Quality Spec III | 1.0 | 1.0 | 81,598 | 6,242 | 35,355 | 123,195 |
| 280058 | 532800 - Water Quality Asst. Director | 1.0 | 1.0 | 82,451 | 6,308 | 27,201 | 115,960 |
| 280065 | 089080 - Financial Manager I | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 280093 | 545200 - Agri Water Quality Spec II | 1.0 | 1.0 | 70,637 | 5,403 | 24,622 | 100,662 |
| 280094 | 147100 - Agricultural Engineering Chief | 1.0 | 1.0 | 87,589 | 6,701 | 42,918 | 137,208 |
| 280098 | 565400 - Agri Water Qual Prog Coord IV | 1.0 | 1.0 | 64,251 | 4,916 | 23,229 | 92,396 |



Agriculture, Food & Markets

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 280101 | 545500 - Agri Water Quality Spec IV | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 280102 | 565400 - Agri Water Qual Prog Coord IV | 1.0 | 1.0 | 75,275 | 5,758 | 39,913 | 120,946 |
| 280103 | 544800 - Agri Water Quality Spec III | 1.0 | 1.0 | 70,928 | 5,426 | 16,346 | 92,700 |
| 280108 | 448700 - Agricultural Engineer I | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 280109 | 534410 - Agric Water Qual Section Chief | 1.0 | 1.0 | 82,742 | 6,330 | 18,924 | 107,996 |
| 280115 | 448800 - Agricultural Engineer II | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 280116 | 565400 - Agri Water Qual Prog Coord IV | 1.0 | 1.0 | 62,130 | 4,753 | 22,766 | 89,649 |
| 280125 | 544800 - Agri Water Quality Spec III | 1.0 | 1.0 | 54,704 | 4,185 | 30,475 | 89,364 |
| 280131 | 448700 - Agricultural Engineer I | 1.0 | 1.0 | 53,560 | 4,098 | 29,237 | 86,895 |
| 280132 | 544800 - Agri Water Quality Spec III | 1.0 | 1.0 | 54,704 | 4,185 | 29,487 | 88,376 |
| 280134 | 534400 - Agriculture Water Quality Supr | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |
| 280135 | 545200 - Agri Water Quality Spec II | 1.0 | 1.0 | 51,542 | 3,943 | 20,456 | 75,941 |
| 280137 | 565400 - Agri Water Qual Prog Coord IV | 1.0 | 1.0 | 64,251 | 4,916 | 23,229 | 92,396 |
| 280138 | 545200 - Agri Water Quality Spec II | 1.0 | 1.0 | 51,542 | 3,943 | 20,456 | 75,941 |
| 280148 | 565400 - Agri Water Qual Prog Coord IV | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 280149 | 545200 - Agri Water Quality Spec II | 1.0 | 1.0 | 53,560 | 4,098 | 11,720 | 69,378 |
| 280150 | 545200 - Agri Water Quality Spec II | 1.0 | 1.0 | 53,560 | 4,098 | 29,237 | 86,895 |
| 280156 | 448700 - Agricultural Engineer I | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 280157 | 448800 - Agricultural Engineer II | 1.0 | 1.0 | 60,507 | 4,628 | 13,236 | 78,371 |
| 280162 | 448700 - Agricultural Engineer I | 1.0 | 1.0 | 53,560 | 4,098 | 29,237 | 86,895 |
| 280164 | 448700 - Agricultural Engineer I | 1.0 | 1.0 | 55,203 | 4,223 | 29,595 | 89,021 |
| 280165 | 565300 - Agri Water Qual Prog Coord III | 1.0 | 1.0 | 56,680 | 4,336 | 29,918 | 90,934 |
| 280633 | 545200 - Agri Water Quality Spec II | 1.0 | 1.0 | 51,542 | 3,943 | 29,778 | 85,263 |
| 280634 | 545200 - Agri Water Quality Spec II | 1.0 | 1.0 | 51,542 | 3,943 | 29,778 | 85,263 |
| Total | | 31.0 | 31.0 | 1,995,923 | 152,693 | 871,124 | 3,019,740 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,779,076 | 1,959,691 | 1,995,925 | 36,234 | 1.8% |
| 500060 - Overtime | 1,885 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (33,321) | (33,142) | 179 | (0.5)% |
| Subtotal | 1,780,961 | 1,926,370 | 1,962,783 | 36,413 | 1.9% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 129,803 | 149,922 | 152,691 | 2,769 | 1.8% |
| 501500 - Health Ins - Classified Empl | 344,356 | 433,844 | 410,045 | (23,799) | (5.5)% |
| 502000 - Retirement - Classified Empl | 362,066 | 410,843 | 427,130 | 16,287 | 4.0% |
| 502500 - Dental - Classified Employees | 18,462 | 25,096 | 24,244 | (852) | (3.4)% |
| 503000 - Life Ins - Classified Empl | 6,548 | 8,268 | 8,106 | (162) | (2.0)% |
| 503500 - LTD - Classified Employees | 236 | 964 | 609 | (355) | (36.8)% |
| 504000 - EAP - Classified Empl | 846 | 998 | 990 | (8) | (0.8)% |
| 504590 - Misc Employee Benefits | 80 | 400 | 400 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 22,841 | 32,638 | 37,382 | 4,744 | 14.5% |
| 505700 - Catamount Health Assessment | 697 | 700 | 700 | 0 | 0.0% |
| Subtotal | 885,934 | 1,063,673 | 1,062,297 | (1,376) | (0.1)% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 14,000 | 14,000 | 0 | 0.0% |
| 507542 - IT Contracts - Project Managment | 0 | 10,000 | 10,000 | 0 | 0.0% |
| 507552 - Contr-Info Tech-Web Hosting | 0 | 500 | 500 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 0 | 11,900 | 12,000 | 100 | 0.8% |
| 507600 - Other Contr and 3Rd Pty Serv | 435,253 | 187,431 | 187,431 | 0 | 0.0% |
| Subtotal | 435,253 | 223,831 | 223,931 | 100 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506199 - Other Personal Services | 0 | 285,014 | 0 | (285,014) | (100.0)% |
| Subtotal | 0 | 285,014 | 0 | (285,014) | (100.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 15,262 | 21,543 | 11,145 | (10,398) | (48.3)% |
| 522217 - Hw - Printers,Copiers,Scanners | 332 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 0 | 4,400 | 4,400 | 0 | 0.0% |
| 522400 - Other Equipment | 834 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 1,877 | 0 | 0 | 0 | 0.0% |
| Subtotal | 18,306 | 25,943 | 15,545 | (10,398) | (40.1)% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 3,860 | 0 | 0 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 14,211 | 13,500 | 13,500 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 25,053 | 29,768 | 31,768 | 2,000 | 6.7% |
| 516671 - It Intsvccost-Vision/Isdassess | 25,895 | 28,840 | 28,854 | 14 | 0.0% |
| 516672 - ADS Centrex Exp. | 0 | 500 | 500 | 0 | 0.0% |



Agriculture, Food & Markets

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516685 - ADS Allocation Exp. | 33,641 | 37,880 | 37,681 | (199) | (0.5)% |
| 522200 - Hw - Other Info Tech | 0 | 1,500 | 11,898 | 10,398 | 693.2% |
| 522201 - Hw - Computer Peripherals | 1,340 | 0 | 0 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 1,650 | 0 | (1,650) | (100.0)% |
| 522258 - Hw-Personal Mobile Devices | 340 | 500 | 500 | 0 | 0.0% |
| 522260 - Hw-Video Conferencing | 1,800 | 0 | 0 | 0 | 0.0% |
| Subtotal | 106,140 | 115,138 | 125,701 | 10,563 | 9.2% |
| Other Operating Expenses | | | | | |
| 524000 - Bank Service Charges | 894 | 0 | 0 | 0 | 0.0% |
| Subtotal | 894 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 440 | 1,780 | 1,125 | (655) | (36.8)% |
| 516010 - Insurance - General Liability | 3,668 | 8,066 | 8,523 | 457 | 5.7% |
| 516020 - Insurance - Auto | 1,000 | 0 | 0 | 0 | 0.0% |
| 516500 - Dues | 2,530 | 0 | 0 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 4,576 | 0 | 0 | 0 | 0.0% |
| 516800 - Advertising | 0 | 10,000 | 10,000 | 0 | 0.0% |
| 516813 - Advertising-Print | 10,167 | 0 | 0 | 0 | 0.0% |
| 516815 - Advertising-Other | 734 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 6,725 | 15,500 | 15,500 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 815 | 12,160 | 12,160 | 0 | 0.0% |
| 517200 - Postage | 1,342 | 1,000 | 1,000 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 1,530 | 2,800 | 2,800 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 1,605 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 6,444 | 40,000 | 0 | (40,000) | (100.0)% |
| 519006 - Human Resources Services | 19,886 | 23,524 | 21,810 | (1,714) | (7.3)% |
| 519040 - Moving State Agencies | 353 | 0 | 0 | 0 | 0.0% |
| 519081 - Infrastructure as a Service | 0 | 775 | 775 | 0 | 0.0% |
| 519170 - Medical and Lab Services | 81,137 | 0 | 40,000 | 40,000 | 0.0% |
| Subtotal | 142,952 | 115,605 | 113,693 | (1,912) | (1.7)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 37,349 | 40,000 | 43,600 | 3,600 | 9.0% |
| 515000 - Rental - Other | 600 | 5,050 | 5,050 | 0 | 0.0% |
| Subtotal | 37,949 | 45,050 | 48,650 | 3,600 | 8.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 124,745 | 100,000 | 100,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 514010 - Rent Land&Bldgs-Non-Office | 200 | 0 | 0 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 32,122 | 29,956 | 29,614 | (342) | (1.1)% |
| Subtotal | 157,067 | 129,956 | 129,614 | (342) | (0.3)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,344 | 2,125 | 2,125 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 17 | 0 | 0 | 0 | 0.0% |
| 520110 - Gasoline | 10,357 | 7,000 | 7,000 | 0 | 0.0% |
| 520500 - Other General Supplies | 634 | 2,230 | 2,230 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 390 | 0 | 0 | 0 | 0.0% |
| 520521 - Work Boots & Shoes | 150 | 500 | 500 | 0 | 0.0% |
| 520540 - Educational Supplies | 0 | 6,500 | 6,500 | 0 | 0.0% |
| 520580 - Agric, Hort, Wildlife | 0 | 3,030 | 3,030 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 154 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 1,046 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 1,039 | 0 | 0 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 1,615 | 18,000 | 3,000 | (15,000) | (83.3)% |
| Subtotal | 16,744 | 39,385 | 24,385 | (15,000) | (38.1)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 6,638 | 18,256 | 18,256 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 866 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 10 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 295 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 15 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 335 | 1,500 | 1,500 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 2,940 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 763 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 2,748 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 60 | 0 | 0 | 0 | 0.0% |
| Subtotal | 14,671 | 19,756 | 19,756 | 0 | 0.0% |
| Repair and Maintenance Services | | | | | |
| 513050 - Software-Rep&Maint-ApplicaSupp | 17,600 | 0 | 0 | 0 | 0.0% |
| Subtotal | 17,600 | 0 | 0 | 0 | 0.0% |
| Rentals | | | | | |
| 516559 - Software-License-DeskLaptop PC | 0 | 15,376 | 9,000 | (6,376) | (41.5)% |
| Subtotal | 0 | 15,376 | 9,000 | (6,376) | (41.5)% |



Agriculture, Food & Markets

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 2,218,422 | 3,097,498 | 4,060,891 | 963,393 | 31.1% |
| Subtotal | 2,218,422 | 3,097,498 | 4,060,891 | 963,393 | 31.1% |
| Total | 5,832,892 | 7,102,595 | 7,796,246 | 693,651 | 9.8% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 1,208,734 | 1,212,113 | 1,087,080 | (125,033) | (10.3) |
| Inter-Unit Transfers Fund | 634,302 | 471,206 | 485,712 | 14,506 | 3.1 |
| FEMA IDT Fund | 604 | 0 | 0 | 0 | 0.0 |
| AF&M-Feed Seeds & Fertilizer | 597,106 | 582,481 | 546,292 | (36,189) | (6.2) |
| AF&M-Pesticide Monitoring | 251,862 | 391,663 | 446,658 | 54,995 | 14.0 |
| AF&M-Housing & Conservation Bd | 3,790 | 42,896 | 45,298 | 2,402 | 5.6 |
| Agricultural Water Quality | 2,995,216 | 3,970,295 | 5,051,672 | 1,081,377 | 27.2 |
| Federal Revenue Fund | 96,005 | 131,927 | 133,534 | 1,607 | 1.2 |
| Coronavirus Relief Fund | 45,273 | 300,014 | 0 | (300,014) | (100.0) |
| Total | 5,832,892 | 7,102,595 | 7,796,246 | 693,651 | 9.8 |



Financial Regulation

Department/Program Description

PROTECTS, LICENSES, AND REGULATES

The Department of Financial Regulation (DFR) is a state agency that touches the lives of every Vermonter through the regulation and monitoring of a broad spectrum of financial services. The Department's job is to protect consumers against unfair and unlawful business practices in the areas of banking, securities (investments) and insurance, while ensuring that licensed entities are financially healthy. The ongoing work of the Department on behalf of Vermonters helps consumers access financial services with confidence that:

- Consumers are treated fairly, according to the terms of contracts and laws.
- Regulated companies, institutions and individuals operate within the law.
- Regulated entities operate in a financially sound manner, and remain able to deliver on consumer's earnings, benefits, claims, or other services.
- Costs and services are reasonable for the marketplace.

Because of its current structure, the Department is able to serve a unique role within state government by providing a single point of access for consumer complaint resolution, enforcement authority and legislative contact on issues affecting financial services in Vermont. The synergies created through its shared staff expertise combined with a centralized administrative and business infrastructure enable the department to effectively provide:

- Timely, consistent consumer protection and enforcement.
- Access to affordable, high quality financial services in Vermont.
- Quick and appropriate responses to important legislative matters.
- Increased efficiencies that keep operating expenses low through the elimination of duplicate operational systems and staff positions.

Banking Division

The mission of the Banking Division is to protect consumers, regulate banking activities in Vermont, ensure soundness and stability of financial services providers, promote competition and availability of financial services, and educate the public. It regulates all state chartered banks, trust companies and credit unions, and licenses entities or individuals engaged in lending, residential mortgage brokering, mortgage loan origination, purchasing retail installment contracts, money transmitting, check cashing, currency exchange, and debt adjusting in Vermont. In early 2008, the Banking Division launched a Mortgage Assistance Program that helps homeowners who are facing foreclosure contact their lenders and provides information about the availability of relief programs and counseling services.

Insurance Division

The Insurance Division oversees insurance companies and the products that they sell to Vermonters. The division works to protect Vermont consumers and help guarantee that companies with which Vermonters do business treat them fairly and pay claims in a timely manner. The division does this by enforcing solvency and consumer protection laws, monitoring insurance company finances and reserves, licensing insurance agents and companies, approving rates and forms and providing education and assistance to consumers.

Captive Insurance Division



Financial Regulation

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.

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|------------------------------------------|---------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Appropriations | | | | |
| Financial regulation - banking | 17.00 | 2,224,162 | 2,343,750 | 2,396,702 |
| Financial regulation - insurance | 30.00 | 4,656,663 | 4,739,182 | 4,843,550 |
| Financial regulation - captive insurance | 29.00 | 4,801,453 | 5,226,272 | 5,097,581 |
| Financial regulation - securities | 9.00 | 1,415,444 | 1,330,557 | 1,357,780 |
| Financial regulation - administration | 18.00 | 2,413,127 | 2,364,105 | 2,480,136 |
| Total | 103.00 | 15,510,850 | 16,003,866 | 16,175,749 |
| Fund Type | | | | |
| Special Fund | | 15,310,614 | 16,003,866 | 16,175,749 |
| Coronavirus Relief Fund | | 200,236 | 0 | 0 |
| Total | | 15,510,850 | 16,003,866 | 16,175,749 |



Financial regulation - banking

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,206,740 | 1,205,987 | 1,245,649 |
| Fringe Benefits | 654,056 | 689,653 | 696,582 |
| Contracted and 3rd Party Service | 10,283 | 10,754 | 10,754 |
| Equipment | 11,061 | 6,000 | 6,000 |
| IT/Telecom Services and Equipment | 51,697 | 49,899 | 49,179 |
| Other Operating Expenses | 2,354 | 1,888 | 2,296 |
| Other Purchased Services | 50,969 | 104,384 | 103,410 |
| Property and Maintenance | 17 | 400 | 400 |
| Rental Other | 665 | 113,985 | 121,632 |
| Rental Property | 133,041 | 0 | 0 |
| Supplies | 5,033 | 13,000 | 13,000 |
| Travel | 88,247 | 147,800 | 147,800 |
| Property Managment Services | 10,000 | 0 | 0 |
| Total | 2,224,162 | 2,343,750 | 2,396,702 |
| Special Fund | 2,175,791 | 2,343,750 | 2,396,702 |
| Coronavirus Relief Fund | 48,371 | 0 | 0 |
| Total | 2,224,162 | 2,343,750 | 2,396,702 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|---------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 290002 | 039700 - Financial Examiner II | 1.0 | 1.0 | 68,702 | 5,256 | 32,541 | 106,499 |
| 290003 | 039500 - Finan Examinations Dir | 1.0 | 1.0 | 96,782 | 7,404 | 44,923 | 149,109 |
| 290005 | 029800 - Financial Examiner III | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 290006 | 039700 - Financial Examiner II | 1.0 | 1.0 | 53,560 | 4,098 | 29,237 | 86,895 |
| 290009 | 039602 - Snr Fin Exam AC:Fin Institut | 1.0 | 1.0 | 95,368 | 7,296 | 44,615 | 147,279 |
| 290014 | 004800 - Program Technician II | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 290019 | 039700 - Financial Examiner II | 1.0 | 1.0 | 76,877 | 5,881 | 25,984 | 108,742 |
| 290037 | 039602 - Snr Fin Exam AC:Fin Institut | 1.0 | 1.0 | 85,155 | 6,515 | 42,386 | 134,056 |
| 290038 | 039602 - Snr Fin Exam AC:Fin Institut | 1.0 | 1.0 | 85,155 | 6,515 | 42,386 | 134,056 |
| 290043 | 033600 - Regul & Consumer Affairs Dir | 1.0 | 1.0 | 77,230 | 5,908 | 40,835 | 123,973 |
| 290051 | 029800 - Financial Examiner III | 1.0 | 1.0 | 70,907 | 5,424 | 33,022 | 109,353 |
| 290052 | 039700 - Financial Examiner II | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |



Financial Regulation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 290053 | 533600 - Consumer Services Analyst | 1.0 | 1.0 | 76,877 | 5,881 | 34,325 | 117,083 |
| 290093 | 039700 - Financial Examiner II | 1.0 | 1.0 | 53,560 | 4,098 | 12,556 | 70,214 |
| 290112 | 471200 - Reg & Consumer Affairs Adm | 1.0 | 1.0 | 79,560 | 6,087 | 38,161 | 123,808 |
| 290136 | 029800 - Financial Examiner III | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| 297002 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 115,378 | 8,826 | 34,651 | 158,855 |
| Total | | 17.0 | 17.0 | 1,284,024 | 98,232 | 590,560 | 1,972,816 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,193,829 | 1,130,524 | 1,168,646 | 38,122 | 3.4% |
| 500010 - Exempt | 0 | 113,838 | 115,378 | 1,540 | 1.4% |
| 500060 - Overtime | 12,911 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (38,375) | (38,375) | 0 | 0.0% |
| Subtotal | 1,206,740 | 1,205,987 | 1,245,649 | 39,662 | 3.3% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 88,070 | 86,487 | 89,406 | 2,919 | 3.4% |
| 501010 - FICA - Exempt | 0 | 8,709 | 8,826 | 117 | 1.3% |
| 501500 - Health Ins - Classified Empl | 286,177 | 297,750 | 286,823 | (10,927) | (3.7)% |
| 501510 - Health Ins - Exempt | 0 | 8,340 | 8,340 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 252,129 | 237,411 | 250,091 | 12,680 | 5.3% |
| 502010 - Retirement - Exempt | 0 | 23,906 | 24,691 | 785 | 3.3% |
| 502500 - Dental - Classified Employees | 16,115 | 13,376 | 13,376 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 5,065 | 4,771 | 4,929 | 158 | 3.3% |
| 503010 - Life Ins - Exempt | 0 | 480 | 487 | 7 | 1.5% |
| 503500 - LTD - Classified Employees | 405 | 196 | 178 | (18) | (9.2)% |
| 503510 - LTD - Exempt | 0 | 262 | 265 | 3 | 1.1% |
| 504000 - EAP - Classified Empl | 508 | 512 | 512 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 1,932 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 3,307 | 6,585 | 7,790 | 1,205 | 18.3% |
| 505700 - Catamount Health Assessment | 348 | 0 | 0 | 0 | 0.0% |
| Subtotal | 654,056 | 689,653 | 696,582 | 6,929 | 1.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 10,283 | 0 | 0 | 0 | 0.0% |
| 507999 - Contractual & 3Rd Party | 0 | 10,754 | 10,754 | 0 | 0.0% |
| Subtotal | 10,283 | 10,754 | 10,754 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 11,061 | 6,000 | 6,000 | 0 | 0.0% |
| Subtotal | 11,061 | 6,000 | 6,000 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 763 | 0 | 0 | 0 | 0.0% |
| 516611 - Toll-Free Telephone | 337 | 0 | 0 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 0 | 7,217 | 7,217 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 12,647 | 13,903 | 14,490 | 587 | 4.2% |
| 516672 - ADS Centrex Exp. | 6,545 | 200 | 200 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 23,602 | 26,579 | 25,272 | (1,307) | (4.9)% |
| 522201 - Hw - Computer Peripherals | 7,803 | 0 | 0 | 0 | 0.0% |
| 522221 - Software - Office Technology | 0 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 51,697 | 49,899 | 49,179 | (720) | (1.4)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 2,354 | 1,838 | 2,246 | 408 | 22.2% |
| 523640 - Registration & Identification | 0 | 50 | 50 | 0 | 0.0% |
| Subtotal | 2,354 | 1,888 | 2,296 | 408 | 21.6% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 651 | 635 | (16) | (2.5)% |
| 516010 - Insurance - General Liability | 2,968 | 6,733 | 6,946 | 213 | 3.2% |
| 516500 - Dues | 17,894 | 50,000 | 50,000 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 7,231 | 9,811 | 9,811 | 0 | 0.0% |
| 516800 - Advertising | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 517000 - Printing and Binding | 80 | 5,600 | 5,600 | 0 | 0.0% |
| 517020 - Photocopying | 310 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 3,115 | 12,000 | 12,000 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 50 | 0 | 0 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 250 | 4,000 | 4,000 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 7 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 3,142 | 300 | 300 | 0 | 0.0% |
| 519006 - Human Resources Services | 15,508 | 14,289 | 13,118 | (1,171) | (8.2)% |
| 519040 - Moving State Agencies | 414 | 0 | 0 | 0 | 0.0% |



Financial Regulation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 50,969 | 104,384 | 103,410 | (974) | (0.9)% |
| Property and Maintenance | | | | | |
| 512099 - Repair and Maintenance | 0 | 400 | 400 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 17 | 0 | 0 | 0 | 0.0% |
| Subtotal | 17 | 400 | 400 | 0 | 0.0% |
| Rental Other | | | | | |
| 514099 - Rentals | 0 | 113,985 | 121,632 | 7,647 | 6.7% |
| 514550 - Rental - Auto | 665 | 0 | 0 | 0 | 0.0% |
| Subtotal | 665 | 113,985 | 121,632 | 7,647 | 6.7% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 133,041 | 0 | 0 | 0 | 0.0% |
| Subtotal | 133,041 | 0 | 0 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 814 | 5,200 | 5,200 | 0 | 0.0% |
| 520500 - Other General Supplies | 147 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 470 | 800 | 800 | 0 | 0.0% |
| 521100 - Electricity | 2,987 | 5,000 | 5,000 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 209 | 500 | 500 | 0 | 0.0% |
| 521510 - Subscriptions | 405 | 1,500 | 1,500 | 0 | 0.0% |
| Subtotal | 5,033 | 13,000 | 13,000 | 0 | 0.0% |
| Travel | | | | | |
| 517999 - Travel In-State Employee | 0 | 87,800 | 87,800 | 0 | 0.0% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 47,351 | 0 | 0 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 5,205 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 1,946 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 8,609 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 1,269 | 0 | 0 | 0 | 0.0% |
| 518499 - Travel Out-State Employee | 0 | 60,000 | 60,000 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 1,505 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 9,665 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 2,132 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 10,248 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 318 | 0 | 0 | 0 | 0.0% |
| Subtotal | 88,247 | 147,800 | 147,800 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Property Management Services | | | | | |
| 516575 - Accreditation/Certification | 10,000 | 0 | 0 | 0 | 0.0% |
| Subtotal | 10,000 | 0 | 0 | 0 | 0.0% |
| | | | | | |
| Total | 2,224,162 | 2,343,750 | 2,396,702 | 52,952 | 2.3% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Financial Institut Supervision | 2,175,791 | 2,343,750 | 2,396,702 | 52,952 | 2.3 |
| Coronavirus Relief Fund | 48,371 | 0 | 0 | 0 | 0.0 |
| Total | 2,224,162 | 2,343,750 | 2,396,702 | 52,952 | 2.3 |



Financial Regulation

Financial regulation - insurance

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 2,109,018 | 2,212,149 | 2,280,433 |
| Fringe Benefits | 1,024,973 | 1,150,067 | 1,174,769 |
| Contracted and 3rd Party Service | 813,560 | 775,874 | 775,874 |
| Equipment | 14,969 | 12,000 | 12,000 |
| IT/Telecom Services and Equipment | 115,121 | 104,126 | 98,930 |
| Other Operating Expenses | 4,576 | 6,052 | 6,393 |
| Other Purchased Services | 108,195 | 124,750 | 123,089 |
| Property and Maintenance | 232 | 1,900 | 1,900 |
| Rental Other | 1,054 | 271,409 | 289,307 |
| Rental Property | 402,481 | 0 | 0 |
| Supplies | 24,885 | 41,260 | 41,260 |
| Travel | 37,183 | 39,595 | 39,595 |
| Property Managment Services | 415 | 0 | 0 |
| Total | 4,656,663 | 4,739,182 | 4,843,550 |
| Special Fund | 4,635,041 | 4,739,182 | 4,843,550 |
| Coronavirus Relief Fund | 21,622 | 0 | 0 |
| Total | 4,656,663 | 4,739,182 | 4,843,550 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 290001 | 542400 - Insurance Rate & Form Ana IV | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 290011 | 035300 - Insur Examinations Dir | 1.0 | 1.0 | 125,936 | 9,634 | 45,320 | 180,890 |
| 290013 | 034502 - Senior Life Insurance Analyst | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 290015 | 033800 - Dir Market Reg & Prod Licensin | 1.0 | 1.0 | 112,445 | 8,602 | 45,596 | 166,643 |
| 290016 | 005000 - Executive Staff Assistant | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |
| 290020 | 035400 - Administrative Insurance Exami | 1.0 | 1.0 | 114,395 | 8,752 | 34,172 | 157,320 |
| 290021 | 468900 - Rate & Form Analyst (ET) | 1.0 | 1.0 | 70,928 | 5,426 | 39,282 | 115,636 |
| 290022 | 035700 - Insurance Regulations Director | 1.0 | 1.0 | 128,283 | 9,814 | 37,497 | 175,594 |
| 290025 | 039300 - Insur Consumer Complaint Admin | 1.0 | 1.0 | 70,928 | 5,426 | 24,686 | 101,040 |
| 290027 | 005000 - Executive Staff Assistant | 1.0 | 1.0 | 53,830 | 4,118 | 40,020 | 97,968 |
| 290032 | 034500 - InsRate&Form Analst III | 1.0 | 1.0 | 72,717 | 5,562 | 39,672 | 117,951 |
| 290036 | 551500 - Senior Rate & Form Analyst | 1.0 | 1.0 | 84,635 | 6,474 | 36,018 | 127,127 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 290039 | 036800 - Insurance Examiner-in-Charge | 1.0 | 1.0 | 101,397 | 7,757 | 45,931 | 155,085 |
| 290040 | 035000 - Insurance Examiner III | 1.0 | 1.0 | 87,001 | 6,656 | 42,789 | 136,446 |
| 290041 | 036000 - Insurance Examiner I | 1.0 | 1.0 | 56,067 | 4,289 | 13,103 | 73,459 |
| 290042 | 533600 - Consumer Services Analyst | 1.0 | 1.0 | 55,203 | 4,223 | 29,595 | 89,021 |
| 290047 | 004800 - Program Technician II | 1.0 | 1.0 | 45,136 | 3,452 | 10,717 | 59,305 |
| 290050 | 554000 - Market Conduct Analyst | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 290059 | 035400 - Administrative Insurance Exami | 1.0 | 1.0 | 104,134 | 7,966 | 31,932 | 144,032 |
| 290086 | 035000 - Insurance Examiner III | 1.0 | 1.0 | 73,706 | 5,639 | 34,495 | 113,839 |
| 290087 | 532700 - Director of Rates & Forms | 1.0 | 1.0 | 103,230 | 7,897 | 46,568 | 157,695 |
| 290088 | 553800 - Consumer Services Spec II | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 290098 | 490000 - Insur Rates & Forms Asst Dir | 1.0 | 1.0 | 74,984 | 5,736 | 40,167 | 120,887 |
| 290102 | 553300 - Insur R & F Asst Dir P/C | 1.0 | 1.0 | 87,589 | 6,701 | 19,982 | 114,272 |
| 290103 | 553800 - Consumer Services Spec II | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 290109 | 034500 - InsRate&Form Analst III | 1.0 | 1.0 | 57,034 | 4,363 | 12,478 | 73,875 |
| 290133 | 034500 - InsRate&Form Analst III | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 290134 | 035800 - Insurance Examiner II | 1.0 | 0.8 | 89,698 | 6,862 | 37,123 | 133,683 |
| 290135 | 535300 - Market Conduct Examiner | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 297003 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 115,606 | 8,844 | 43,043 | 167,493 |
| Total | | 30.0 | 29.8 | 2,348,494 | 179,659 | 981,821 | 3,509,974 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 2,100,195 | 1,931,256 | 1,989,929 | 58,673 | 3.0% |
| 500010 - Exempt | 0 | 114,067 | 115,606 | 1,539 | 1.3% |
| 500060 - Overtime | 8,823 | 0 | 0 | 0 | 0.0% |
| 500899 - Market Factor - Classified | 0 | 234,887 | 242,959 | 8,072 | 3.4% |
| 508000 - Vacancy Turnover Savings | 0 | (68,061) | (68,061) | 0 | 0.0% |
| Subtotal | 2,109,018 | 2,212,149 | 2,280,433 | 68,284 | 3.1% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 154,507 | 165,708 | 170,815 | 5,107 | 3.1% |
| 501010 - FICA - Exempt | 0 | 8,726 | 8,844 | 118 | 1.4% |
| 501500 - Health Ins - Classified Empl | 393,777 | 433,579 | 426,100 | (7,479) | (1.7)% |
| 501510 - Health Ins - Exempt | 0 | 16,681 | 16,681 | 0 | 0.0% |



Financial Regulation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 502000 - Retirement - Classified Empl | 434,800 | 454,889 | 477,839 | 22,950 | 5.0% |
| 502010 - Retirement - Exempt | 0 | 23,954 | 24,740 | 786 | 3.3% |
| 502500 - Dental - Classified Employees | 22,482 | 22,572 | 23,408 | 836 | 3.7% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 8,771 | 9,142 | 9,422 | 280 | 3.1% |
| 503010 - Life Ins - Exempt | 0 | 481 | 488 | 7 | 1.5% |
| 503500 - LTD - Classified Employees | 1,326 | 1,075 | 1,081 | 6 | 0.6% |
| 503510 - LTD - Exempt | 0 | 262 | 266 | 4 | 1.5% |
| 504000 - EAP - Classified Empl | 826 | 896 | 928 | 32 | 3.6% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 1,991 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 6,200 | 11,234 | 13,289 | 2,055 | 18.3% |
| 505700 - Catamount Health Assessment | 292 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,024,973 | 1,150,067 | 1,174,769 | 24,702 | 2.1% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 792,924 | 0 | 0 | 0 | 0.0% |
| 507200 - Contr & 3Rd Party - Legal | 14,070 | 0 | 0 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 4,419 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 844 | 0 | 0 | 0 | 0.0% |
| 507625 - Contract Court Reporters & Rec | 1,303 | 0 | 0 | 0 | 0.0% |
| 507999 - Contractual & 3Rd Party | 0 | 775,874 | 775,874 | 0 | 0.0% |
| Subtotal | 813,560 | 775,874 | 775,874 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 12,505 | 10,000 | 10,000 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 1,532 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 95 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 837 | 0 | 0 | 0 | 0.0% |
| 522799 - Equipment | 0 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 14,969 | 12,000 | 12,000 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 2,153 | 0 | 0 | 0 | 0.0% |
| 516611 - Toll-Free Telephone | 1,374 | 0 | 0 | 0 | 0.0% |
| 516656 - Telecom-Paging Service | 459 | 0 | 0 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 0 | 11,067 | 11,067 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 41,212 | 44,197 | 41,232 | (2,965) | (6.7)% |
| 516672 - ADS Centrex Exp. | 25,185 | 2,000 | 2,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516685 - ADS Allocation Exp. | 44,253 | 45,342 | 43,111 | (2,231) | (4.9)% |
| 522201 - Hw - Computer Peripherals | 486 | 0 | 0 | 0 | 0.0% |
| 522221 - Software - Office Technology | 0 | 1,520 | 1,520 | 0 | 0.0% |
| Subtotal | 115,121 | 104,126 | 98,930 | (5,196) | (5.0)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 4,576 | 6,052 | 6,393 | 341 | 5.6% |
| Subtotal | 4,576 | 6,052 | 6,393 | 341 | 5.6% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 1,111 | 1,083 | (28) | (2.5)% |
| 516010 - Insurance - General Liability | 5,565 | 11,485 | 11,848 | 363 | 3.2% |
| 516500 - Dues | 37,607 | 14,060 | 14,060 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 2,531 | 18,960 | 18,960 | 0 | 0.0% |
| 516800 - Advertising | 0 | 3,800 | 3,800 | 0 | 0.0% |
| 516813 - Advertising-Print | 4,505 | 0 | 0 | 0 | 0.0% |
| 516870 - Trade Shows & Events | 0 | 5,000 | 5,000 | 0 | 0.0% |
| 517000 - Printing and Binding | 80 | 14,000 | 14,000 | 0 | 0.0% |
| 517020 - Photocopying | 8,215 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 2,804 | 15,000 | 15,000 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 1,882 | 0 | 0 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 1,764 | 12,000 | 12,000 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 11,145 | 760 | 760 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 699 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 525 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 1,797 | 4,200 | 4,200 | 0 | 0.0% |
| 519006 - Human Resources Services | 29,077 | 24,374 | 22,378 | (1,996) | (8.2)% |
| Subtotal | 108,195 | 124,750 | 123,089 | (1,661) | (1.3)% |
| Property and Maintenance | | | | | |
| 512099 - Repair and Maintenance | 0 | 1,900 | 1,900 | 0 | 0.0% |
| 513006 - Rep&Maint-Telecom&Ntwrkhw | 196 | 0 | 0 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 37 | 0 | 0 | 0 | 0.0% |
| Subtotal | 232 | 1,900 | 1,900 | 0 | 0.0% |
| Rental Other | | | | | |
| 514099 - Rentals | 0 | 271,409 | 289,307 | 17,898 | 6.6% |
| 514550 - Rental - Auto | 1,054 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,054 | 271,409 | 289,307 | 17,898 | 6.6% |



Financial Regulation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 402,481 | 0 | 0 | 0 | 0.0% |
| Subtotal | 402,481 | 0 | 0 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 4,040 | 15,000 | 15,000 | 0 | 0.0% |
| 520500 - Other General Supplies | 1,176 | 0 | 0 | 0 | 0.0% |
| 520540 - Educational Supplies | 667 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 622 | 760 | 760 | 0 | 0.0% |
| 521100 - Electricity | 12,399 | 15,000 | 15,000 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 2,829 | 4,000 | 4,000 | 0 | 0.0% |
| 521510 - Subscriptions | 3,152 | 6,500 | 6,500 | 0 | 0.0% |
| Subtotal | 24,885 | 41,260 | 41,260 | 0 | 0.0% |
| Travel | | | | | |
| 517999 - Travel In-State Employee | 0 | 14,000 | 14,000 | 0 | 0.0% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 1,880 | 0 | 0 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 197 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 160 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | (2,232) | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 212 | 0 | 0 | 0 | 0.0% |
| 518499 - Travel Out-State Employee | 0 | 25,595 | 25,595 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 1,962 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 15,278 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 2,702 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 16,812 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 213 | 0 | 0 | 0 | 0.0% |
| Subtotal | 37,183 | 39,595 | 39,595 | 0 | 0.0% |
| Property Management Services | | | | | |
| 516575 - Accreditation/Certification | 415 | 0 | 0 | 0 | 0.0% |
| Subtotal | 415 | 0 | 0 | 0 | 0.0% |
| Total | 4,656,663 | 4,739,182 | 4,843,550 | 104,368 | 2.2% |



| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Insurance Regulatory & Suprv | 4,635,041 | 4,739,182 | 4,843,550 | 104,368 | 2.2 |
| Coronavirus Relief Fund | 21,622 | 0 | 0 | 0 | 0.0 |
| Total | 4,656,663 | 4,739,182 | 4,843,550 | 104,368 | 2.2 |



Financial Regulation

Financial regulation - captive insurance

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 2,752,184 | 2,850,586 | 2,766,675 |
| Fringe Benefits | 1,348,896 | 1,446,084 | 1,398,662 |
| Contracted and 3rd Party Service | 265,359 | 297,096 | 297,096 |
| Equipment | 11,692 | 10,500 | 10,500 |
| IT/Telecom Services and Equipment | 99,945 | 90,612 | 86,134 |
| Other Operating Expenses | 5,246 | 3,709 | 4,235 |
| Other Purchased Services | 60,498 | 71,447 | 68,510 |
| Property and Maintenance | 35 | 750 | 750 |
| Rental Other | 1,047 | 230,091 | 239,622 |
| Rental Property | 147,823 | 0 | 0 |
| Supplies | 7,010 | 27,000 | 27,000 |
| Travel | 101,719 | 198,397 | 198,397 |
| Total | 4,801,453 | 5,226,272 | 5,097,581 |
| Special Fund | 4,735,364 | 5,226,272 | 5,097,581 |
| Coronavirus Relief Fund | 66,090 | 0 | 0 |
| Total | 4,801,453 | 5,226,272 | 5,097,581 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 290004 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 61,298 | 4,689 | 34,176 | 100,163 |
| 290007 | 036800 - Insurance Examiner-in-Charge | 1.0 | 1.0 | 98,006 | 7,497 | 21,419 | 126,922 |
| 290018 | 552700 - Captive Insurance Analyst | 1.0 | 1.0 | 63,066 | 4,824 | 37,566 | 105,456 |
| 290035 | 035400 - Administrative Insurance Exami | 1.0 | 1.0 | 114,395 | 8,752 | 48,768 | 171,916 |
| 290045 | 036800 - Insurance Examiner-in-Charge | 1.0 | 1.0 | 113,771 | 8,704 | 48,631 | 171,106 |
| 290056 | 009100 - Director of Captive Examinatio | 1.0 | 1.0 | 134,443 | 10,284 | 53,451 | 198,178 |
| 290058 | 035400 - Administrative Insurance Exami | 1.0 | 1.0 | 124,538 | 9,527 | 50,981 | 185,047 |
| 290060 | 009200 - Director of Captive Insurance | 1.0 | 1.0 | 138,399 | 10,544 | 54,323 | 203,265 |
| 290061 | 035800 - Insurance Examiner II | 1.0 | 1.0 | 77,572 | 5,934 | 40,731 | 124,237 |
| 290062 | 035000 - Insurance Examiner III | 1.0 | 0.9 | 81,959 | 6,269 | 41,689 | 129,917 |
| 290063 | 035400 - Administrative Insurance Exami | 1.0 | 1.0 | 114,395 | 8,752 | 48,768 | 171,916 |
| 290092 | 036800 - Insurance Examiner-in-Charge | 1.0 | 1.0 | 104,699 | 8,009 | 46,652 | 159,360 |
| 290094 | 035000 - Insurance Examiner III | 1.0 | 1.0 | 73,706 | 5,639 | 34,495 | 113,839 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 290095 | 036800 - Insurance Examiner-in-Charge | 1.0 | 1.0 | 104,699 | 8,009 | 23,716 | 136,424 |
| 290096 | 035400 - Administrative Insurance Exami | 1.0 | 1.0 | 111,213 | 8,508 | 48,073 | 167,794 |
| 290100 | 035000 - Insurance Examiner III | 1.0 | 1.0 | 95,597 | 7,313 | 44,665 | 147,575 |
| 290101 | 035000 - Insurance Examiner III | 1.0 | 1.0 | 90,065 | 6,890 | 43,078 | 140,032 |
| 290108 | 035000 - Insurance Examiner III | 1.0 | 1.0 | 92,831 | 7,102 | 37,807 | 137,740 |
| 290113 | 035000 - Insurance Examiner III | 1.0 | 1.0 | 90,065 | 6,890 | 28,862 | 125,816 |
| 290116 | 035400 - Administrative Insurance Exami | 1.0 | 1.0 | 117,816 | 9,013 | 49,514 | 176,343 |
| 290117 | 035000 - Insurance Examiner III | 1.0 | 1.0 | 90,065 | 6,890 | 28,862 | 125,816 |
| 290118 | 036800 - Insurance Examiner-in-Charge | 1.0 | 1.0 | 94,794 | 7,252 | 44,490 | 146,537 |
| 290125 | 035000 - Insurance Examiner III | 1.0 | 1.0 | 87,001 | 6,656 | 28,193 | 121,850 |
| 290127 | 035000 - Insurance Examiner III | 1.0 | 1.0 | 84,176 | 6,440 | 42,173 | 132,789 |
| 290128 | 036800 - Insurance Examiner-in-Charge | 1.0 | 1.0 | 101,397 | 7,757 | 45,931 | 155,085 |
| 290140 | 035000 - Insurance Examiner III | 1.0 | 1.0 | 84,176 | 6,440 | 27,577 | 118,193 |
| 290141 | 035000 - Insurance Examiner III | 1.0 | 1.0 | 84,176 | 6,440 | 35,918 | 126,534 |
| 290142 | 035000 - Insurance Examiner III | 1.0 | 1.0 | 73,706 | 5,639 | 34,495 | 113,839 |
| 297020 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 121,742 | 9,313 | 44,396 | 175,451 |
| Total | | 29.0 | 28.9 | 2,823,766 | 215,976 | 1,169,400 | 4,209,140 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 2,744,745 | 1,958,641 | 1,926,917 | (31,724) | (1.6)% |
| 500010 - Exempt | 0 | 189,489 | 121,742 | (67,747) | (35.8)% |
| 500060 - Overtime | 7,439 | 0 | 0 | 0 | 0.0% |
| 500899 - Market Factor - Classified | 0 | 789,494 | 775,099 | (14,395) | (1.8)% |
| 508000 - Vacancy Turnover Savings | 0 | (87,038) | (57,083) | 29,955 | (34.4)% |
| Subtotal | 2,752,184 | 2,850,586 | 2,766,675 | (83,911) | (2.9)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 201,655 | 209,795 | 206,664 | (3,131) | (1.5)% |
| 501010 - FICA - Exempt | 0 | 14,495 | 9,313 | (5,182) | (35.8)% |
| 501500 - Health Ins - Classified Empl | 521,451 | 526,246 | 511,651 | (14,595) | (2.8)% |
| 501510 - Health Ins - Exempt | 0 | 34,224 | 16,681 | (17,543) | (51.3)% |
| 502000 - Retirement - Classified Empl | 572,923 | 577,109 | 578,234 | 1,125 | 0.2% |
| 502010 - Retirement - Exempt | 0 | 33,064 | 26,053 | (7,011) | (21.2)% |



Financial Regulation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 502500 - Dental - Classified Employees | 31,099 | 23,408 | 22,572 | (836) | (3.6)% |
| 502510 - Dental - Exempt | 0 | 1,672 | 836 | (836) | (50.0)% |
| 503000 - Life Ins - Classified Empl | 11,303 | 11,594 | 11,019 | (575) | (5.0)% |
| 503010 - Life Ins - Exempt | 0 | 800 | 514 | (286) | (35.8)% |
| 503500 - LTD - Classified Employees | 892 | 628 | 628 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 436 | 280 | (156) | (35.8)% |
| 504000 - EAP - Classified Empl | 903 | 928 | 896 | (32) | (3.4)% |
| 504010 - EAP - Exempt | 0 | 64 | 32 | (32) | (50.0)% |
| 504530 - Employee Tuition Costs | 1,850 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 6,820 | 11,621 | 13,289 | 1,668 | 14.4% |
| Subtotal | 1,348,896 | 1,446,084 | 1,398,662 | (47,422) | (3.3)% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 250,105 | 289,096 | 289,096 | 0 | 0.0% |
| 507200 - Contr & 3Rd Party - Legal | 15,254 | 8,000 | 8,000 | 0 | 0.0% |
| Subtotal | 265,359 | 297,096 | 297,096 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 10,706 | 10,000 | 10,000 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 266 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 161 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 559 | 0 | 0 | 0 | 0.0% |
| 522799 - Equipment | 0 | 500 | 500 | 0 | 0.0% |
| Subtotal | 11,692 | 10,500 | 10,500 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 997 | 0 | 0 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 0 | 12,029 | 12,029 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 27,533 | 27,678 | 26,994 | (684) | (2.5)% |
| 516672 - ADS Centrex Exp. | 22,737 | 2,000 | 2,000 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 48,678 | 46,905 | 43,111 | (3,794) | (8.1)% |
| 522221 - Software - Office Technology | 0 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 99,945 | 90,612 | 86,134 | (4,478) | (4.9)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 5,246 | 3,659 | 4,185 | 526 | 14.4% |
| 523640 - Registration & Identification | 0 | 50 | 50 | 0 | 0.0% |
| Subtotal | 5,246 | 3,709 | 4,235 | 526 | 14.2% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 1,150 | 1,083 | (67) | (5.8)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516010 - Insurance - General Liability | 6,122 | 11,882 | 11,849 | (33) | (0.3)% |
| 516500 - Dues | 13,397 | 3,700 | 3,700 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 2,875 | 7,000 | 7,000 | 0 | 0.0% |
| 516800 - Advertising | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 517000 - Printing and Binding | 133 | 5,500 | 5,500 | 0 | 0.0% |
| 517020 - Photocopying | 2,311 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 2,490 | 11,000 | 11,000 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 364 | 2,000 | 2,000 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 133 | 500 | 500 | 0 | 0.0% |
| 519000 - Other Purchased Services | 689 | 1,500 | 1,500 | 0 | 0.0% |
| 519006 - Human Resources Services | 31,985 | 25,215 | 22,378 | (2,837) | (11.3)% |
| Subtotal | 60,498 | 71,447 | 68,510 | (2,937) | (4.1)% |
| Property and Maintenance | | | | | |
| 512099 - Repair and Maintenance | 0 | 750 | 750 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 35 | 0 | 0 | 0 | 0.0% |
| Subtotal | 35 | 750 | 750 | 0 | 0.0% |
| Rental Other | | | | | |
| 514099 - Rentals | 0 | 230,091 | 239,622 | 9,531 | 4.1% |
| 514550 - Rental - Auto | 1,047 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,047 | 230,091 | 239,622 | 9,531 | 4.1% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 147,823 | 0 | 0 | 0 | 0.0% |
| Subtotal | 147,823 | 0 | 0 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,797 | 13,000 | 13,000 | 0 | 0.0% |
| 520700 - Food | 589 | 500 | 500 | 0 | 0.0% |
| 521100 - Electricity | 4,035 | 10,000 | 10,000 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 0 | 1,500 | 1,500 | 0 | 0.0% |
| 521510 - Subscriptions | 590 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 7,010 | 27,000 | 27,000 | 0 | 0.0% |
| Travel | | | | | |
| 517999 - Travel In-State Employee | 0 | 120,643 | 120,643 | 0 | 0.0% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 45,139 | 0 | 0 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 901 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 10,659 | 0 | 0 | 0 | 0.0% |
| 518499 - Travel Out-State Employee | 0 | 77,754 | 77,754 | 0 | 0.0% |



Financial Regulation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518500 - Travel-Outst-Auto Mileage-Emp | 333 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 17,427 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 2,960 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 22,191 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 2,108 | 0 | 0 | 0 | 0.0% |
| Subtotal | 101,719 | 198,397 | 198,397 | 0 | 0.0% |
| Total | 4,801,453 | 5,226,272 | 5,097,581 | (128,691) | (2.5)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Insurance Regulatory & Suprv | 781,143 | 874,047 | 841,769 | (32,278) | (3.7) |
| Captive Insurance Reg & Suprv | 3,954,221 | 4,352,225 | 4,255,812 | (96,413) | (2.2) |
| Coronavirus Relief Fund | 66,090 | 0 | 0 | 0 | 0.0 |
| Total | 4,801,453 | 5,226,272 | 5,097,581 | (128,691) | (2.5) |



Financial regulation - securities

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 643,568 | 675,169 | 693,150 |
| Fringe Benefits | 311,700 | 344,775 | 344,296 |
| Contracted and 3rd Party Service | 215,719 | 52,582 | 52,582 |
| Equipment | 9,149 | 5,000 | 5,000 |
| IT/Telecom Services and Equipment | 38,775 | 45,876 | 46,981 |
| Other Operating Expenses | 1,245 | 2,059 | 2,694 |
| Other Purchased Services | 28,805 | 46,246 | 45,730 |
| Property and Maintenance | 11 | 500 | 500 |
| Rental Other | 812 | 126,650 | 135,147 |
| Rental Property | 147,823 | 0 | 0 |
| Supplies | 6,260 | 23,700 | 23,700 |
| Travel | 11,577 | 8,000 | 8,000 |
| Total | 1,415,444 | 1,330,557 | 1,357,780 |
| Special Fund | 1,401,279 | 1,330,557 | 1,357,780 |
| Coronavirus Relief Fund | 14,165 | 0 | 0 |
| Total | 1,415,444 | 1,330,557 | 1,357,780 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------------|------------|------------|----------------|--------------------|-------------------|------------------|
| 290012 | 542500 - Sec Div Coord & Res Analyst | 1.0 | 1.0 | 55,682 | 4,259 | 22,985 | 82,926 |
| 290028 | 087100 - Regist & Consumer Affairs Adm | 1.0 | 1.0 | 62,130 | 4,753 | 37,362 | 104,245 |
| 290097 | 538700 - Director of Capital Markets | 1.0 | 1.0 | 85,197 | 6,517 | 42,396 | 134,110 |
| 290107 | 086400 - Securities Examiner II | 1.0 | 1.0 | 60,195 | 4,605 | 22,344 | 87,144 |
| 290114 | 477600 - Dir of Examinations & Enforce | 1.0 | 1.0 | 94,016 | 7,192 | 20,548 | 121,756 |
| 290115 | 086400 - Securities Examiner II | 1.0 | 1.0 | 73,216 | 5,601 | 33,526 | 112,343 |
| 290137 | 530600 - Securities Examiner III | 1.0 | 1.0 | 87,589 | 6,701 | 28,322 | 122,612 |
| 290138 | 087010 - Administration & Registration | 1.0 | 1.0 | 80,163 | 6,132 | 35,042 | 121,337 |
| 297009 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 115,606 | 8,844 | 43,043 | 167,493 |
| Total | | 9.0 | 9.0 | 713,794 | 54,604 | 285,568 | 1,053,966 |



Financial Regulation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 642,027 | 581,746 | 598,188 | 16,442 | 2.8% |
| 500010 - Exempt | 0 | 114,067 | 115,606 | 1,539 | 1.3% |
| 500060 - Overtime | 1,541 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (20,644) | (20,644) | 0 | 0.0% |
| Subtotal | 643,568 | 675,169 | 693,150 | 17,981 | 2.7% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 47,167 | 44,505 | 45,760 | 1,255 | 2.8% |
| 501010 - FICA - Exempt | 0 | 8,726 | 8,844 | 118 | 1.4% |
| 501500 - Health Ins - Classified Empl | 116,143 | 115,083 | 105,880 | (9,203) | (8.0)% |
| 501510 - Health Ins - Exempt | 0 | 16,681 | 16,681 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 136,603 | 122,166 | 128,012 | 5,846 | 4.8% |
| 502010 - Retirement - Exempt | 0 | 23,954 | 24,740 | 786 | 3.3% |
| 502500 - Dental - Classified Employees | 5,749 | 5,852 | 5,852 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 2,742 | 2,454 | 2,525 | 71 | 2.9% |
| 503010 - Life Ins - Exempt | 0 | 481 | 488 | 7 | 1.5% |
| 503500 - LTD - Classified Employees | 264 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 262 | 266 | 4 | 1.5% |
| 504000 - EAP - Classified Empl | 258 | 256 | 256 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 738 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 1,655 | 3,487 | 4,124 | 637 | 18.3% |
| 505700 - Catamount Health Assessment | 381 | 0 | 0 | 0 | 0.0% |
| Subtotal | 311,700 | 344,775 | 344,296 | (479) | (0.1)% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 201,145 | 0 | 0 | 0 | 0.0% |
| 507200 - Contr & 3Rd Party - Legal | 8,153 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 5,930 | 0 | 0 | 0 | 0.0% |
| 507625 - Contract Court Reporters & Rec | 491 | 0 | 0 | 0 | 0.0% |
| 507999 - Contractual & 3Rd Party | 0 | 52,582 | 52,582 | 0 | 0.0% |
| Subtotal | 215,719 | 52,582 | 52,582 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 6,290 | 3,000 | 3,000 | 0 | 0.0% |
| 522400 - Other Equipment | 120 | 2,000 | 2,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522700 - Furniture & Fixtures | 2,739 | 0 | 0 | 0 | 0.0% |
| Subtotal | 9,149 | 5,000 | 5,000 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 738 | 0 | 0 | 0 | 0.0% |
| 516611 - Toll-Free Telephone | 471 | 0 | 0 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 0 | 9,626 | 9,626 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 12,942 | 15,579 | 17,376 | 1,797 | 11.5% |
| 516672 - ADS Centrex Exp. | 11,739 | 3,200 | 3,200 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 11,801 | 14,071 | 13,379 | (692) | (4.9)% |
| 522201 - Hw - Computer Peripherals | 1,083 | 0 | 0 | 0 | 0.0% |
| 522221 - Software - Office Technology | 0 | 3,400 | 3,400 | 0 | 0.0% |
| Subtotal | 38,775 | 45,876 | 46,981 | 1,105 | 2.4% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 1,230 | 2,059 | 2,694 | 635 | 30.8% |
| 523840 - Claims/Small Claims | 15 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,245 | 2,059 | 2,694 | 635 | 30.8% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 345 | 336 | (9) | (2.6)% |
| 516010 - Insurance - General Liability | 1,486 | 3,564 | 3,677 | 113 | 3.2% |
| 516500 - Dues | 2,725 | 2,300 | 2,300 | 0 | 0.0% |
| 516550 - Licenses | 3,035 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 5,609 | 5,496 | 5,496 | 0 | 0.0% |
| 516800 - Advertising | 0 | 7,000 | 7,000 | 0 | 0.0% |
| 516870 - Trade Shows & Events | 4,995 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 53 | 8,000 | 8,000 | 0 | 0.0% |
| 517020 - Photocopying | 1,151 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 200 | 1,500 | 1,500 | 0 | 0.0% |
| 517200 - Postage | 0 | 500 | 500 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 324 | 1,500 | 1,500 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 57 | 100 | 100 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 1,025 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 374 | 8,376 | 8,376 | 0 | 0.0% |
| 519005 - Agency Fee | 15 | 0 | 0 | 0 | 0.0% |
| 519006 - Human Resources Services | 7,756 | 7,565 | 6,945 | (620) | (8.2)% |
| Subtotal | 28,805 | 46,246 | 45,730 | (516) | (1.1)% |



Financial Regulation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Property and Maintenance | | | | | |
| 512099 - Repair and Maintenance | 0 | 500 | 500 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 11 | 0 | 0 | 0 | 0.0% |
| Subtotal | 11 | 500 | 500 | 0 | 0.0% |
| Rental Other | | | | | |
| 514099 - Rentals | 0 | 126,650 | 135,147 | 8,497 | 6.7% |
| 514550 - Rental - Auto | 659 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 153 | 0 | 0 | 0 | 0.0% |
| Subtotal | 812 | 126,650 | 135,147 | 8,497 | 6.7% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 147,823 | 0 | 0 | 0 | 0.0% |
| Subtotal | 147,823 | 0 | 0 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,960 | 5,000 | 5,000 | 0 | 0.0% |
| 520230 - Electrical Supplies | 331 | 0 | 0 | 0 | 0.0% |
| 520600 - Recognition/Awards | 0 | 100 | 100 | 0 | 0.0% |
| 520700 - Food | 185 | 1,000 | 1,000 | 0 | 0.0% |
| 521100 - Electricity | 864 | 6,900 | 6,900 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 1,114 | 2,000 | 2,000 | 0 | 0.0% |
| 521510 - Subscriptions | 1,807 | 8,700 | 8,700 | 0 | 0.0% |
| Subtotal | 6,260 | 23,700 | 23,700 | 0 | 0.0% |
| Travel | | | | | |
| 517999 - Travel In-State Employee | 0 | 3,000 | 3,000 | 0 | 0.0% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 657 | 0 | 0 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 645 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 341 | 0 | 0 | 0 | 0.0% |
| 518499 - Travel Out-State Employee | 0 | 5,000 | 5,000 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 53 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 6,497 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 166 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 3,625 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | (407) | 0 | 0 | 0 | 0.0% |
| Subtotal | 11,577 | 8,000 | 8,000 | 0 | 0.0% |
| Total | 1,415,444 | 1,330,557 | 1,357,780 | 27,223 | 2.0% |



| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Securities Regulatory & Suprv | 1,401,279 | 1,330,557 | 1,357,780 | 27,223 | 2.0 |
| Coronavirus Relief Fund | 14,165 | 0 | 0 | 0 | 0.0 |
| Total | 1,415,444 | 1,330,557 | 1,357,780 | 27,223 | 2.0 |



Financial Regulation

Financial regulation - administration

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,398,197 | 1,365,105 | 1,466,074 |
| Fringe Benefits | 651,259 | 688,034 | 703,096 |
| Contracted and 3rd Party Service | 145,683 | 23,107 | 23,107 |
| Equipment | 47,247 | 8,500 | 8,500 |
| IT/Telecom Services and Equipment | 66,109 | 230,878 | 230,878 |
| Other Operating Expenses | 127 | 0 | 0 |
| Other Purchased Services | 52,291 | 15,200 | 15,200 |
| Property and Maintenance | 21 | 0 | 0 |
| Rental Other | 2,718 | 0 | 0 |
| Supplies | 18,999 | 12,900 | 12,900 |
| Travel | 20,255 | 20,381 | 20,381 |
| Repair and Maintenance Services | 10,221 | 0 | 0 |
| Total | 2,413,127 | 2,364,105 | 2,480,136 |
| Special Fund | 2,363,139 | 2,364,105 | 2,480,136 |
| Coronavirus Relief Fund | 49,989 | 0 | 0 |
| Total | 2,413,127 | 2,364,105 | 2,480,136 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|--------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 290017 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 45,032 | 3,445 | 27,376 | 75,853 |
| 290023 | 488000 - Infor Management Officer | 1.0 | 1.0 | 72,925 | 5,578 | 39,718 | 118,221 |
| 290029 | 537200 - Director of DFR Policy | 1.0 | 1.0 | 94,016 | 7,192 | 44,320 | 145,528 |
| 290048 | 089410 - Administrative Svcs Dir III | 1.0 | 1.0 | 97,032 | 7,423 | 45,201 | 149,656 |
| 290073 | 089260 - Administrative Svcs Mngr I | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 290126 | 082300 - Paralegal Technician II | 1.0 | 1.0 | 43,514 | 3,329 | 10,364 | 57,207 |
| 297001 | 90120X - Commissioner | 1.0 | 1.0 | 126,630 | 9,687 | 36,598 | 172,915 |
| 297005 | 95250E - Executive Assistant | 1.0 | 1.0 | 53,394 | 4,084 | 30,186 | 87,664 |
| 297007 | 95871E - General Counsel II | 1.0 | 1.0 | 110,843 | 8,479 | 37,052 | 156,374 |
| 297008 | 95010E - Executive Director | 1.0 | 1.0 | 48,006 | 3,672 | 19,794 | 71,472 |
| 297010 | 95868E - Staff Attorney III | 1.0 | 1.0 | 73,861 | 5,650 | 32,632 | 112,143 |
| 297011 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 86,798 | 6,640 | 19,582 | 113,020 |
| 297012 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 96,554 | 7,386 | 45,096 | 149,036 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 297016 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 105,248 | 8,051 | 40,758 | 154,057 |
| 297017 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 87,277 | 6,677 | 19,271 | 113,225 |
| 297018 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 101,338 | 7,752 | 39,896 | 148,986 |
| 297019 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 91,229 | 6,979 | 43,922 | 142,130 |
| 297021 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 103,355 | 7,907 | 23,660 | 134,922 |
| Total | | 18.0 | 18.0 | 1,505,588 | 115,174 | 587,931 | 2,208,693 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,395,556 | 412,915 | 421,053 | 8,138 | 2.0% |
| 500010 - Exempt | 0 | 991,702 | 1,084,533 | 92,831 | 9.4% |
| 500060 - Overtime | 2,641 | 2,200 | 2,200 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (41,712) | (41,712) | 0 | 0.0% |
| Subtotal | 1,398,197 | 1,365,105 | 1,466,074 | 100,969 | 7.4% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 102,134 | 31,586 | 32,212 | 626 | 2.0% |
| 501010 - FICA - Exempt | 0 | 75,865 | 82,966 | 7,101 | 9.4% |
| 501500 - Health Ins - Classified Empl | 271,368 | 124,182 | 102,170 | (22,012) | (17.7)% |
| 501510 - Health Ins - Exempt | 0 | 176,012 | 181,406 | 5,394 | 3.1% |
| 502000 - Retirement - Classified Empl | 252,223 | 86,711 | 90,105 | 3,394 | 3.9% |
| 502010 - Retirement - Exempt | 0 | 170,490 | 190,462 | 19,972 | 11.7% |
| 502500 - Dental - Classified Employees | 16,124 | 5,016 | 5,016 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 9,196 | 10,032 | 836 | 9.1% |
| 503000 - Life Ins - Classified Empl | 5,038 | 1,745 | 1,776 | 31 | 1.8% |
| 503010 - Life Ins - Exempt | 0 | 4,187 | 3,674 | (513) | (12.3)% |
| 503500 - LTD - Classified Employees | 2,197 | 222 | 223 | 1 | 0.5% |
| 503510 - LTD - Exempt | 0 | 2,278 | 2,495 | 217 | 9.5% |
| 504000 - EAP - Classified Empl | 516 | 192 | 187 | (5) | (2.6)% |
| 504010 - EAP - Exempt | 0 | 352 | 372 | 20 | 5.7% |
| 504530 - Employee Tuition Costs | 1,309 | 0 | 0 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 351 | 0 | 0 | 0 | 0.0% |
| Subtotal | 651,259 | 688,034 | 703,096 | 15,062 | 2.2% |



Financial Regulation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 142,553 | 0 | 0 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 2,829 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 300 | 23,107 | 23,107 | 0 | 0.0% |
| Subtotal | 145,683 | 23,107 | 23,107 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 16,314 | 6,000 | 6,000 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 11,073 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 13,496 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 6,365 | 0 | 0 | 0 | 0.0% |
| 522799 - Equipment | 0 | 2,500 | 2,500 | 0 | 0.0% |
| Subtotal | 47,247 | 8,500 | 8,500 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 186 | 0 | 0 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 222 | 0 | 0 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 0 | 8,178 | 8,178 | 0 | 0.0% |
| 516661 - ADS App Support SOV Emp Exp | 12,726 | 206,000 | 206,000 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 50,778 | 0 | 0 | 0 | 0.0% |
| 516672 - ADS Centrex Exp. | 371 | 12,700 | 12,700 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 1,826 | 0 | 0 | 0 | 0.0% |
| 522221 - Software - Office Technology | 0 | 4,000 | 4,000 | 0 | 0.0% |
| Subtotal | 66,109 | 230,878 | 230,878 | 0 | 0.0% |
| Other Operating Expenses | | | | | |
| 523840 - Claims/Small Claims | 127 | 0 | 0 | 0 | 0.0% |
| Subtotal | 127 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516020 - Insurance - Auto | 928 | 0 | 0 | 0 | 0.0% |
| 516500 - Dues | 3,149 | 1,600 | 1,600 | 0 | 0.0% |
| 516550 - Licenses | 6,400 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 8,084 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 2,875 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 1,215 | 3,000 | 3,000 | 0 | 0.0% |
| 517000 - Printing and Binding | 981 | 0 | 0 | 0 | 0.0% |
| 517020 - Photocopying | 11 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 987 | 5,600 | 5,600 | 0 | 0.0% |
| 517200 - Postage | 117 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517205 - Postage - Bgs Postal Svcs Only | 494 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 6,176 | 5,000 | 5,000 | 0 | 0.0% |
| 519006 - Human Resources Services | 20,349 | 0 | 0 | 0 | 0.0% |
| 519040 - Moving State Agencies | 526 | 0 | 0 | 0 | 0.0% |
| Subtotal | 52,291 | 15,200 | 15,200 | 0 | 0.0% |
| Property and Maintenance | | | | | |
| 513006 - Rep&Maint-Telecom&Ntwrkhw | 21 | 0 | 0 | 0 | 0.0% |
| Subtotal | 21 | 0 | 0 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 2,048 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 670 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,718 | 0 | 0 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 8,153 | 3,500 | 3,500 | 0 | 0.0% |
| 520110 - Gasoline | 152 | 0 | 0 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 217 | 0 | 0 | 0 | 0.0% |
| 520230 - Electrical Supplies | 326 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 775 | 0 | 0 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 380 | 0 | 0 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 93 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 198 | 0 | 0 | 0 | 0.0% |
| 521100 - Electricity | 578 | 7,000 | 7,000 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 3,415 | 1,200 | 1,200 | 0 | 0.0% |
| 521510 - Subscriptions | 4,610 | 1,200 | 1,200 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 103 | 0 | 0 | 0 | 0.0% |
| Subtotal | 18,999 | 12,900 | 12,900 | 0 | 0.0% |
| Travel | | | | | |
| 517999 - Travel In-State Employee | 0 | 9,600 | 9,600 | 0 | 0.0% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 1,028 | 0 | 0 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 4 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 6 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 239 | 0 | 0 | 0 | 0.0% |
| 518499 - Travel Out-State Employee | 0 | 10,781 | 10,781 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 656 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 11,269 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 156 | 0 | 0 | 0 | 0.0% |



Financial Regulation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518530 - Travel-Outst-Lodging-Emp | 6,488 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 410 | 0 | 0 | 0 | 0.0% |
| Subtotal | 20,255 | 20,381 | 20,381 | 0 | 0.0% |
| Repair and Maintenance Services | | | | | |
| 513050 - Software-Rep&Maint-ApplicaSupp | 10,221 | 0 | 0 | 0 | 0.0% |
| Subtotal | 10,221 | 0 | 0 | 0 | 0.0% |
| Total | 2,413,127 | 2,364,105 | 2,480,136 | 116,031 | 4.9% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Financial Institut Supervision | 260,670 | 307,056 | 324,068 | 17,012 | 5.5 |
| Insurance Regulatory & Suprv | 1,122,675 | 1,121,960 | 1,128,070 | 6,110 | 0.5 |
| Securities Regulatory & Suprv | 353,117 | 338,772 | 400,345 | 61,573 | 18.2 |
| Captive Insurance Reg & Suprv | 626,676 | 596,317 | 627,653 | 31,336 | 5.3 |
| Coronavirus Relief Fund | 49,989 | 0 | 0 | 0 | 0.0 |
| Total | 2,413,127 | 2,364,105 | 2,480,136 | 116,031 | 4.9 |



Secretary of State

Department/Program Description

Descriptions of Appropriations, Divisions, & Programs

The Office is comprised of the divisions of Vermont State Archives and Records Administration, Elections, Corporations, and Professional Regulation, as well as the Safe at Home address confidentiality program.

Department/Program Description

VERMONT STATE ARCHIVES AND RECORDS ADMINISTRATION

The Vermont State Archives and Records Administration (VSARA) division of the Office of the Secretary of State:

- Advises and guides public agencies in records and information management;
- Files, records and certifies legislative acts and resolves, administrative rules, state deeds and leases, vital records, oaths and appointments, municipal charters, and similar statutory filings;
- Appraises and schedules public records so they are preserved only as long as they have a legal or administrative value;
- Preserves and enhances access to the state government's archival records; and
- Operates a secure record center for inactive agency records.

VSARA was created by Act 96 of 2008, which transferred the Public Records Division within the Department of Buildings and General Services to the Vermont State Archives division within the Office of the Secretary of State. The primary statutory authorities for VSARA can be found in 3 V.S.A. Sec. 117 and 3 V.S.A. Sec. 218. Those statutes support the requirement within Chapter I, Article 6 of the Vermont Constitution that government officials be accountable to the citizens they serve.

It is the mission of the Vermont State Archives and Records Administration (VSARA) to provide, protect, promote, and preserve Vermont public records, in collaboration with other public agencies, for the benefit of the public collectively served. Its goals are to ensure that (1) the public has access to authentic and reliable records for as long as needed to protect interests and to assure government accountability; (2) public agencies have the tools and resources necessary to manage their records and information; (3) records of continuing value are preserved and accessible to current and future generations; and (4) low-cost, secure repositories for public records, regardless of format, are available at an enterprise or statewide-level.

ELECTIONS

The Elections division of the Office of the Secretary of State protects the integrity of elections and campaigning in Vermont; facilitates the engagement of all citizens in the electoral process; provides administration and support for the orderly conduct of elections, including making recommendations for improvements to the process (both technological and policy-based); provides advice and materials to 246 town clerks and Boards of Civil Authority (local election boards) to promote compliance with all requirements of federal and state election laws; provides materials and direction to public assistance agencies and the Department of Motor Vehicles to promote compliance with federal voter registration laws; provides responsive and accurate information and advice to citizens, public officials, candidates, and the press on elections, campaign finance, lobbyist disclosure, open meeting law, public records law, and municipal questions; administers the campaign finance and lobbyist disclosure laws; continues to increase the availability of information through its web site, online filing systems, and publications; and provides public education to encourage the participation of all citizens of voting age in the Vermont elections process.



Secretary of State

As of the 2010 census, there were 496,508 citizens of voting age, and as of November 8, 2018, there were 490,074 registered voters in Vermont. As of January 21, 2021 there are 498,145 registered voters. 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 (including block chain), sole proprietorships, and data brokers 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 105,000 unique transactions per year, and collects \$7 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 50 profession types and 78,989 licensees (FY20) 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.

SAFE AT HOME ADDRESS CONFIDENTIALITY PROGRAM, SERVING VICTIMS OF DOMESTIC VIOLENCE, SEXUAL ASSAULT AND STALKING

The Vermont legislature established the Safe at Home address confidentiality program within the Office of the Secretary of State. The program was implemented in July 2001, and serves approximately 160 individuals.

The goal of the Safe at Home program is to help victims of domestic violence, sexual assault, and stalking, who have relocated or are about to relocate, in their effort to keep their perpetrators from finding them. Safe at Home has two components: a substitute address service and a protected records service. These services limit a perpetrator's ability to access public information that could identify the new location of a victim who is in a program. This is not a witness protection program; rather it is a mail forwarding service.

MUNICIPAL

We provide information and education to local officials and members of the public regarding municipal matters. Municipal inquiries average 100+ per month. The Office publishes municipal handbooks and Opinions. We promote civics education and civic participation by citizens of all ages.

Goals/Objectives/Performance Measures

Mission/Vision

The Secretary of State's office promotes public trust and enables good government by:

Vermont State Archives and Records Administration (VSARA): Protecting, preserving, providing and promoting Vermont public records.

Elections Division



Preserving the integrity of campaigns, voter registration, and elections.

Corporations Division

Providing the business community and public with easy access to information about business registration and doing business in Vermont.

Office of Professional Regulation (OPR)

Protecting the public through streamlined, focused regulation of licensed professionals to prevent unethical, incompetent or unprofessional practitioners.

Municipal

Promoting and strengthening positive state-local interactions by providing information, assistance, and educational materials related to municipal and open government laws through Municipal Programs.

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Secretary of state | 78.00 | 13,364,346 | 13,085,069 | 13,976,251 |
| Total | 78.00 | 13,364,346 | 13,085,069 | 13,976,251 |
| Fund Type | | | | |
| Special Fund | | 11,593,276 | 11,754,833 | 12,643,807 |
| Federal Funds | | 1,771,070 | 1,330,236 | 1,332,444 |
| Total | | 13,364,346 | 13,085,069 | 13,976,251 |



Secretary of State

Secretary of state

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 5,175,628 | 5,338,939 | 5,440,510 |
| Fringe Benefits | 2,554,227 | 2,689,713 | 2,780,463 |
| Contracted and 3rd Party Service | 1,230,627 | 1,700,154 | 2,059,066 |
| PerDiem and Other Personal Services | 35,339 | 348,112 | 330,154 |
| Equipment | 904,252 | 213,785 | 735,143 |
| IT/Telecom Services and Equipment | 433,558 | 717,402 | 513,756 |
| Other Operating Expenses | 310,014 | 228,143 | 176,137 |
| Other Purchased Services | 1,148,323 | 685,475 | 731,216 |
| Property and Maintenance | 30,886 | 108,033 | 49,075 |
| Rental Other | 79,302 | 44,762 | 73,500 |
| Rental Property | 612,373 | 710,949 | 667,032 |
| Supplies | 245,814 | 113,237 | 63,781 |
| Travel | 91,964 | 186,365 | 133,443 |
| Repair and Maintenance Services | 233,199 | 0 | 0 |
| Rentals | 206,841 | 0 | 222,975 |
| Property Managment Services | 72,000 | 0 | 0 |
| Total | 13,364,346 | 13,085,069 | 13,976,251 |
| Special Fund | 11,593,276 | 11,754,833 | 12,643,807 |
| Federal Funds | 1,771,070 | 1,330,236 | 1,332,444 |
| Total | 13,364,346 | 13,085,069 | 13,976,251 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|--------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 210001 | 400200 - IT System Administrator III | 1.0 | 1.0 | 66,040 | 5,052 | 31,961 | 103,053 |
| 210002 | 055000 - Licensing Administrator I | 1.0 | 1.0 | 63,045 | 4,823 | 31,307 | 99,175 |
| 210003 | 055000 - Licensing Administrator I | 1.0 | 1.0 | 47,715 | 3,650 | 34,216 | 85,581 |
| 210004 | 482700 - Business Services Spec II | 1.0 | 1.0 | 59,405 | 4,544 | 12,745 | 76,694 |
| 210005 | 070500 - State Archivist | 1.0 | 1.0 | 103,771 | 7,939 | 46,688 | 158,398 |
| 210008 | 089420 - Administrative Srvc Dir IV | 1.0 | 1.0 | 107,328 | 8,210 | 47,472 | 163,010 |
| 210010 | 070000 - Elections Administrator III | 1.0 | 1.0 | 72,821 | 5,571 | 25,099 | 103,491 |
| 210012 | 089270 - Administrative Srvc Mngr II | 1.0 | 1.0 | 72,821 | 5,571 | 25,266 | 103,658 |
| 210013 | 089220 - Administrative Srvc Cord I | 1.0 | 1.0 | 56,056 | 4,288 | 29,782 | 90,126 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 210014 | 482700 - Business Services Spec II | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 210015 | 050650 - Licensing Administrator IV | 1.0 | 1.0 | 77,563 | 5,934 | 40,730 | 124,227 |
| 210016 | 055000 - Licensing Administrator I | 1.0 | 1.0 | 47,715 | 3,650 | 27,760 | 79,125 |
| 210017 | 055000 - Licensing Administrator I | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 210018 | 160300 - IT Specialist IV | 1.0 | 1.0 | 68,245 | 5,221 | 14,924 | 88,390 |
| 210020 | 055000 - Licensing Administrator I | 1.0 | 1.0 | 56,056 | 4,288 | 29,545 | 89,889 |
| 210021 | 086701 - LB Investigator - Civil | 1.0 | 1.0 | 68,994 | 5,278 | 38,860 | 113,132 |
| 210023 | 055000 - Licensing Administrator I | 1.0 | 1.0 | 50,898 | 3,894 | 20,315 | 75,107 |
| 210024 | 404400 - Nursing Board Executive Office | 1.0 | 1.0 | 92,664 | 7,089 | 21,302 | 121,055 |
| 210025 | 058400 - IT Manager I | 1.0 | 1.0 | 95,888 | 7,335 | 31,354 | 134,577 |
| 210026 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 210027 | 055000 - Licensing Administrator I | 1.0 | 1.0 | 57,886 | 4,428 | 30,181 | 92,495 |
| 210028 | 037000 - Lic Bd Chief Investigator | 1.0 | 1.0 | 74,984 | 5,736 | 40,167 | 120,887 |
| 210029 | 089290 - Administrative Svcs Dir I | 1.0 | 1.0 | 79,789 | 6,104 | 26,620 | 112,513 |
| 210030 | 086700 - LB Investigator Law Enforcemnt | 1.0 | 1.0 | 68,994 | 5,278 | 15,924 | 90,196 |
| 210032 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 53,830 | 4,118 | 12,615 | 70,563 |
| 210033 | 050500 - Licensing Administrator II | 1.0 | 1.0 | 68,702 | 5,256 | 32,541 | 106,499 |
| 210034 | 050600 - Licensing Administrator III | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 210036 | 086700 - LB Investigator Law Enforcemnt | 1.0 | 1.0 | 70,928 | 5,426 | 24,686 | 101,040 |
| 210039 | 089260 - Administrative Svcs Mngr I | 1.0 | 1.0 | 75,275 | 5,758 | 39,913 | 120,946 |
| 210042 | 055000 - Licensing Administrator I | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 210045 | 086700 - LB Investigator Law Enforcemnt | 1.0 | 1.0 | 77,106 | 5,899 | 40,630 | 123,635 |
| 210046 | 077300 - Dir Campaign Finance&Elections | 1.0 | 1.0 | 97,032 | 7,423 | 44,792 | 149,247 |
| 210047 | 089270 - Administrative Svcs Mngr II | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 210048 | 089280 - Administrative Svcs Mngr III | 1.0 | 1.0 | 65,499 | 5,011 | 32,704 | 103,214 |
| 210050 | 058900 - IT Manager II | 1.0 | 1.0 | 93,912 | 7,185 | 21,181 | 122,278 |
| 210052 | 027401 - Licensing Board Invest Coord | 1.0 | 1.0 | 77,501 | 5,929 | 40,716 | 124,146 |
| 210053 | 089240 - Administrative Svcs Cord III | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 210055 | 089510 - Lobbyist System Administrator | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 210056 | 080000 - Records/Info Management Spec I | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 210057 | 086600 - Licensing Board Inspector | 1.0 | 1.0 | 56,680 | 4,336 | 13,237 | 74,253 |
| 210058 | 089090 - Financial Manager II | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 210059 | 055000 - Licensing Administrator I | 1.0 | 1.0 | 54,246 | 4,150 | 29,158 | 87,554 |
| 210065 | 080200 - Records/Info Management Sp III | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 210070 | 079800 - Archivist II | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 210071 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 57,470 | 4,396 | 30,091 | 91,957 |



Secretary of State

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 210072 | 002800 - Records/Info Management Tech 3 | 1.0 | 1.0 | 64,771 | 4,955 | 23,342 | 93,068 |
| 210073 | 002600 - Records/Info Management Tech I | 1.0 | 1.0 | 52,042 | 3,982 | 20,565 | 76,589 |
| 210074 | 002600 - Records/Info Management Tech I | 1.0 | 1.0 | 40,581 | 3,104 | 18,063 | 61,748 |
| 210075 | 002600 - Records/Info Management Tech I | 1.0 | 1.0 | 44,741 | 3,423 | 33,568 | 81,732 |
| 210076 | 080200 - Records/Info Management Sp III | 1.0 | 1.0 | 63,960 | 4,893 | 23,165 | 92,018 |
| 210077 | 100300 - IT Systems Developer IV | 1.0 | 1.0 | 72,363 | 5,536 | 24,999 | 102,898 |
| 210078 | 079800 - Archivist II | 1.0 | 1.0 | 66,768 | 5,108 | 32,119 | 103,995 |
| 210079 | 086701 - LB Investigator - Civil | 1.0 | 1.0 | 66,768 | 5,108 | 15,156 | 87,032 |
| 210081 | 089500 - Elections Administrator II | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 210082 | 478100 - Business Process Manager | 1.0 | 1.0 | 80,163 | 6,132 | 35,042 | 121,337 |
| 210083 | 482700 - Business Services Spec II | 1.0 | 1.0 | 57,470 | 4,396 | 36,103 | 97,969 |
| 210084 | 915710 - Assistant Director OPR | 1.0 | 1.0 | 91,062 | 6,966 | 43,884 | 141,912 |
| 210085 | 854010 - Senior Planner/Policy Analyst | 1.0 | 1.0 | 64,251 | 4,916 | 22,958 | 92,125 |
| 210086 | 086800 - Licensing Board Inspect Coord | 1.0 | 1.0 | 68,536 | 5,243 | 14,699 | 88,478 |
| 210087 | 080300 - Records/Info Management Sp IV | 1.0 | 1.0 | 77,334 | 5,916 | 40,680 | 123,930 |
| 210088 | 080100 - Records/Info Management Spe II | 1.0 | 1.0 | 56,680 | 4,336 | 29,918 | 90,934 |
| 210089 | 080100 - Records/Info Management Spe II | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 210090 | 055000 - Licensing Administrator I | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 210091 | 004700 - Program Technician I | 1.0 | 1.0 | 41,954 | 3,209 | 18,363 | 63,526 |
| 210092 | 089290 - Administrative Svcs Dir I | 1.0 | 1.0 | 77,334 | 5,916 | 26,084 | 109,334 |
| 210093 | 404200 - Pharmacy Board Executive Offic | 1.0 | 1.0 | 92,664 | 7,089 | 37,983 | 137,736 |
| 210094 | 050600 - Licensing Administrator III | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 217001 | 90020P - Secretary Of State | 1.0 | 1.0 | 116,730 | 8,930 | 23,159 | 148,819 |
| 217002 | 90490D - Deputy Secretary Of State | 1.0 | 1.0 | 108,763 | 8,320 | 47,788 | 164,871 |
| 217003 | 95250E - Executive Assistant | 1.0 | 1.0 | 75,213 | 5,754 | 16,618 | 97,585 |
| 217004 | 95870E - General Counsel I | 1.0 | 1.0 | 93,787 | 7,175 | 44,486 | 145,448 |
| 217005 | 91570E - Dir Professional Regulation | 1.0 | 1.0 | 98,571 | 7,540 | 11,398 | 117,509 |
| 217007 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 92,040 | 7,041 | 37,846 | 136,927 |
| 217010 | 95867E - Staff Attorney II | 1.0 | 1.0 | 74,630 | 5,709 | 25,666 | 106,005 |
| 217011 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 88,525 | 6,773 | 43,326 | 138,624 |
| 217012 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 80,350 | 6,147 | 17,751 | 104,248 |
| 217013 | 91590X - Private Secretary | 1.0 | 1.0 | 55,806 | 4,269 | 21,278 | 81,353 |
| 217014 | 95868E - Staff Attorney III | 1.0 | 1.0 | 81,037 | 6,199 | 41,674 | 128,910 |
| Total | | 78.0 | 78.0 | 5,440,508 | 416,201 | 2,279,223 | 8,135,932 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 5,123,385 | 4,365,515 | 4,475,058 | 109,543 | 2.5% |
| 500010 - Exempt | 0 | 942,929 | 965,452 | 22,523 | 2.4% |
| 500040 - Temporary Employees | 0 | 2,954 | 0 | (2,954) | (100.0)% |
| 500060 - Overtime | 45,851 | 27,541 | 0 | (27,541) | (100.0)% |
| 500070 - Shift Differential | 6,393 | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,175,628 | 5,338,939 | 5,440,510 | 101,571 | 1.9% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 376,696 | 333,964 | 342,343 | 8,379 | 2.5% |
| 501010 - FICA - Exempt | 0 | 72,134 | 73,856 | 1,722 | 2.4% |
| 501500 - Health Ins - Classified Empl | 997,884 | 892,097 | 917,838 | 25,741 | 2.9% |
| 501510 - Health Ins - Exempt | 0 | 141,786 | 133,444 | (8,342) | (5.9)% |
| 502000 - Retirement - Classified Empl | 1,053,455 | 916,756 | 957,669 | 40,913 | 4.5% |
| 502010 - Retirement - Exempt | 0 | 177,685 | 184,861 | 7,176 | 4.0% |
| 502500 - Dental - Classified Employees | 56,884 | 53,504 | 53,497 | (7) | (0.0)% |
| 502510 - Dental - Exempt | 0 | 6,688 | 6,686 | (2) | (0.0)% |
| 503000 - Life Ins - Classified Empl | 17,004 | 18,421 | 15,352 | (3,069) | (16.7)% |
| 503010 - Life Ins - Exempt | 0 | 3,978 | 3,421 | (557) | (14.0)% |
| 503500 - LTD - Classified Employees | 3,620 | 1,699 | 1,726 | 27 | 1.6% |
| 503510 - LTD - Exempt | 0 | 2,168 | 2,222 | 54 | 2.5% |
| 504000 - EAP - Classified Empl | 2,359 | 2,144 | 2,144 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 352 | 352 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 4,044 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 36,229 | 66,337 | 77,552 | 11,215 | 16.9% |
| 505500 - Unemployment Compensation | 4,475 | 0 | 6,000 | 6,000 | 0.0% |
| 505700 - Catamount Health Assessment | 1,577 | 0 | 1,500 | 1,500 | 0.0% |
| Subtotal | 2,554,227 | 2,689,713 | 2,780,463 | 90,750 | 3.4% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 54,804 | 36,376 | 55,677 | 19,301 | 53.1% |
| 507350 - Contr&3Rd Pty-Educ & Training | 6,022 | 6,190 | 0 | (6,190) | (100.0)% |
| 507550 - Contr&3Rd Pty - Info Tech | 10,740 | 389,439 | 16,539 | (372,900) | (95.8)% |
| 507551 - Contract-Web Dev. & Maint. | 0 | 441,557 | 2,481 | (439,076) | (99.4)% |
| 507552 - Contr-Info Tech-Web Hosting | 0 | 76,036 | 4,962 | (71,074) | (93.5)% |
| 507554 - Contr-Compsoftwr-Sysmaint&Upgr | 0 | 489,542 | 244,407 | (245,135) | (50.1)% |
| 507562 - Creative/Development-Web | 8,177 | 0 | 0 | 0 | 0.0% |



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Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 507563 - Advertising/Marketing-Other | 146 | 0 | 0 | 0 | 0.0% |
| 507565 - IT Contracts - Application Development | 1,004,474 | 0 | 500,000 | 500,000 | 0.0% |
| 507566 - IT Contracts - Application Support | 13,911 | 7,201 | 0 | (7,201) | (100.0)% |
| 507568 - IT Contracts - End-User Computing | 0 | 2,922 | 0 | (2,922) | (100.0)% |
| 507600 - Other Contr and 3Rd Pty Serv | 132,353 | 250,891 | 1,235,000 | 984,109 | 392.2% |
| Subtotal | 1,230,627 | 1,700,154 | 2,059,066 | 358,912 | 21.1% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 27,356 | 316,618 | 305,654 | (10,964) | (3.5)% |
| 506200 - Other Pers Serv | 3,545 | 29,842 | 21,500 | (8,342) | (28.0)% |
| 506210 - Depositions | 0 | 1,652 | 1,000 | (652) | (39.5)% |
| 506220 - Transcripts | 4,438 | 0 | 2,000 | 2,000 | 0.0% |
| Subtotal | 35,339 | 348,112 | 330,154 | (17,958) | (5.2)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 23,553 | 49,379 | 20,000 | (29,379) | (59.5)% |
| 522217 - Hw - Printers,Copiers,Scanners | 410 | 16,249 | 13,000 | (3,249) | (20.0)% |
| 522270 - Hardware - Application Support | 43,750 | 0 | 0 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 2,689 | 0 | 0 | 0 | 0.0% |
| 522275 - Hardware Servers | 192 | 0 | 0 | 0 | 0.0% |
| 522276 - Hardware - Storage | 334 | 0 | 0 | 0 | 0.0% |
| 522277 - Hardware - Voice Network | 734 | 0 | 0 | 0 | 0.0% |
| 522284 - Software - Application Support | 199 | 0 | 0 | 0 | 0.0% |
| 522285 - Software - Data Network | 295,283 | 0 | 218,000 | 218,000 | 0.0% |
| 522290 - Software - Storage | 209,427 | 0 | 295,000 | 295,000 | 0.0% |
| 522400 - Other Equipment | 318,860 | 141,500 | 185,143 | 43,643 | 30.8% |
| 522410 - Office Equipment | 1,843 | 0 | 0 | 0 | 0.0% |
| 522440 - Safety Supplies & Equipment | 1,537 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 5,440 | 6,657 | 4,000 | (2,657) | (39.9)% |
| Subtotal | 904,252 | 213,785 | 735,143 | 521,358 | 243.9% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 212 | 0 | 0 | 0 | 0.0% |
| 516620 - Internet | 4,478 | 0 | 3,133 | 3,133 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 8,081 | 0 | 726 | 726 | 0.0% |
| 516661 - ADS App Support SOV Emp Exp | 294 | 0 | 0 | 0 | 0.0% |
| 516665 - ADS Security SOV Employee Exp. | 3,168 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 15,576 | 0 | 0 | 0 | 0.0% |
| 516670 - It Intersvccost- Dii Other | 0 | 14,043 | 14,043 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516671 - It Intsvccost-Vision/Isdassess | 75,695 | 81,291 | 80,154 | (1,137) | (1.4)% |
| 516672 - ADS Centrex Exp. | 1,633 | 35,478 | 28,750 | (6,728) | (19.0)% |
| 516681 - It Inter Svc Cost Web Hosting | 0 | 51,927 | 51,927 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 119,919 | 100,642 | 95,491 | (5,151) | (5.1)% |
| 519085 - Software as a Service | 192,460 | 28,000 | 128,950 | 100,950 | 360.5% |
| 522200 - Hw - Other Info Tech | 0 | 251,731 | 52,115 | (199,616) | (79.3)% |
| 522201 - Hw - Computer Peripherals | 10,918 | 0 | 0 | 0 | 0.0% |
| 522210 - Info Tech Purchases-Hardware | 0 | 4,630 | 0 | (4,630) | (100.0)% |
| 522214 - Hw-Server,Mainfrme,Datastorequ | 0 | 20,076 | 0 | (20,076) | (100.0)% |
| 522215 - Hw-Switches,Router,Other | 0 | 623 | 0 | (623) | (100.0)% |
| 522220 - Software - Other | 0 | 4,633 | 3,100 | (1,533) | (33.1)% |
| 522221 - Software - Office Technology | 0 | 2,800 | 0 | (2,800) | (100.0)% |
| 522222 - Sw-Database&Management Sys | 0 | 62,795 | 22,345 | (40,450) | (64.4)% |
| 522224 - Sw-Website Dev Maint Hosting | 0 | 12,383 | 0 | (12,383) | (100.0)% |
| 522225 - Sw-Server&Local Area Network | 0 | 44,019 | 33,022 | (10,997) | (25.0)% |
| 522226 - Sw-Email&Electronic Messaging | 0 | 747 | 0 | (747) | (100.0)% |
| 522229 - Sw-Program&Application Develop | 0 | 792 | 0 | (792) | (100.0)% |
| 522250 - Hw-Wireless Lan | 0 | 792 | 0 | (792) | (100.0)% |
| 522258 - Hw-Personal Mobile Devices | 1,124 | 0 | 0 | 0 | 0.0% |
| Subtotal | 433,558 | 717,402 | 513,756 | (203,646) | (28.4)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 5,365 | 5,330 | 6,137 | 807 | 15.1% |
| 523640 - Registration & Identification | 653 | 0 | 0 | 0 | 0.0% |
| 524000 - Bank Service Charges | 303,996 | 222,813 | 170,000 | (52,813) | (23.7)% |
| Subtotal | 310,014 | 228,143 | 176,137 | (52,006) | (22.8)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 483 | 2,071 | 2,019 | (52) | (2.5)% |
| 516010 - Insurance - General Liability | 9,280 | 19,354 | 21,891 | 2,537 | 13.1% |
| 516500 - Dues | 108,393 | 47,219 | 59,000 | 11,781 | 24.9% |
| 516550 - Licenses | 2,493 | 2,099 | 1,500 | (599) | (28.5)% |
| 516628 - Voice Network - Connectivity | 11,122 | 0 | 7,550 | 7,550 | 0.0% |
| 516652 - Telecom-Telephone Services | 14,521 | 14,497 | 13,027 | (1,470) | (10.1)% |
| 516683 - ADS PM SOV Employee Expense | 1,672 | 0 | 9,593 | 9,593 | 0.0% |
| 516813 - Advertising-Print | 73,184 | 137,981 | 76,800 | (61,181) | (44.3)% |
| 516814 - Advertising-Web | 110 | 500 | 0 | (500) | (100.0)% |
| 516820 - Advertising - Job Vacancies | 65 | 3,464 | 662 | (2,802) | (80.9)% |



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Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516872 - Sponsorships | 5,200 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 83,436 | 99,648 | 239,390 | 139,742 | 140.2% |
| 517005 - Printing & Binding-Bgs Copy Ct | 0 | 750 | 0 | (750) | (100.0)% |
| 517010 - Printing-Promotional | 0 | 1,000 | 0 | (1,000) | (100.0)% |
| 517020 - Photocopying | 2,313 | 1,170 | 1,500 | 330 | 28.2% |
| 517100 - Registration For Meetings&Conf | 23,027 | 23,366 | 11,575 | (11,791) | (50.5)% |
| 517110 - Training - Info Tech | 5,826 | 22,694 | 10,525 | (12,169) | (53.6)% |
| 517120 - Empl Train & Background Checks | 30 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 653,300 | 21,597 | 16,100 | (5,497) | (25.5)% |
| 517205 - Postage - Bgs Postal Svcs Only | 27,038 | 39,185 | 30,000 | (9,185) | (23.4)% |
| 517300 - Freight & Express Mail | 28,071 | 21,359 | 16,500 | (4,859) | (22.7)% |
| 517400 - Instate Conf, Meetings, Etc | 2,232 | 101,310 | 97,016 | (4,294) | (4.2)% |
| 517410 - Catering-Meals-Cost | 23,906 | 7,842 | 21,500 | 13,658 | 174.2% |
| 517500 - Outside Conf, Meetings, Etc | 0 | 5,000 | 0 | (5,000) | (100.0)% |
| 518355 - Witnesses | 60 | 2,500 | 2,500 | 0 | 0.0% |
| 519000 - Other Purchased Services | 38 | 53,005 | 28,000 | (25,005) | (47.2)% |
| 519006 - Human Resources Services | 69,836 | 55,012 | 49,568 | (5,444) | (9.9)% |
| 519025 - Security Services | 218 | 0 | 0 | 0 | 0.0% |
| 519040 - Moving State Agencies | 2,471 | 2,852 | 15,000 | 12,148 | 425.9% |
| Subtotal | 1,148,323 | 685,475 | 731,216 | 45,741 | 6.7% |
| Property and Maintenance | | | | | |
| 510220 - Recycling | 14,614 | 19,948 | 16,900 | (3,048) | (15.3)% |
| 512400 - Rep&Maint-Grds & Constr Equip | 3,998 | 8,072 | 3,000 | (5,072) | (62.8)% |
| 513010 - Repair & Maint - Office Tech | 11,189 | 10,031 | 4,079 | (5,952) | (59.3)% |
| 513015 - Repair & Maintenance - Softwar | 0 | 57,791 | 14,096 | (43,695) | (75.6)% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 0 | 500 | 0 | (500) | (100.0)% |
| 513102 - Repair&Maint-Postage Meters | 1,085 | 0 | 0 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 0 | 11,691 | 11,000 | (691) | (5.9)% |
| Subtotal | 30,886 | 108,033 | 49,075 | (58,958) | (54.6)% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 15,677 | 0 | 0 | 0 | 0.0% |
| 514550 - Rental - Auto | 53,829 | 22,990 | 60,800 | 37,810 | 164.5% |
| 514650 - Rental - Office Equipment | 9,796 | 21,772 | 12,700 | (9,072) | (41.7)% |
| Subtotal | 79,302 | 44,762 | 73,500 | 28,738 | 64.2% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 208,151 | 304,215 | 250,000 | (54,215) | (17.8)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 514010 - Rent Land&Bldgs-Non-Office | 1,590 | 2,900 | 0 | (2,900) | (100.0)% |
| 515010 - Fee-For-Space Charge | 402,632 | 403,834 | 417,032 | 13,198 | 3.3% |
| Subtotal | 612,373 | 710,949 | 667,032 | (43,917) | (6.2)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 18,491 | 66,317 | 37,500 | (28,817) | (43.5)% |
| 520015 - Stationary & Envelopes | 191,828 | 9,977 | 6,000 | (3,977) | (39.9)% |
| 520110 - Gasoline | 4,772 | 0 | 900 | 900 | 0.0% |
| 520500 - Other General Supplies | 4,990 | 16,485 | 8,600 | (7,885) | (47.8)% |
| 520501 - Ammunition, New, All Types | 400 | 750 | 700 | (50) | (6.7)% |
| 520510 - It & Data Processing Supplies | 255 | 350 | 0 | (350) | (100.0)% |
| 520521 - Work Boots & Shoes | 324 | 350 | 350 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 969 | 0 | 1,000 | 1,000 | 0.0% |
| 520600 - Recognition/Awards | 0 | 50 | 0 | (50) | (100.0)% |
| 520700 - Food | 58 | 955 | 500 | (455) | (47.6)% |
| 520712 - Water | 582 | 0 | 606 | 606 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 18,006 | 3,647 | 3,125 | (522) | (14.3)% |
| 521510 - Subscriptions | 4,858 | 14,356 | 4,500 | (9,856) | (68.7)% |
| 521520 - Other Books & Periodicals | 159 | 0 | 0 | 0 | 0.0% |
| 521820 - Paper Products | 39 | 0 | 0 | 0 | 0.0% |
| 521855 - Kitchenware | 83 | 0 | 0 | 0 | 0.0% |
| Subtotal | 245,814 | 113,237 | 63,781 | (49,456) | (43.7)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 7,061 | 18,301 | 11,000 | (7,301) | (39.9)% |
| 518010 - Travel-Inst-Other Transp-Emp | 2,037 | 950 | 0 | (950) | (100.0)% |
| 518020 - Travel-Inst-Meals-Emp | 68 | 749 | 250 | (499) | (66.6)% |
| 518030 - Travel-Inst-Lodging-Emp | 916 | 10,427 | 9,677 | (750) | (7.2)% |
| 518040 - Travel-Inst-Incidentals-Emp | 276 | 746 | 0 | (746) | (100.0)% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 23,278 | 67,030 | 54,030 | (13,000) | (19.4)% |
| 518310 - Travel-Inst-Other Trans-Nonemp | (500) | 0 | 0 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 684 | 25,000 | 18,000 | (7,000) | (28.0)% |
| 518330 - Travel-Inst-Lodging-Nonemp | 510 | 500 | 0 | (500) | (100.0)% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 30 | 250 | 0 | (250) | (100.0)% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 137 | 856 | 0 | (856) | (100.0)% |
| 518510 - Travel-Outst-Other Trans-Emp | 22,230 | 15,043 | 15,043 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 1,877 | 2,791 | 1,248 | (1,543) | (55.3)% |
| 518530 - Travel-Outst-Lodging-Emp | 20,749 | 21,673 | 12,579 | (9,094) | (42.0)% |



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Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518540 - Travel-Outst-Incidentals-Emp | 286 | 699 | 516 | (183) | (26.2)% |
| 518700 - Trav-Outst-Automileage-Nonemp | 415 | 100 | 100 | 0 | 0.0% |
| 518710 - Trvl-Outst-Other Trans-Nonemp | 5,865 | 8,000 | 5,000 | (3,000) | (37.5)% |
| 518720 - Travel-Outst-Meals-Nonemp | 522 | 2,250 | 500 | (1,750) | (77.8)% |
| 518730 - Travel-Outst-Lodging-Nonemp | 4,938 | 10,000 | 5,000 | (5,000) | (50.0)% |
| 518740 - Trvl-Outst-Incidentals-Nonemp | 583 | 1,000 | 500 | (500) | (50.0)% |
| Subtotal | 91,964 | 186,365 | 133,443 | (52,922) | (28.4)% |
| Repair and Maintenance Services | | | | | |
| 513050 - Software-Rep&Maint-ApplicaSupp | 233,199 | 0 | 0 | 0 | 0.0% |
| Subtotal | 233,199 | 0 | 0 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 184,949 | 0 | 155,309 | 155,309 | 0.0% |
| 516553 - Software-License-IT ServDesk | 3,681 | 0 | 2,000 | 2,000 | 0.0% |
| 516554 - Software-License-Security | 18,053 | 0 | 65,666 | 65,666 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 158 | 0 | 0 | 0 | 0.0% |
| Subtotal | 206,841 | 0 | 222,975 | 222,975 | 0.0% |
| Property Managment Services | | | | | |
| 516575 - Accreditation/Certification | 72,000 | 0 | 0 | 0 | 0.0% |
| Subtotal | 72,000 | 0 | 0 | 0 | 0.0% |
| Total | 13,364,346 | 13,085,069 | 13,976,251 | 891,182 | 6.8% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Prof Regulatory Fee Fund | 6,573,278 | 6,468,647 | 7,170,750 | 702,103 | 10.9 |
| Public Records Special Fund | 12,000 | 12,000 | 12,000 | 0 | 0.0 |
| SOS-Services Fund | 5,007,998 | 5,274,186 | 5,461,057 | 186,871 | 3.5 |
| Federal Revenue Fund | 149,661 | 332,444 | 332,444 | 0 | 0.0 |
| Fed Election Reform HAVA 2002 | 895,484 | 997,792 | 1,000,000 | 2,208 | 0.2 |
| HAVA CARES 2020 | 725,925 | 0 | 0 | 0 | 0.0 |
| Total | 13,364,346 | 13,085,069 | 13,976,251 | 891,182 | 6.8 |



Public Service Department

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:

Commissioner's Office: Provides management and leadership and sets the priorities, goals and strategic vision for the Department.

Public Advocacy Division: This Division serves as the ratepayers' Public Advocate, in all utility matters before the Public Service Board, other State and federal agencies and courts, on issues related to electricity, natural gas, telephone, cable TV, and to some extent for water and wastewater services. The Division enforces statutes and rules related to transactions and activities between utilities and their customers and upholds established rules of service when a consumer is not satisfied with service received from a regulated utility company.

The Consumer Affairs & Public Information (CAPI) Division at the Department of Public Service advocates for policies that protect consumer interests, educates consumers about utility issues, and helps people and businesses reach an informal resolution of their disputes with regulated utilities.

Regulated Utility Planning Division: This Division is responsible for reviewing the power supply components of electric utilities' rates, ensuring compliance with renewable energy and least-cost planning requirements, reviewing petitions for generation and transmission infrastructure, and preparing forward looking planning documents and reports as required by statute.

Efficiency and Energy Resources Division: The Efficiency and Energy Resources Division develops, coordinates, implements, and evaluates programs, policies, and plans that promote energy efficiency and other end-use solutions for customers, such as customer-scale renewable energy and electrification measures. EERD advocates for a regulatory structure that facilitates cost-effective, environmentally sound options for consumers while minimizing impacts to energy rates and bills. The Division implements best-practice evaluation, measurement, and verification of energy programs to ensure value is delivered to customers. EERD also serves as the Vermont State Energy Office under the US Department of Energy - State Energy Program, pursuing strategies aimed at reducing Vermonters' energy impact, including regular updates of Vermont's building energy codes.

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.

The Engineering Division provides engineering support in the following three areas: electrical, nuclear, and gas pipeline safety. In the electrical area, the division reviews petitions for electric generation, storage, or transmission projects, reviews utility integrated resource plans. With respect to the nuclear area, the division monitors the decommissioning activities at Vermont Yankee, provides logistical and other support to the Nuclear Decommissioning Citizens Advisory Panel (NDCAP). With respect to pipeline safety, the division inspects natural gas and certain "jurisdictional" propane pipeline systems for compliance, reviews petitions for construction of natural gas pipeline facilities, administers the underground damage prevention program.

Administration: This Division performs the administrative, human resources, and business management functions for the Department. Administrative Division staff provide service and support to all members of the PSD staff and ensure



Public Service Department

the smooth daily office operations. This includes items such as accounts payable and accounts receivable processing, grant and contract processing, telecommunications needs, office equipment, facility issues and motor vehicles for the Department. All annual reports are distributed and collected through this division, as well as the collection of all gross receipts tax and fee collections processed each year.

Other Key Responsibilities of the Department:

Utility Finance and Economics: Provide financial and economic policy guidance and analysis including providing expert support to the PSD public advocacy functions. Reviews all rate cases, rate designs, tariff filings, alternative regulation proposals and financings of Vermont regulated utilities coordinate new information systems acquisitions and implementation.

Purchase and Sale of Power: The Department contracts on behalf of the state for the purchase of cost-effective power for sale, from time to time, at retail to residential customers and at wholesale to the state's electric companies. PSD currently sells a small amount of wholesale power and has not engaged in retail sales since 1996.

Energy Emergency Planning: The Department has developed and documented a procedure that defines steps that must be taken in the event of a serious energy shortage, including energy monitoring activities, responsibility assignment, and specific directions to be carried out under various energy emergency conditions.

Emergency Response: The Department is involved in direct, on-site intervention at utility and fuel related accidents. PSD participates in preparedness programs for providing technical assistance in the event of nuclear accidents, and PSD coordinates with local, state, and federal emergency response teams.

Utility Oversight: PSD has a significant role in utility systems oversight, gas safety programs, and utility accident prevention and investigation.

Monitoring of Non-Regulated Fuels: The Department monitors and reports on non-regulated fuel prices and supplies statewide. This information is summarized and distributed in a monthly publication, "Vermont Fuel Price Report." Key issues and trends are identified, and actions are recommended when appropriate and necessary.

Goals/Objectives/Performance Measures

The PSD serves all citizens of Vermont through public advocacy, planning, programs, and other actions that meet the public's need for least cost, environmentally sound, efficient, reliable, secure and sustainable energy, telecommunications, and regulated utility services in Vermont for the short and long term. This involves many areas including, but not limited to:

- * Providing regulatory oversight support regarding Vermont utilities by providing research, analysis, and opinion to the Public Service Board (PSB) on the impacts on the public of utility rate increase requests, business practices, and acquisitions/divestitures of Vermont utilities
- * Providing research and analysis to the PSB regarding requests to build and expand energy generation and transmission facilities
- * Investigating consumer complaints against regulated utility companies
- * Overseeing the purchase and resale of power to Vermont utilities from the New York Power Authority
- * Encouraging, supporting and funding the development of alternative clean renewable energy resources
- * Conducting energy grid, energy supply, and long-term energy planning and economic modeling to ensure that Vermont's anticipated energy needs are met in an efficient, affordable, and environmentally responsible manner
- * Planning for Vermont's telecommunication needs in the short and long term.



These responsibilities critically impact each and every citizen in Vermont, and now in particular, the issues related to Vermont's energy and telecommunications future are under justifiably intense public scrutiny. This level of work has contributed greatly to the increased demands on a very small staff with limited resources.

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Public service - regulation and energy | 49.00 | 9,960,657 | 12,823,949 | 12,443,593 |
| Total | 49.00 | 9,960,657 | 12,823,949 | 12,443,593 |
| Fund Type | | | | |
| Special Fund | | 8,428,402 | 11,366,409 | 10,812,770 |
| Coronavirus Relief Fund | | 21,875 | 0 | 0 |
| Federal Funds | | 1,014,608 | 652,800 | 1,001,919 |
| ARRA Funds | | 157,896 | 600,000 | 520,000 |
| IDT Funds | | 315,757 | 150,000 | 55,000 |
| Enterprise Funds | | 22,118 | 54,740 | 53,904 |
| Total | | 9,960,657 | 12,823,949 | 12,443,593 |



Public Service Department

Public service - regulation and energy

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 3,693,528 | 3,609,718 | 3,691,131 |
| Fringe Benefits | 1,762,427 | 1,899,255 | 1,959,898 |
| Contracted and 3rd Party Service | 2,101,750 | 4,829,283 | 4,798,376 |
| PerDiem and Other Personal Services | 0 | 6,500 | 6,500 |
| Equipment | 60,371 | 14,500 | 214,500 |
| IT/Telecom Services and Equipment | 263,242 | 271,095 | 265,439 |
| Other Operating Expenses | 380,185 | 344,609 | 80,872 |
| Other Purchased Services | 204,079 | 157,437 | 233,661 |
| Property and Maintenance | 300 | 300 | 300 |
| Rental Other | 20,445 | 58,500 | 58,500 |
| Rental Property | 311,546 | 232,436 | 225,281 |
| Supplies | 26,959 | 22,700 | 32,700 |
| Travel | 45,496 | 20,000 | 0 |
| Repair and Maintenance Services | 35,000 | 18,435 | 18,435 |
| Rentals | 5,049 | 0 | 0 |
| Grants Rollup | 1,050,280 | 1,339,181 | 858,000 |
| Total | 9,960,657 | 12,823,949 | 12,443,593 |
| Special Fund | 8,428,402 | 11,366,409 | 10,812,770 |
| Coronavirus Relief Fund | 21,875 | 0 | 0 |
| Federal Funds | 1,014,608 | 652,800 | 1,001,919 |
| ARRA Funds | 157,896 | 600,000 | 520,000 |
| IDT Funds | 315,757 | 150,000 | 55,000 |
| Enterprise Funds | 22,118 | 54,740 | 53,904 |
| Total | 9,960,657 | 12,823,949 | 12,443,593 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 360001 | 002000 - Administrative Secretary | 1.0 | 1.0 | 55,058 | 4,212 | 21,222 | 80,492 |
| 360002 | 546700 - Chief of Finance & Economics | 1.0 | 1.0 | 111,550 | 8,533 | 48,404 | 168,487 |
| 360006 | 089060 - Financial Administrator II | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 360009 | 132400 - Director of Engineering | 1.0 | 1.0 | 119,163 | 9,116 | 43,827 | 172,106 |
| 360010 | 448100 - Utilities Economic Analyst III | 1.0 | 1.0 | 72,654 | 5,558 | 39,659 | 117,871 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 360011 | 132102 - Pub Serv Engr-Utilities | 1.0 | 1.0 | 68,099 | 5,209 | 24,068 | 97,376 |
| 360012 | 081100 - Consum Affairs&Info Spec II | 1.0 | 1.0 | 79,664 | 6,094 | 26,592 | 112,350 |
| 360015 | 497500 - Utilities Financial Analyst II | 1.0 | 1.0 | 68,536 | 5,243 | 38,471 | 112,250 |
| 360021 | 448100 - Utilities Economic Analyst III | 1.0 | 1.0 | 85,155 | 6,515 | 42,386 | 134,056 |
| 360022 | 081150 - Consumer Affairs & Info Sp III | 1.0 | 1.0 | 70,928 | 5,426 | 24,387 | 100,741 |
| 360023 | 471800 - PSD Electrical Engineer | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 360033 | 469800 - Public Service Nuclear Enginee | 1.0 | 1.0 | 101,691 | 7,780 | 32,596 | 142,067 |
| 360034 | 081100 - Consum Affairs&Info Spec II | 1.0 | 1.0 | 72,717 | 5,562 | 39,365 | 117,644 |
| 360037 | 089260 - Administrative Srvcs Mngr I | 1.0 | 1.0 | 70,907 | 5,424 | 24,681 | 101,012 |
| 360050 | 047000 - Planning & Energy Resources As | 1.0 | 1.0 | 94,016 | 7,192 | 37,884 | 139,092 |
| 360054 | 089410 - Administrative Srvcs Dir III | 1.0 | 1.0 | 79,290 | 6,066 | 35,896 | 121,252 |
| 360056 | 089080 - Financial Manager I | 1.0 | 1.0 | 68,536 | 5,243 | 23,875 | 97,654 |
| 360059 | 069100 - Director Clean Energy Dev Fund | 1.0 | 1.0 | 97,032 | 7,423 | 44,569 | 149,024 |
| 360060 | 472800 - Telecom Infrastructure Spec | 1.0 | 1.0 | 92,248 | 7,057 | 43,934 | 143,239 |
| 360063 | 208300 - Fiber Optic Project Manager | 1.0 | 1.0 | 70,283 | 5,377 | 39,142 | 114,802 |
| 360065 | 476000 - Energy Program Spec III | 1.0 | 1.0 | 80,163 | 6,132 | 41,297 | 127,592 |
| 360067 | 476000 - Energy Program Spec III | 1.0 | 1.0 | 77,563 | 5,934 | 34,475 | 117,972 |
| 360068 | 476000 - Energy Program Spec III | 1.0 | 1.0 | 77,563 | 5,934 | 40,403 | 123,900 |
| 360070 | 490400 - Asst Dir Reg Utility Planning | 1.0 | 1.0 | 91,062 | 6,966 | 37,420 | 135,448 |
| 360072 | 081180 - Consumer Affairs & Info Spe IV | 1.0 | 1.0 | 72,821 | 5,571 | 24,792 | 103,184 |
| 360073 | 046600 - Utilities Fin & Econom Analyst | 1.0 | 1.0 | 74,714 | 5,715 | 37,103 | 117,532 |
| 360074 | 535200 - Legal Assist - Utilities Reg | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 360076 | 089230 - Administrative Srvcs Cord II | 1.0 | 1.0 | 68,598 | 5,248 | 38,773 | 112,619 |
| 360077 | 476000 - Energy Program Spec III | 1.0 | 1.0 | 80,163 | 6,132 | 35,042 | 121,337 |
| 360078 | 073670 - Sr Energy Policy&Prgrm Analyst | 1.0 | 1.0 | 74,984 | 5,736 | 25,571 | 106,291 |
| 360079 | 081150 - Consumer Affairs & Info Sp III | 1.0 | 1.0 | 74,942 | 5,733 | 25,562 | 106,237 |
| 360080 | 544205 - Rural Broadband Tech Asst Spec | 1.0 | 1.0 | 66,040 | 5,052 | 15,280 | 86,372 |
| 367001 | 90120X - Commissioner | 1.0 | 1.0 | 126,630 | 9,687 | 48,723 | 185,040 |
| 367002 | 96010E - Director Utility Planning | 1.0 | 1.0 | 111,946 | 8,564 | 33,893 | 154,403 |
| 367003 | 96020E - Director Public Advocacy | 1.0 | 1.0 | 125,674 | 9,614 | 51,517 | 186,805 |
| 367004 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 112,590 | 8,614 | 48,632 | 169,836 |
| 367005 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 102,211 | 7,819 | 22,571 | 132,601 |
| 367006 | 95869E - Staff Attorney IV | 1.0 | 0.6 | 50,706 | 3,879 | 34,772 | 89,357 |
| 367009 | 95866E - Staff Attorney I | 1.0 | 1.0 | 60,715 | 4,644 | 24,806 | 90,165 |
| 367010 | 95866E - Staff Attorney I | 1.0 | 1.0 | 62,046 | 4,747 | 16,624 | 83,417 |
| 367012 | 96710E - Dir Telecom & Connectivity | 1.0 | 1.0 | 91,437 | 6,995 | 43,968 | 142,400 |



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Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 367016 | 95868E - Staff Attorney III | 1.0 | 1.0 | 78,250 | 5,987 | 41,060 | 125,297 |
| 367017 | 95250E - Executive Assistant | 1.0 | 1.0 | 50,211 | 3,841 | 34,876 | 88,928 |
| 367018 | 96050E - Consumer Affairs Director | 1.0 | 1.0 | 92,581 | 7,082 | 37,965 | 137,628 |
| 367019 | 95868E - Staff Attorney III | 1.0 | 1.0 | 92,664 | 7,089 | 11,107 | 110,860 |
| 367020 | 95868E - Staff Attorney III | 1.0 | 1.0 | 92,664 | 7,089 | 29,486 | 129,239 |
| 367023 | 95700E - Connectivity Coordinator | 1.0 | 1.0 | 57,824 | 4,423 | 16,119 | 78,366 |
| 367024 | 95866E - Staff Attorney I | 1.0 | 1.0 | 62,296 | 4,765 | 31,286 | 98,347 |
| 367025 | 96070E - Director Energy Efficiency | 1.0 | 1.0 | 108,430 | 8,295 | 47,715 | 164,440 |
| Total | | 49.0 | 48.6 | 3,979,137 | 304,401 | 1,638,803 | 5,922,341 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 3,675,967 | 2,472,546 | 2,500,262 | 27,716 | 1.1% |
| 500010 - Exempt | 0 | 1,425,180 | 1,478,877 | 53,697 | 3.8% |
| 500060 - Overtime | 1,093 | 0 | 0 | 0 | 0.0% |
| 500070 - Shift Differential | 16,467 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (288,008) | (288,008) | 0 | 0.0% |
| Subtotal | 3,693,528 | 3,609,718 | 3,691,131 | 81,413 | 2.3% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 269,449 | 189,150 | 191,265 | 2,115 | 1.1% |
| 501010 - FICA - Exempt | 0 | 109,026 | 113,134 | 4,108 | 3.8% |
| 501500 - Health Ins - Classified Empl | 683,453 | 503,713 | 474,881 | (28,832) | (5.7)% |
| 501510 - Health Ins - Exempt | 0 | 228,899 | 273,089 | 44,190 | 19.3% |
| 501520 - Health Ins - Other | 0 | 0 | 17,543 | 17,543 | 0.0% |
| 502000 - Retirement - Classified Empl | 744,272 | 519,237 | 535,058 | 15,821 | 3.0% |
| 502010 - Retirement - Exempt | 0 | 272,208 | 279,522 | 7,314 | 2.7% |
| 502500 - Dental - Classified Employees | 38,153 | 26,755 | 26,756 | 1 | 0.0% |
| 502510 - Dental - Exempt | 0 | 12,540 | 12,540 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 12,508 | 10,432 | 7,498 | (2,934) | (28.1)% |
| 503010 - Life Ins - Exempt | 0 | 6,016 | 6,027 | 11 | 0.2% |
| 503500 - LTD - Classified Employees | 3,621 | 955 | 929 | (26) | (2.7)% |
| 503510 - LTD - Exempt | 0 | 3,280 | 3,400 | 120 | 3.7% |
| 504000 - EAP - Classified Empl | 1,459 | 1,027 | 1,025 | (2) | (0.2)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| 504010 - EAP - Exempt | 0 | 544 | 544 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 3,918 | 7,173 | 8,387 | 1,214 | 16.9% |
| 505500 - Unemployment Compensation | 5,508 | 7,800 | 7,800 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 87 | 500 | 500 | 0 | 0.0% |
| Subtotal | 1,762,427 | 1,899,255 | 1,959,898 | 60,643 | 3.2% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 9,536 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 2,092,214 | 4,829,283 | 4,798,376 | (30,907) | (0.6)% |
| Subtotal | 2,101,750 | 4,829,283 | 4,798,376 | (30,907) | (0.6)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 0 | 500 | 500 | 0 | 0.0% |
| 506220 - Transcripts | 0 | 6,000 | 6,000 | 0 | 0.0% |
| Subtotal | 0 | 6,500 | 6,500 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 25,489 | 9,500 | 109,500 | 100,000 | 1052.6% |
| 522217 - Hw - Printers,Copiers,Scanners | 2,261 | 0 | 0 | 0 | 0.0% |
| 522283 - Software-Application Development | 56 | 0 | 100,000 | 100,000 | 0.0% |
| 522284 - Software - Application Support | 24,149 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 800 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 7,616 | 5,000 | 5,000 | 0 | 0.0% |
| Subtotal | 60,371 | 14,500 | 214,500 | 200,000 | 1379.3% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 16,477 | 30,000 | 30,000 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 19,749 | 18,000 | 18,000 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 169,303 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 52,569 | 48,580 | 47,451 | (1,129) | (2.3)% |
| 516672 - ADS Centrex Exp. | 632 | 110,000 | 110,000 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 0 | 64,515 | 59,988 | (4,527) | (7.0)% |
| 522201 - Hw - Computer Peripherals | 2,584 | 0 | 0 | 0 | 0.0% |
| 522260 - Hw-Video Conferencing | 1,927 | 0 | 0 | 0 | 0.0% |
| Subtotal | 263,242 | 271,095 | 265,439 | (5,656) | (2.1)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 22,585 | 30,000 | 30,872 | 872 | 2.9% |
| 523830 - Sm Scale Ren Energy Incent Pr | 357,600 | 314,609 | 50,000 | (264,609) | (84.1)% |
| Subtotal | 380,185 | 344,609 | 80,872 | (263,737) | (76.5)% |



Public Service Department

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 188 | 1,330 | 958 | (372) | (28.0)% |
| 516010 - Insurance - General Liability | 7,673 | 16,003 | 18,098 | 2,095 | 13.1% |
| 516020 - Insurance - Auto | 511 | 0 | 0 | 0 | 0.0% |
| 516500 - Dues | 25,420 | 50,000 | 50,000 | 0 | 0.0% |
| 516550 - Licenses | 1,680 | 2,600 | 2,600 | 0 | 0.0% |
| 516623 - Telecom-Mobile Wireless Data | 560 | 0 | 0 | 0 | 0.0% |
| 516628 - Voice Network - Connectivity | 87,500 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 268 | 4,711 | 4,711 | 0 | 0.0% |
| 516813 - Advertising-Print | 603 | 3,500 | 3,500 | 0 | 0.0% |
| 516815 - Advertising-Other | 0 | 3,500 | 28,500 | 25,000 | 714.3% |
| 516820 - Advertising - Job Vacancies | 479 | 0 | 0 | 0 | 0.0% |
| 516872 - Sponsorships | 8,000 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 2,263 | 2,500 | 2,500 | 0 | 0.0% |
| 517020 - Photocopying | 94 | 9,000 | 9,000 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 7,585 | 2,000 | 52,000 | 50,000 | 2500.0% |
| 517110 - Training - Info Tech | 20 | 0 | 0 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 652 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 38 | 1,800 | 1,800 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 998 | 0 | 0 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 168 | 135 | 135 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 1,500 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 23,883 | 25,500 | 26,720 | 1,220 | 4.8% |
| 519006 - Human Resources Services | 33,272 | 32,858 | 31,139 | (1,719) | (5.2)% |
| 519040 - Moving State Agencies | 725 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 204,079 | 157,437 | 233,661 | 76,224 | 48.4% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 30 | 0 | 0 | 0 | 0.0% |
| 510220 - Recycling | 270 | 300 | 300 | 0 | 0.0% |
| Subtotal | 300 | 300 | 300 | 0 | 0.0% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 10,465 | 23,000 | 23,000 | 0 | 0.0% |
| 514550 - Rental - Auto | 1,747 | 5,000 | 5,000 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 7,150 | 7,500 | 7,500 | 0 | 0.0% |
| 515000 - Rental - Other | 1,083 | 23,000 | 23,000 | 0 | 0.0% |
| Subtotal | 20,445 | 58,500 | 58,500 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Property | | | | | |
| 514010 - Rent Land&Bldgs-Non-Office | 8,672 | 0 | 0 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 244,312 | 232,436 | 225,281 | (7,155) | (3.1)% |
| 515020 - Pole Rental & Attachments | 58,563 | 0 | 0 | 0 | 0.0% |
| Subtotal | 311,546 | 232,436 | 225,281 | (7,155) | (3.1)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 4,596 | 6,000 | 16,000 | 10,000 | 166.7% |
| 520110 - Gasoline | 2,352 | 1,200 | 1,200 | 0 | 0.0% |
| 520500 - Other General Supplies | 2,049 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 1,375 | 1,500 | 1,500 | 0 | 0.0% |
| 520712 - Water | 971 | 1,500 | 1,500 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 542 | 1,000 | 1,000 | 0 | 0.0% |
| 521510 - Subscriptions | 6,574 | 11,500 | 11,500 | 0 | 0.0% |
| 521520 - Other Books & Periodicals | 8,500 | 0 | 0 | 0 | 0.0% |
| Subtotal | 26,959 | 22,700 | 32,700 | 10,000 | 44.1% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 1,918 | 20,000 | 0 | (20,000) | (100.0)% |
| 518010 - Travel-Inst-Other Transp-Emp | 5 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 204 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 769 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 236 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 263 | 0 | 0 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 1,206 | 0 | 0 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 748 | 0 | 0 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 715 | 0 | 0 | 0 | 0.0% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 108 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 417 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 16,493 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 2,618 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 14,230 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 1,403 | 0 | 0 | 0 | 0.0% |
| 518700 - Travel-Outst-Automileage-Nonemp | 129 | 0 | 0 | 0 | 0.0% |
| 518710 - Travel-Outst-Other Trans-Nonemp | 2,011 | 0 | 0 | 0 | 0.0% |
| 518720 - Travel-Outst-Meals-Nonemp | 1,222 | 0 | 0 | 0 | 0.0% |
| 518730 - Travel-Outst-Lodging-Nonemp | 508 | 0 | 0 | 0 | 0.0% |
| 518740 - Travel-Outst-Incidentals-Nonemp | 293 | 0 | 0 | 0 | 0.0% |



Public Service Department

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 45,496 | 20,000 | 0 | (20,000) | (100.0)% |
| Repair and Maintenance Services | | | | | |
| 513050 - Software-Rep&Maint-ApplicaSupp | 35,000 | 18,435 | 18,435 | 0 | 0.0% |
| Subtotal | 35,000 | 18,435 | 18,435 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 4,950 | 0 | 0 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 99 | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,049 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550220 - Grants | 0 | 100,000 | 0 | (100,000) | (100.0)% |
| 550500 - Other Grants | 1,050,280 | 1,239,181 | 858,000 | (381,181) | (30.8)% |
| Subtotal | 1,050,280 | 1,339,181 | 858,000 | (481,181) | (35.9)% |
| Total | 9,960,657 | 12,823,949 | 12,443,593 | (380,356) | (3.0)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Lw-lvl Radioactive Waste Cmpct | 236,057 | 272,497 | 273,662 | 1,165 | 0.4 |
| Inter-Unit Transfers Fund | 250,132 | 150,000 | 55,000 | (95,000) | (63.3) |
| FEMA IDT Fund | 65,625 | 0 | 0 | 0 | 0.0 |
| PSD-Regulation/Energy Efficien | 5,388,543 | 5,275,788 | 5,616,515 | 340,727 | 6.5 |
| PSD - Billback & EEU pass thru | 1,311,494 | 4,620,000 | 2,439,805 | (2,180,195) | (47.2) |
| PSD - EEU Admin/Eval Fund | 472,652 | 0 | 2,212,788 | 2,212,788 | 0.0 |
| Connectivity Fund | 28,656 | 0 | 0 | 0 | 0.0 |
| VT Clean Energy Dev Fund | 991,000 | 1,198,124 | 270,000 | (928,124) | (77.5) |
| Federal Revenue Fund | 1,014,608 | 652,800 | 1,001,919 | 349,119 | 53.5 |
| ARRA-SEP-Revolving Loan | 157,896 | 600,000 | 520,000 | (80,000) | (13.3) |
| Coronavirus Relief Fund | 21,875 | 0 | 0 | 0 | 0.0 |
| Electric Power Sales Fund | 22,118 | 54,740 | 53,904 | (836) | (1.5) |
| Total | 9,960,657 | 12,823,949 | 12,443,593 | (380,356) | (3.0) |



Public Utility Commission

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Public Utility Commission | 27.00 | 3,911,429 | 3,904,459 | 3,907,563 |
| Total | 27.00 | 3,911,429 | 3,904,459 | 3,907,563 |
| Fund Type | | | | |
| Special Fund | | 3,911,429 | 3,904,459 | 3,907,563 |
| Total | | 3,911,429 | 3,904,459 | 3,907,563 |



Public Utility Commission**Department/Program Description**

The Public Utility Commission is a three-member, quasi-judicial commission whose mission is to ensure the provision of high-quality public utility services in Vermont at minimum reasonable costs, consistent with the long-term public good of the state. The Commission strives to achieve this mission by providing an independent, fair, and efficient means of resolving public utility disputes, and by guiding the development of state utility policies and rules for public services to best serve the long-term interests of Vermont and its residents, all as defined in Title 30 V.S.A.

The Commission supervises the rates, quality of service, and overall financial management of Vermont's utilities: electric, natural gas, telecommunications, and private water companies. The Commission also supervises cable television companies, although federal law preempts most authority to regulate cable rates or programming. The Commission also reviews the environmental and economic impacts of proposals to purchase energy supply or build new energy facilities; monitors the safety of hydroelectric dams; evaluates the financial aspects of nuclear plant decommissioning and radioactive waste storage; reviews rates paid to independent power producers; and oversees the statewide Energy Efficiency Utility programs.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Salaries and Wages | 2,202,570 | 2,356,767 | 2,318,952 |
| Fringe Benefits | 934,574 | 1,004,971 | 1,011,747 |
| Contracted and 3rd Party Service | 348,187 | 58,789 | 74,357 |
| PerDiem and Other Personal Services | 0 | 500 | 7,500 |
| Equipment | 8,977 | 7,500 | 10,500 |
| IT/Telecom Services and Equipment | 156,776 | 186,744 | 191,490 |
| Other Operating Expenses | 1,116 | 1,191 | 1,289 |
| Other Purchased Services | 45,965 | 62,597 | 58,671 |
| Property and Maintenance | 4,566 | 4,800 | 4,800 |
| Rental Other | 2,914 | 9,200 | 9,200 |
| Rental Property | 140,792 | 134,887 | 144,896 |
| Supplies | 11,686 | 14,900 | 14,900 |
| Travel | 18,307 | 24,261 | 24,261 |
| Repair and Maintenance Services | 35,000 | 0 | 0 |
| Rentals | 0 | 37,352 | 35,000 |
| Total | 3,911,429 | 3,904,459 | 3,907,563 |
| Special Fund | 3,911,429 | 3,904,459 | 3,907,563 |
| Total | 3,911,429 | 3,904,459 | 3,907,563 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 370008 | 089190 - Administrative Svcs Tech III | 1.0 | 1.0 | 55,058 | 4,212 | 21,222 | 80,492 |
| 370011 | 089190 - Administrative Svcs Tech III | 1.0 | 1.0 | 41,059 | 3,141 | 8,992 | 53,192 |
| 370012 | 089190 - Administrative Svcs Tech III | 1.0 | 1.0 | 45,032 | 3,445 | 19,035 | 67,512 |
| 370013 | 553000 - Solar Net Metering Prog Mgr | 1.0 | 1.0 | 66,040 | 5,052 | 23,620 | 94,712 |
| 370017 | 033650 - Public Utility Comm Ops Dir. | 1.0 | 1.0 | 105,498 | 8,071 | 32,229 | 145,798 |
| 377001 | 90080E - Public Utility Comm Chair | 1.0 | 1.0 | 166,846 | 10,956 | 54,342 | 232,144 |
| 377002 | 95080E - Public Utility Comm Member | 1.0 | 1.0 | 111,237 | 8,510 | 24,129 | 143,876 |
| 377003 | 95080E - Public Utility Comm Member | 1.0 | 1.0 | 111,237 | 8,510 | 41,610 | 161,357 |
| 377005 | 95100E - General Coun-Pub Utility Comm | 1.0 | 1.0 | 105,193 | 8,047 | 40,302 | 153,542 |
| 377006 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 100,164 | 7,662 | 45,892 | 153,718 |
| 377007 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 98,501 | 7,535 | 45,526 | 151,562 |
| 377008 | 05110E - Business Manager A | 1.0 | 1.0 | 75,943 | 5,809 | 34,296 | 116,048 |
| 377009 | 96030E - Utilities Analyst | 1.0 | 1.0 | 89,198 | 6,823 | 43,473 | 139,494 |
| 377010 | 95868E - Staff Attorney III | 1.0 | 1.0 | 84,535 | 6,467 | 42,088 | 133,090 |
| 377012 | 95868E - Staff Attorney III | 1.0 | 1.0 | 93,494 | 7,153 | 21,091 | 121,738 |
| 377014 | 96030E - Utilities Analyst | 1.0 | 1.0 | 98,696 | 7,550 | 20,588 | 126,834 |
| 377015 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 100,229 | 7,667 | 29,529 | 137,425 |
| 377017 | 96030E - Utilities Analyst | 1.0 | 1.0 | 95,005 | 7,268 | 11,388 | 113,661 |
| 377018 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 111,217 | 8,508 | 22,032 | 141,757 |
| 377020 | 96030E - Utilities Analyst | 1.0 | 1.0 | 98,998 | 7,573 | 21,041 | 127,612 |
| 377022 | 96130E - Utilities Engineer | 1.0 | 1.0 | 53,760 | 4,113 | 24,837 | 82,710 |
| 377023 | 03310E - Chief Economist | 1.0 | 1.0 | 99,494 | 7,612 | 35,696 | 142,802 |
| 377024 | 95868E - Staff Attorney III | 1.0 | 1.0 | 89,758 | 6,866 | 28,277 | 124,901 |
| 377025 | 96000E - Environmental Analyst | 1.0 | 1.0 | 93,904 | 7,184 | 44,511 | 145,599 |
| 377026 | 95090E - Clerk Public Utility Comm | 1.0 | 1.0 | 83,542 | 6,391 | 27,631 | 117,564 |
| 377027 | 91590E - Private Secretary | 1.0 | 1.0 | 47,715 | 3,650 | 19,730 | 71,095 |
| 377028 | 95091E - Deputy Clerk PUC | 1.0 | 1.0 | 62,948 | 4,816 | 37,686 | 105,450 |
| Total | | 27.0 | 27.0 | 2,384,301 | 180,591 | 820,793 | 3,385,685 |



Public Utility Commission

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 2,202,483 | 307,990 | 312,687 | 4,697 | 1.5% |
| 500010 - Exempt | 0 | 2,080,438 | 2,071,614 | (8,824) | (0.4)% |
| 500060 - Overtime | 86 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (31,661) | (65,349) | (33,688) | 106.4% |
| Subtotal | 2,202,570 | 2,356,767 | 2,318,952 | (37,815) | (1.6)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 161,903 | 23,560 | 23,921 | 361 | 1.5% |
| 501010 - FICA - Exempt | 0 | 157,037 | 156,670 | (367) | (0.2)% |
| 501500 - Health Ins - Classified Empl | 342,774 | 33,360 | 33,360 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 320,644 | 329,847 | 9,203 | 2.9% |
| 502000 - Retirement - Classified Empl | 385,447 | 64,678 | 66,915 | 2,237 | 3.5% |
| 502010 - Retirement - Exempt | 0 | 359,076 | 356,629 | (2,447) | (0.7)% |
| 502500 - Dental - Classified Employees | 19,393 | 3,344 | 3,344 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 18,392 | 17,556 | (836) | (4.5)% |
| 503000 - Life Ins - Classified Empl | 6,970 | 1,300 | 1,319 | 19 | 1.5% |
| 503010 - Life Ins - Exempt | 0 | 8,779 | 6,192 | (2,587) | (29.5)% |
| 503500 - LTD - Classified Employees | 4,185 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 4,784 | 4,767 | (17) | (0.4)% |
| 504000 - EAP - Classified Empl | 805 | 160 | 160 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 704 | 704 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 3,907 | 7,153 | 8,363 | 1,210 | 16.9% |
| 505500 - Unemployment Compensation | 9,063 | 0 | 0 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 128 | 0 | 0 | 0 | 0.0% |
| Subtotal | 934,574 | 1,004,971 | 1,011,747 | 6,776 | 0.7% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 2,000 | 0 | 0 | 0 | 0.0% |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 39,704 | 0 | 0 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 1,090 | 0 | 0 | 0 | 0.0% |
| 507505 - Adr Mediation | 6,412 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 267,564 | 0 | 0 | 0 | 0.0% |
| 507610 - Naruc,Nrri,Necpuc | 31,417 | 0 | 0 | 0 | 0.0% |
| 507999 - Contractual & 3Rd Party | 0 | 58,789 | 74,357 | 15,568 | 26.5% |
| Subtotal | 348,187 | 58,789 | 74,357 | 15,568 | 26.5% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| PerDiem and Other Personal Services | | | | | |
| 506230 - Sheriffs | 0 | 500 | 7,500 | 7,000 | 1400.0% |
| Subtotal | 0 | 500 | 7,500 | 7,000 | 1400.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 6,261 | 5,000 | 7,000 | 2,000 | 40.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 498 | 0 | 1,000 | 1,000 | 0.0% |
| 522700 - Furniture & Fixtures | 2,218 | 2,500 | 2,500 | 0 | 0.0% |
| Subtotal | 8,977 | 7,500 | 10,500 | 3,000 | 40.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 9,082 | 16,939 | 16,939 | 0 | 0.0% |
| 516620 - Internet | 170 | 0 | 0 | 0 | 0.0% |
| 516653 - Telecom-Video Conf Services | 0 | 700 | 700 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 1,127 | 900 | 1,500 | 600 | 66.7% |
| 516659 - Telecom-Wireless Phone Service | 3,946 | 3,500 | 5,000 | 1,500 | 42.9% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 83,533 | 0 | 0 | 0 | 0.0% |
| 516661 - ADS App Support SOV Emp Exp | 0 | 94,380 | 100,795 | 6,415 | 6.8% |
| 516671 - It Intsvccost-Vision/Isdassess | 23,052 | 23,987 | 22,001 | (1,986) | (8.3)% |
| 516672 - ADS Centrex Exp. | 1,497 | 10,500 | 10,500 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 33,641 | 34,838 | 33,055 | (1,783) | (5.1)% |
| 522201 - Hw - Computer Peripherals | 528 | 0 | 0 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 200 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 156,776 | 186,744 | 191,490 | 4,746 | 2.5% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 1,116 | 1,191 | 1,289 | 98 | 8.2% |
| Subtotal | 1,116 | 1,191 | 1,289 | 98 | 8.2% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 384 | 977 | 521 | (456) | (46.7)% |
| 516010 - Insurance - General Liability | 5,661 | 11,806 | 12,292 | 486 | 4.1% |
| 516500 - Dues | 225 | 400 | 400 | 0 | 0.0% |
| 516550 - Licenses | 420 | 1,680 | 2,100 | 420 | 25.0% |
| 516652 - Telecom-Telephone Services | 603 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 7,745 | 6,000 | 6,000 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 932 | 6,000 | 6,000 | 0 | 0.0% |
| 517000 - Printing and Binding | 74 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 9,226 | 8,500 | 8,500 | 0 | 0.0% |
| 517200 - Postage | 1,986 | 2,500 | 2,500 | 0 | 0.0% |



Public Utility Commission

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517300 - Freight & Express Mail | 760 | 1,200 | 1,200 | 0 | 0.0% |
| 519000 - Other Purchased Services | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 519006 - Human Resources Services | 17,275 | 21,534 | 17,158 | (4,376) | (20.3)% |
| 519040 - Moving State Agencies | 674 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 45,965 | 62,597 | 58,671 | (3,926) | (6.3)% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 395 | 800 | 800 | 0 | 0.0% |
| 512099 - Repair and Maintenance | 0 | 4,000 | 0 | (4,000) | (100.0)% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 4,171 | 0 | 4,000 | 4,000 | 0.0% |
| Subtotal | 4,566 | 4,800 | 4,800 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 793 | 2,000 | 2,000 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 2,110 | 7,200 | 7,200 | 0 | 0.0% |
| 515000 - Rental - Other | 11 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,914 | 9,200 | 9,200 | 0 | 0.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 140,792 | 134,887 | 144,896 | 10,009 | 7.4% |
| Subtotal | 140,792 | 134,887 | 144,896 | 10,009 | 7.4% |
| Supplies | | | | | |
| 520000 - Office Supplies | 4,768 | 6,000 | 6,000 | 0 | 0.0% |
| 520110 - Gasoline | 315 | 1,000 | 1,000 | 0 | 0.0% |
| 520500 - Other General Supplies | 8 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 650 | 1,000 | 1,000 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 37 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 5,767 | 6,500 | 6,500 | 0 | 0.0% |
| 521820 - Paper Products | 141 | 400 | 400 | 0 | 0.0% |
| Subtotal | 11,686 | 14,900 | 14,900 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 1,775 | 0 | 0 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 1,131 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 130 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 375 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 812 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 5,125 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 1,112 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 7,991 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518540 - Travel-Outst-Incidentals-Emp | (143) | 0 | 0 | 0 | 0.0% |
| 518999 - Travel | 0 | 24,261 | 24,261 | 0 | 0.0% |
| Subtotal | 18,307 | 24,261 | 24,261 | 0 | 0.0% |
| Repair and Maintenance Services | | | | | |
| 513050 - Software-Rep&Maint-ApplicaSupp | 35,000 | 0 | 0 | 0 | 0.0% |
| Subtotal | 35,000 | 0 | 0 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 0 | 37,352 | 35,000 | (2,352) | (6.3)% |
| Subtotal | 0 | 37,352 | 35,000 | (2,352) | (6.3)% |
| Total | 3,911,429 | 3,904,459 | 3,907,563 | 3,104 | 0.1% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| PUC-Special Fds | 3,911,429 | 3,904,459 | 3,907,563 | 3,104 | 0.1 |
| Total | 3,911,429 | 3,904,459 | 3,907,563 | 3,104 | 0.1 |



Enhanced 911 Board

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Enhanced 9-1-1 Board | 10.00 | 5,264,576 | 4,808,426 | 4,468,213 |
| Total | 10.00 | 5,264,576 | 4,808,426 | 4,468,213 |
| Fund Type | | | | |
| Special Fund | | 5,236,255 | 4,808,426 | 4,468,213 |
| Coronavirus Relief Fund | | 27,348 | 0 | 0 |
| IDT Funds | | 974 | 0 | 0 |
| Total | | 5,264,576 | 4,808,426 | 4,468,213 |



Enhanced 9-1-1 Board

Department/Program Description

The Enhanced 9-1-1 Board has statutory responsibility for the design, installation, and operation of Vermont's statewide 9-1-1 system. Our primary mission is to connect citizens with the appropriate emergency responders, including police, fire, and emergency medical service agencies, in order to help ensure citizens receive quick and effective assistance in the event of an emergency.

The Enhanced 9-1-1 Board ensures that no matter where an emergency occurs, the citizen in need of assistance can expect the same high level of service focused on the protection of life, health and property.

Goals/Objectives/Performance Measures

The Board focuses on goals and measurements that relate to call-taking performance, database accuracy and system reliability. The Board is responsible for establishing standards for all aspects of the program.

All Vermont 9-1-1 call-takers are trained and certified by Board staff in accordance with industry standards and best practice. Call-takers are required to follow written protocols and guidelines for dealing with the specific emergency that is presented by the caller. Robust reporting tools in the Consolidated Communications-provided system allow Board staff to monitor other performance standards, such as call answer times, call answer rates for primary catchment areas and statewide queues, call answer rates vs presented calls, and the activity and use of workstations installed at the various PSAP's.

Database accuracy is of utmost importance in Vermont's Next Generation 9-1-1 system. NG911 is dependent upon accurate GIS data for call routing, displaying the location of the caller, and identifying the correct emergency responders for any location in Vermont -- dynamically at the moment of the call. Robust daily data accuracy reporting allows for immediate identification of any critical data errors. Board staff work daily with multiple stakeholders including government and private entities, telephone service providers, members of the public, and municipal 9-1-1 coordinators to help ensure accurate and complete addressing information for each community.

The Board works with the system vendor, Consolidated Communications, to carefully monitor system performance. Redundancy and resiliency are built into the system. Multiple layers of alarming and monitoring systems are in place to alert the vendor, and Board staff, in the event of a system problem.

People Served:

9-1-1 is a statewide service that processes approximately 200,000 requests for assistance (calls and/or text messages) each year. The goal of the 9-1-1 program is to provide a resilient network that provides reliable access to 9-1-1 for all of Vermont's citizens and visitors.

Providing Access to All Citizens:

Vermont 9-1-1 is recognized nationally for our implementation of statewide text to 9-1-1 services. Text to 9-1-1 enables individuals who are deaf or hard of hearing, as well as individuals who find themselves in a situation where it could be dangerous if it was known they were calling 9-1-1, to interact directly with the 9-1-1 call-takers. In recent years, the deaf community has migrated away from using telephone and video relay services as they adopted texting as their primary means of communicating. Text to 9-1-1 provides an alternate means of summoning emergency services when it is not possible to make a voice call.

Key Budget Issues

INDigital Next Generation 9-1-1 2020 System Implementation



Enhanced 911 Board

The Board is responsible for the acquisition and operation of the technology systems and network facilities that enable 9-1-1 calls to be answered in Vermont. In March of 2019, the Board entered into a contract with INdigital to provide the state's fullyhosted NG911 system. The INdigital system was implemented in October 2020.

The FY22 budget request reflects savings in system costs with the new INdigital solution. In addition, funds that are typically reserved for system upgrades have been eliminated in an attempt to operate within the unresolved VUSF revenue shortfalls.

FY22 includes a decrease of 7% from FY21 budget request due in part to system operation savings. Also - elimination of reserve funds for future system upgrades in order to operate within ongoing and unresolved Vermont Universal Service Fund revenue shortfalls.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 736,769 | 761,524 | 722,312 |
| Fringe Benefits | 382,966 | 387,205 | 397,299 |
| Contracted and 3rd Party Service | 2,955,446 | 3,141,049 | 2,892,072 |
| PerDiem and Other Personal Services | 91 | 700 | 350 |
| Equipment | 11,949 | 11,400 | 9,400 |
| IT/Telecom Services and Equipment | 88,434 | 145,690 | 144,251 |
| Other Operating Expenses | 1,809 | 2,386 | 1,629 |
| Other Purchased Services | 265,183 | 239,232 | 192,916 |
| Property and Maintenance | 9,125 | 10,478 | 9,478 |
| Rental Other | 2,147 | 2,000 | 2,000 |
| Rental Property | 72,970 | 65,983 | 65,164 |
| Supplies | 8,003 | 18,073 | 11,573 |
| Travel | 7,364 | 7,986 | 5,049 |
| Rentals | 14,300 | 14,720 | 14,720 |
| Grants Rollup | 708,022 | 0 | 0 |
| Total | 5,264,576 | 4,808,426 | 4,468,213 |
| Special Fund | 5,236,255 | 4,808,426 | 4,468,213 |
| Coronavirus Relief Fund | 27,348 | 0 | 0 |
| IDT Funds | 974 | 0 | 0 |
| Total | 5,264,576 | 4,808,426 | 4,468,213 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|------------|----------------|-----------------|----------------|------------------|
| 380001 | 019300 - Enhanced 911 IT Manager | 1.0 | 1.0 | 93,912 | 7,185 | 43,901 | 144,998 |
| 380002 | 160300 - IT Specialist IV | 1.0 | 1.0 | 68,245 | 5,221 | 32,441 | 105,907 |
| 380003 | 110500 - GIS Professional V | 1.0 | 1.0 | 82,472 | 6,309 | 41,801 | 130,582 |
| 380004 | 010000 - E911 Data Integrity Analyst | 1.0 | 1.0 | 73,216 | 5,601 | 33,526 | 112,343 |
| 380005 | 110300 - GIS Professional III | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 380006 | 602001 - Emergency Com Train Coor - 911 | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 380007 | 602001 - Emergency Com Train Coor - 911 | 1.0 | 1.0 | 58,531 | 4,478 | 12,805 | 75,814 |
| 380008 | 110300 - GIS Professional III | 1.0 | 0.8 | 50,076 | 3,831 | 34,520 | 88,427 |
| 380010 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 53,373 | 4,083 | 29,196 | 86,652 |
| 387001 | 96040E - Statewide 911 Director | 1.0 | 1.0 | 95,930 | 7,339 | 38,704 | 141,973 |
| Total | | 10.0 | 9.8 | 695,001 | 53,170 | 328,876 | 1,077,047 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 680,455 | 593,899 | 599,071 | 5,172 | 0.9% |
| 500010 - Exempt | 0 | 95,939 | 95,930 | (9) | (0.0)% |
| 500040 - Temporary Employees | 0 | 18,162 | 18,162 | 0 | 0.0% |
| 500060 - Overtime | 7,616 | 8,000 | 8,000 | 0 | 0.0% |
| 500070 - Shift Differential | 48,697 | 45,524 | 45,524 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | 0 | (44,375) | (44,375) | 0.0% |
| Subtotal | 736,769 | 761,524 | 722,312 | (39,212) | (5.1)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 54,169 | 45,436 | 45,831 | 395 | 0.9% |
| 501010 - FICA - Exempt | 0 | 7,339 | 7,339 | 0 | 0.0% |
| 501500 - Health Ins - Classified Empl | 157,663 | 143,872 | 153,075 | 9,203 | 6.4% |
| 501510 - Health Ins - Exempt | 0 | 16,681 | 16,681 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 150,600 | 124,719 | 128,201 | 3,482 | 2.8% |
| 502010 - Retirement - Exempt | 0 | 20,147 | 20,529 | 382 | 1.9% |
| 502500 - Dental - Classified Employees | 8,141 | 6,688 | 6,688 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 2,210 | 2,506 | 1,920 | (586) | (23.4)% |
| 503010 - Life Ins - Exempt | 0 | 405 | 405 | 0 | 0.0% |



Enhanced 911 Board

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 503500 - LTD - Classified Employees | 219 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 221 | 221 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 302 | 288 | 288 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 9,166 | 16,785 | 14,503 | (2,282) | (13.6)% |
| 505500 - Unemployment Compensation | 0 | 250 | 250 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 495 | 1,000 | 500 | (500) | (50.0)% |
| Subtotal | 382,966 | 387,205 | 397,299 | 10,094 | 2.6% |
| Contracted and 3rd Party Service | | | | | |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 0 | 514 | 0 | (514) | (100.0)% |
| 507350 - Contr&3Rd Pty-Educ & Training | 13,212 | 18,000 | 13,000 | (5,000) | (27.8)% |
| 507543 - IT Contracts - Servers | 0 | 2,115 | 2,115 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 2,547,147 | 1,694,960 | 1,795,760 | 100,800 | 5.9% |
| 507552 - Contr-Info Tech-Web Hosting | 0 | 2,148 | 0 | (2,148) | (100.0)% |
| 507554 - Contr-Compsoftwr-Sysmaint&Upgr | 0 | 300,000 | 0 | (300,000) | (100.0)% |
| 507565 - IT Contracts - Application Development | 0 | 2,115 | 0 | (2,115) | (100.0)% |
| 507600 - Other Contr and 3Rd Pty Serv | 392,045 | 1,120,000 | 1,080,000 | (40,000) | (3.6)% |
| 507615 - Interpreters | 1,245 | 1,197 | 1,197 | 0 | 0.0% |
| 507679 - Contr&3Rd Prty-Electical Work | 1,798 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,955,446 | 3,141,049 | 2,892,072 | (248,977) | (7.9)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 91 | 700 | 350 | (350) | (50.0)% |
| Subtotal | 91 | 700 | 350 | (350) | (50.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 5,645 | 0 | 0 | 0 | 0.0% |
| 522270 - Hardware - Application Support | 1,027 | 1,000 | 1,000 | 0 | 0.0% |
| 522288 - Software-Security | 420 | 0 | 0 | 0 | 0.0% |
| 522410 - Office Equipment | 145 | 0 | 0 | 0 | 0.0% |
| 522600 - Vehicles | 3,421 | 6,000 | 6,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 1,291 | 4,400 | 2,400 | (2,000) | (45.5)% |
| Subtotal | 11,949 | 11,400 | 9,400 | (2,000) | (17.5)% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 13,276 | 4,511 | 4,511 | 0 | 0.0% |
| 516611 - Toll-Free Telephone | 475 | 560 | 560 | 0 | 0.0% |
| 516650 - Telecom-Other Telecom Services | 0 | 106 | 106 | 0 | 0.0% |
| 516656 - Telecom-Paging Service | 519 | 514 | 514 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516658 - Telecom-Conf Calling Services | 103 | 400 | 400 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 2,207 | 2,357 | 2,357 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 48,133 | 24,868 | 24,868 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 10,416 | 10,861 | 10,083 | (778) | (7.2)% |
| 516672 - ADS Centrex Exp. | 847 | 4,972 | 4,972 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 12,460 | 12,903 | 12,242 | (661) | (5.1)% |
| 522222 - Sw-Database&Management Sys | 0 | 80,000 | 80,000 | 0 | 0.0% |
| 522970 - Computer Equipment | 0 | 3,638 | 3,638 | 0 | 0.0% |
| Subtotal | 88,434 | 145,690 | 144,251 | (1,439) | (1.0)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 1,809 | 2,386 | 1,629 | (757) | (31.7)% |
| Subtotal | 1,809 | 2,386 | 1,629 | (757) | (31.7)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 2,158 | 2,269 | 196 | (2,073) | (91.4)% |
| 516010 - Insurance - General Liability | 1,321 | 5,635 | 4,942 | (693) | (12.3)% |
| 516020 - Insurance - Auto | 2,134 | 174 | 174 | 0 | 0.0% |
| 516500 - Dues | 1,857 | 1,977 | 1,977 | 0 | 0.0% |
| 516550 - Licenses | 0 | 500 | 500 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 4,011 | 200 | 200 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 67,276 | 5,500 | 2,500 | (3,000) | (54.5)% |
| 516813 - Advertising-Print | 2,200 | 0 | 0 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 1,810 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | (349) | 3,970 | 1,970 | (2,000) | (50.4)% |
| 517200 - Postage | 104 | 500 | 500 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 2,107 | 4,000 | 2,000 | (2,000) | (50.0)% |
| 517400 - Instate Conf, Meetings, Etc | 0 | 625 | 625 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 250 | 750 | 750 | 0 | 0.0% |
| 519000 - Other Purchased Services | (159) | 20 | 20 | 0 | 0.0% |
| 519005 - Agency Fee | 11,043 | 10,207 | 23,868 | 13,661 | 133.8% |
| 519006 - Human Resources Services | 6,499 | 6,566 | 6,355 | (211) | (3.2)% |
| 519040 - Moving State Agencies | 2,235 | 0 | 0 | 0 | 0.0% |
| 519130 - PS-Misc Expenditure | 75 | 780 | 780 | 0 | 0.0% |
| 519140 - Tariff Payments | 160,612 | 195,559 | 145,559 | (50,000) | (25.6)% |
| Subtotal | 265,183 | 239,232 | 192,916 | (46,316) | (19.4)% |
| Property and Maintenance | | | | | |
| 510220 - Recycling | 314 | 240 | 240 | 0 | 0.0% |



Enhanced 911 Board

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 510400 - Custodial | 7,625 | 7,605 | 7,605 | 0 | 0.0% |
| 510500 - Other Property Mgmt Services | 0 | 350 | 350 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 172 | 1,250 | 250 | (1,000) | (80.0)% |
| 513010 - Repair & Maint - Office Tech | 770 | 0 | 0 | 0 | 0.0% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 243 | 683 | 683 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 0 | 350 | 350 | 0 | 0.0% |
| Subtotal | 9,125 | 10,478 | 9,478 | (1,000) | (9.5)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 2,147 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 2,147 | 2,000 | 2,000 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 72,220 | 64,414 | 64,414 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 750 | 1,569 | 750 | (819) | (52.2)% |
| Subtotal | 72,970 | 65,983 | 65,164 | (819) | (1.2)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,696 | 2,487 | 2,487 | 0 | 0.0% |
| 520110 - Gasoline | 807 | 1,600 | 1,600 | 0 | 0.0% |
| 520500 - Other General Supplies | 0 | 1,500 | 0 | (1,500) | (100.0)% |
| 520510 - It & Data Processing Supplies | 2,861 | 6,000 | 3,000 | (3,000) | (50.0)% |
| 520540 - Educational Supplies | 0 | 3,500 | 1,500 | (2,000) | (57.1)% |
| 520600 - Recognition/Awards | 1,082 | 155 | 155 | 0 | 0.0% |
| 520700 - Food | 0 | 250 | 250 | 0 | 0.0% |
| 521510 - Subscriptions | 1,237 | 2,250 | 2,250 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 257 | 331 | 331 | 0 | 0.0% |
| 521820 - Paper Products | 63 | 0 | 0 | 0 | 0.0% |
| Subtotal | 8,003 | 18,073 | 11,573 | (6,500) | (36.0)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 522 | 1,091 | 1,091 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 32 | 74 | 74 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 30 | 390 | 390 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 148 | 1,466 | 1,466 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 0 | 6 | 6 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 91 | 38 | 38 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 304 | 197 | 197 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 4,075 | 1,421 | 1,421 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 11 | 25 | 25 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518510 - Travel-Outst-Other Trans-Emp | 368 | 1,111 | 0 | (1,111) | (100.0)% |
| 518520 - Travel-Outst-Meals-Emp | 76 | 341 | 341 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 1,490 | 1,618 | 0 | (1,618) | (100.0)% |
| 518540 - Travel-Outst-Incidentals-Emp | 216 | 208 | 0 | (208) | (100.0)% |
| Subtotal | 7,364 | 7,986 | 5,049 | (2,937) | (36.8)% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 14,300 | 14,300 | 14,300 | 0 | 0.0% |
| 516554 - Software-License-Security | 0 | 420 | 420 | 0 | 0.0% |
| Subtotal | 14,300 | 14,720 | 14,720 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550500 - Other Grants | 708,022 | 0 | 0 | 0 | 0.0% |
| Subtotal | 708,022 | 0 | 0 | 0 | 0.0% |
| Total | 5,264,576 | 4,808,426 | 4,468,213 | (340,213) | (7.1)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| FEMA IDT Fund | 974 | 0 | 0 | 0 | 0.0 |
| Surplus Property | 2,615 | 0 | 0 | 0 | 0.0 |
| Enhanced 9-1-1 Board | 5,233,640 | 4,808,426 | 4,468,213 | (340,213) | (7.1) |
| Coronavirus Relief Fund | 27,348 | 0 | 0 | 0 | 0.0 |
| Total | 5,264,576 | 4,808,426 | 4,468,213 | (340,213) | (7.1) |



Human Rights Commission

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Human rights commission | 6.00 | 675,020 | 711,629 | 718,182 |
| Total | 6.00 | 675,020 | 711,629 | 718,182 |
| Fund Type | | | | |
| General Funds | | 555,090 | 637,188 | 639,626 |
| Federal Funds | | 119,929 | 74,441 | 78,556 |
| Total | | 675,020 | 711,629 | 718,182 |



Human rights commission

Department/Program Description

The Commission's primary role is to conduct impartial investigations of allegations of discrimination and determine whether there are reasonable grounds to believe that unlawful discrimination occurred. The Commission receives approximately 500-1000 inquiries and roughly 60-80 complaints annually (a relatively stable number of charges over the past three years). The Commission's staff seeks to resolve complaints through conciliation during all phases of the matter, including during an investigation and after a reasonable grounds finding. If the Commission is not able to resolve a matter post-determination, the Commission may file suit in court to obtain remedies for violations of the state's civil rights laws. The Commission also engages in efforts to educate the public and potential complainants and respondents on the requirements of the law. While some discrimination is intentional, many cases are due to a lack of understanding of the applicable laws. The Commission has focused much of its recent efforts on racial discrimination, discrimination against persons with psychiatric disabilities, children with disabilities in schools and recreational facilities and more. The Commission is funded by a combination of State general funds (GF) and federal funds. The Governor is recommending a GF budget of \$639,626 for FY2022. Federal funds resulting from an on-going contractual relationship with the U.S. Department of Housing and Urban Development's (HUD) to investigate housing discrimination complaints in Vermont have been budgeted at \$78,556 for this FY2022. The actual amount received from HUD will vary depending on the number of cases processed and the outcomes. The combined GF and federal funds are roughly equivalent to the total of salary and benefit costs of the Commission's now six FTE staff members and its operating budget.

Goals/Objectives/Performance Measures

The Vermont Human Rights Commission is the state agency having jurisdiction over claims of unlawful discrimination in housing, state government employment, and the provision of goods and services by places of public accommodation. The Commission has four statutorily mandated roles: enforcement, conciliation, education and outreach and policy development and advancement.

Key Budget Issues

The Commission is always in need of additional staff, specifically another staff attorney investigator and a full-time litigator.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Salaries and Wages | 408,972 | 420,398 | 428,534 |
| Fringe Benefits | 173,617 | 183,203 | 199,798 |
| Contracted and 3rd Party Service | 9,691 | 6,575 | 6,460 |
| PerDiem and Other Personal Services | 2,369 | 22,175 | 2,040 |
| Equipment | 1,170 | 1,150 | 1,150 |
| IT/Telecom Services and Equipment | 23,883 | 18,366 | 22,493 |
| Other Operating Expenses | 181 | 177 | 600 |
| Other Purchased Services | 5,579 | 9,631 | 8,053 |
| Property and Maintenance | 240 | 296 | 223 |
| Rental Other | 2,579 | 3,627 | 2,936 |
| Rental Property | 30,236 | 32,977 | 35,225 |



Human Rights Commission

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Supplies | 6,201 | 2,628 | 2,621 |
| Travel | 10,301 | 10,426 | 8,049 |
| Total | 675,020 | 711,629 | 718,182 |
| General Funds | 555,090 | 637,188 | 639,626 |
| Federal Funds | 119,929 | 74,441 | 78,556 |
| Total | 675,020 | 711,629 | 718,182 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|---------------------------------------|------------|------------|----------------|--------------------|-------------------|----------------|
| 887001 | 95070E - Human Rights Comm Exec Dir | 1.0 | 1.0 | 106,829 | 8,172 | 36,573 | 151,574 |
| 887002 | 00500B - Executive Staff Assistant | 1.0 | 1.0 | 55,682 | 4,259 | 13,147 | 73,088 |
| 887003 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 88,650 | 6,781 | 19,803 | 115,234 |
| 887004 | 95868E - Staff Attorney III | 1.0 | 1.0 | 83,034 | 6,352 | 27,518 | 116,904 |
| 887005 | 95867E - Staff Attorney II | 1.0 | 1.0 | 62,878 | 4,810 | 31,415 | 99,103 |
| 887006 | 95075E - Dir. Policy Educ. & Outreach | 1.0 | 1.0 | 57,782 | 4,420 | 36,546 | 98,748 |
| Total | | 6.0 | 6.0 | 454,855 | 34,794 | 165,002 | 654,651 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 408,972 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 437,123 | 454,855 | 17,732 | 4.1% |
| 508000 - Vacancy Turnover Savings | 0 | (16,725) | (26,321) | (9,596) | 57.4% |
| Subtotal | 408,972 | 420,398 | 428,534 | 8,136 | 1.9% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 30,536 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | 0 | 33,440 | 34,797 | 1,357 | 4.1% |
| 501500 - Health Ins - Classified Empl | 66,882 | 0 | 0 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 73,840 | 79,233 | 5,393 | 7.3% |
| 502000 - Retirement - Classified Empl | 67,362 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 67,864 | 77,596 | 9,732 | 14.3% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 502500 - Dental - Classified Employees | 3,054 | 0 | 0 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 5,016 | 5,016 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 1,712 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 1,846 | 1,920 | 74 | 4.0% |
| 503500 - LTD - Classified Employees | 697 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 1,005 | 1,044 | 39 | 3.9% |
| 504000 - EAP - Classified Empl | 174 | 0 | 0 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 192 | 192 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 3,200 | 0 | 0 | 0 | 0.0% |
| Subtotal | 173,617 | 183,203 | 199,798 | 16,595 | 9.1% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 655 | 0 | 0 | 0 | 0.0% |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 3,616 | 0 | 0 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 288 | 0 | 0 | 0 | 0.0% |
| 507505 - Adr Mediation | 0 | 3,155 | 0 | (3,155) | (100.0)% |
| 507600 - Other Contr and 3Rd Pty Serv | 4,971 | 3,196 | 4,728 | 1,532 | 47.9% |
| 507615 - Interpreters | 161 | 224 | 1,732 | 1,508 | 673.2% |
| Subtotal | 9,691 | 6,575 | 6,460 | (115) | (1.7)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 2,300 | 3,060 | 2,040 | (1,020) | (33.3)% |
| 506199 - Other Personal Services | 0 | 19,115 | 0 | (19,115) | (100.0)% |
| 506240 - Service of Papers | 69 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,369 | 22,175 | 2,040 | (20,135) | (90.8)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 1,170 | 1,150 | 1,150 | 0 | 0.0% |
| Subtotal | 1,170 | 1,150 | 1,150 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 6,231 | 0 | 1,671 | 1,671 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 108 | 326 | 519 | 193 | 59.2% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 6,729 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 4,440 | 4,881 | 5,504 | 623 | 12.8% |
| 516672 - ADS Centrex Exp. | 145 | 2,356 | 0 | (2,356) | (100.0)% |
| 516678 - It Inter Svc Cost User Support | 0 | 3,018 | 7,087 | 4,069 | 134.8% |
| 516685 - ADS Allocation Exp. | 6,230 | 7,785 | 7,345 | (440) | (5.7)% |
| 522201 - Hw - Computer Peripherals | 0 | 0 | 367 | 367 | 0.0% |
| Subtotal | 23,883 | 18,366 | 22,493 | 4,127 | 22.5% |



Human Rights Commission

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 181 | 177 | 229 | 52 | 29.4% |
| 523640 - Registration & Identification | 0 | 0 | 371 | 371 | 0.0% |
| Subtotal | 181 | 177 | 600 | 423 | 239.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 32 | 154 | 120 | (34) | (22.1)% |
| 516010 - Insurance - General Liability | 664 | 1,393 | 1,567 | 174 | 12.5% |
| 516500 - Dues | 420 | 0 | 0 | 0 | 0.0% |
| 516623 - Telecom-Mobile Wireless Data | 0 | 129 | 0 | (129) | (100.0)% |
| 516652 - Telecom-Telephone Services | 745 | 1,101 | 448 | (653) | (59.3)% |
| 516813 - Advertising-Print | 1,226 | 0 | 0 | 0 | 0.0% |
| 516814 - Advertising-Web | 0 | 92 | 0 | (92) | (100.0)% |
| 516820 - Advertising - Job Vacancies | 0 | 634 | 0 | (634) | (100.0)% |
| 516872 - Sponsorships | 100 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 0 | 71 | 0 | (71) | (100.0)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 172 | 0 | 0 | 0 | 0.0% |
| 517020 - Photocopying | 0 | 174 | 0 | (174) | (100.0)% |
| 517100 - Registration For Meetings&Conf | 484 | 153 | 495 | 342 | 223.5% |
| 517200 - Postage | 0 | 64 | 0 | (64) | (100.0)% |
| 517205 - Postage - Bgs Postal Svcs Only | 502 | 656 | 628 | (28) | (4.3)% |
| 517410 - Catering-Meals-Cost | 344 | 327 | 350 | 23 | 7.0% |
| 519000 - Other Purchased Services | 0 | 102 | 0 | (102) | (100.0)% |
| 519005 - Agency Fee | 632 | 631 | 632 | 1 | 0.2% |
| 519006 - Human Resources Services | 0 | 3,950 | 3,813 | (137) | (3.5)% |
| 519040 - Moving State Agencies | 259 | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,579 | 9,631 | 8,053 | (1,578) | (16.4)% |
| Property and Maintenance | | | | | |
| 510220 - Recycling | 22 | 66 | 0 | (66) | (100.0)% |
| 513010 - Repair & Maint - Office Tech | 218 | 230 | 223 | (7) | (3.0)% |
| Subtotal | 240 | 296 | 223 | (73) | (24.7)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 292 | 1,112 | 714 | (398) | (35.8)% |
| 514650 - Rental - Office Equipment | 1,892 | 2,105 | 1,814 | (291) | (13.8)% |
| 515000 - Rental - Other | 395 | 410 | 408 | (2) | (0.5)% |
| Subtotal | 2,579 | 3,627 | 2,936 | (691) | (19.1)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 30,236 | 32,977 | 35,225 | 2,248 | 6.8% |
| Subtotal | 30,236 | 32,977 | 35,225 | 2,248 | 6.8% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,357 | 671 | 896 | 225 | 33.5% |
| 520510 - It & Data Processing Supplies | 0 | 0 | 215 | 215 | 0.0% |
| 520580 - Agric, Hort, Wildlife | 46 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 575 | 457 | 510 | 53 | 11.6% |
| 521500 - Books&Periodicals-Library/Educ | 0 | 255 | 0 | (255) | (100.0)% |
| 521510 - Subscriptions | 3,972 | 1,245 | 1,000 | (245) | (19.7)% |
| 521520 - Other Books & Periodicals | 251 | 0 | 0 | 0 | 0.0% |
| Subtotal | 6,201 | 2,628 | 2,621 | (7) | (0.3)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 2,190 | 2,765 | 2,070 | (695) | (25.1)% |
| 518010 - Travel-Inst-Other Transp-Emp | 80 | 184 | 82 | (102) | (55.4)% |
| 518030 - Travel-Inst-Lodging-Emp | 0 | 622 | 0 | (622) | (100.0)% |
| 518040 - Travel-Inst-Incidentals-Emp | 92 | 37 | 0 | (37) | (100.0)% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 1,616 | 2,521 | 1,648 | (873) | (34.6)% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 433 | 787 | 0 | (787) | (100.0)% |
| 518510 - Travel-Outst-Other Trans-Emp | 1,233 | 864 | 442 | (422) | (48.8)% |
| 518520 - Travel-Outst-Meals-Emp | 382 | 392 | 390 | (2) | (0.5)% |
| 518530 - Travel-Outst-Lodging-Emp | 3,361 | 1,884 | 3,417 | 1,533 | 81.4% |
| 518540 - Travel-Outst-Incidentals-Emp | 50 | 90 | 0 | (90) | (100.0)% |
| 518700 - Trav-Outst-Automileage-Nonemp | 0 | 236 | 0 | (236) | (100.0)% |
| 518720 - Travel-Outst-Meals-Nonemp | 0 | 44 | 0 | (44) | (100.0)% |
| 518730 - Travel-Outst-Lodging-Nonemp | 864 | 0 | 0 | 0 | 0.0% |
| Subtotal | 10,301 | 10,426 | 8,049 | (2,377) | (22.8)% |
| Total | 675,020 | 711,629 | 718,182 | 6,553 | 0.9% |



Human Rights Commission

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 555,090 | 637,188 | 639,626 | 2,438 | 0.4 |
| Federal Revenue Fund | 119,929 | 74,441 | 78,556 | 4,115 | 5.5 |
| Total | 675,020 | 711,629 | 718,182 | 6,553 | 0.9 |



Department of Liquor & Lottery

Department/Program Description

The mission of the Vermont Department of Liquor Control is to serve the public by encouraging socially responsible consumption of beverage alcohol and tobacco products. We endeavor to accomplish this goal by preventing the misuse of alcohol and tobacco through controlled distribution, enforcement, and education. Our objective is to provide excellent customer service through the operation of efficient, conveniently located, and well stocked liquor agency stores.

Goals/Objectives/Performance Measures

Administration:

The Department of Liquor Control is totally self-funded and operates through an Enterprise Fund. Our revenues consist of funds generated predominantly through the sale of beverage alcohol. Some additional funds are generated through licensing and training fees which essentially cover the costs of these operations. The money earned by the Department funds the total operation of the business and regulatory functions. Profits in excess of operational needs are deposited to the General Fund.

The Administrative division of the department is responsible for business and retail functions. The Department provides a state government controlled distribution system for spirituous alcoholic beverages with the profits earned for the benefit of the people of the state. Additionally, the Department has a social responsibility mission to prevent the misuse of the products that it regulates, and in advancing that mission actively promotes moderation of consumption and works to keep these regulated products from being purchased and consumed by children and those under 21 years old.

The Retail Operations division provides a professional model for the sale of beverage alcohol to both the public and licensed establishments throughout the state.

The Liquor Control Board, Commissioner, and support personnel supervise and manage the sale of beverage alcohol as well as enforce laws and regulations under V.S.A. Title 7. Supervisory staff provides support to retailers with customer service training, inventory audits, product knowledge resources, inventory management, and other supportive measures as needed.

Accounting is responsible for all financial transactions related to the operations of the department.

Purchasing forecasts consumer demand, places replenishment orders with vendors, and manages warehouse inventories of spirits.

Information Technology provides operating systems innovation and provides the operational framework of all divisions the Department.

Warehousing, Distribution, & Recycling:

The Warehousing team receives and securely stores alcoholic beverages from our vendors. Our distribution team delivers beverage alcohol inventory throughout the state to our 80 agency liquor stores for resale. This division also coordinates pickup of refundable empty liquor bottles at agency stores.

Compliance and Enforcement, Licensing, and Education:

The Compliance and Enforcement Division (CED), the licensing Division, and the Education Division all work to promote compliance with Vermont's laws. The goals of these divisions are: to provide education support to licensees,



Department of Liquor & Lottery

schools and the general public, to fairly and uniformly enforce Vermont liquor laws and regulations, and to promote socially responsible sales and service of beverage alcohol to the general public.

The CED's focus is on assisting licensees in maintaining compliance with Vermont's beverage alcohol and tobacco laws. Investigators work to proactively assist licensees who are not in compliance to remedy any shortcomings. In appropriate situations of non-compliance investigators may issue citations with monetary penalties, and can make formal referrals for sanctions to the Liquor Control Board. Investigators also conduct over 1600 compliance checks each year to insure licensees are following the law and upholding our social responsibility mission. Investigators also respond to citizen complaints, work with local law enforcement on Title 7 related issues, conduct strategic enforcement initiatives, and work to prevent smuggling and illegal importation.

Our Licensing Division staff assist license applicants in obtaining needed licenses for the sale of beverage alcohol and tobacco products. The staff conduct background investigations to determine the eligibility of license applicants. The work proactively with new and existing licensees to help them obtain the proper licenses to operate their businesses. Each year our Licensing Division issues more than 13000 licenses and permits with this number expanding for the last three years.

The Education Division provides required alcohol and tobacco education for all licensees and their employees. This training is offered both in-person and on-line. Last year this Division provided educational services and certification to 8,600 individuals that are the gatekeepers for these regulated products throughout the State.

Key Budget Issues

Administrative

Our goal for the IT division is to foster a close, productive working relationship with our POS system upgrade project contractor Blue Horse Shoe. Our objective is to partner our senior management team with their staff to collectively work through our detailed action plan to attain a highly functioning product. This collaborative effort will be necessary to modernize our retail point of sale hardware and to design and implement a new retail point of sale system for our 80 agency stores.

Our goal for the marketing division is to initiate a working relationship with a signing contractor to manufacture and install standardized exterior signage for all our agency partners to continue re-imaging the DLC brand and. The objective is to assist our retailers in raising the awareness of their store locations is to visitors and citizens as well. We also wish to continue the momentum in creating a standard road side sign in collaboration with the Agency of Transportation to attain the same goal and objective. We will continue working on Increasing our marketing outreach through our website, the use of social media, direct email marketing as well as print and electronic publications.

Our goal in purchasing is to continue to refine our forecasting model to improve inventory management model. The objective is to decrease the number of product out of stocks and improve our level of customer service and continue to grow our sales volume.

Our goal in the retail division is to further refine our retail operations model through effective communications of the Department's objective performance standards and further evolve our agency site location criteria. The objective is to significantly raise the customer service experience in our agency locations to give Vermont consumers compelling reasons to shop locally and assist us in growing the business to increase our contribution to the general fund. We will continue to focus our efforts to promote agent use of the DLC web portal for customer service and product training modules and disseminating business information to our Agents. We will continue to work on implementing the use of new technology to expedite and facilitate agency inventory audits. We will continue to expand the implementation of standardized s.k.u. counts and shelf sets in our agency stores.

Compliance and Enforcement

Our goal in the Compliance and Enforcement division is continue the progress being made in work pre-planning and daily accomplishment submissions. Our objective is to improve the efficiency of our investigative and supervisory per-



sonnel and to create more consistency throughout the division. We will remain focused on building bridges with other law enforcement agencies and to effect positive changes in alcohol consumption outcomes. We will endeavor to decrease the amount of annual overtime spending by increasing supervision and to improve our operating procedures using lap top computers and leverage new technology to assist in accomplishing our core mission. We are seeking legislative approval for the Department to recoup the costs of staffing specially permitted events such as brew fests.

Warehousing and Distribution

Our goal in the warehousing division is to explore new distribution procedures through technology and changes in policies and procedures to increase efficiencies. Our objective is to improve our procedures to create the opportunity to sustain growth with an existing warehouse facility that is antiquated and limited in ability to sustain improved sales and thus provide additional resources to the general fund. We will focus effort on implementing a new scan gun technology to increase the accuracy of shipments and decrease time needed to service our agencies. We will reclassify the Warehouse Director position to appropriately recognize and compensate this position and reclassify a Warehouse Delivery Specialist position to a supervisor position to better allocate management responsibilities and increase bench strength on the warehouse management team. We will identify agencies that can accept palletize warehouse shipments. Add lift gates to our delivery trucks to allow pallet delivery when a loading dock is not available. Both efforts are being made to increase efficiencies and decrease labor expense. We will implement changes to our agency distribution schedule to maximize efficiencies and minimize product out of stocks.

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Liquor & Lottery Comm. Office | 3.00 | 539,120 | 417,748 | 440,702 |
| Liquor Enforcement & Licensing | 15.00 | 2,742,763 | 2,418,196 | 2,374,880 |
| Liquor Warehouse-Distribution | 16.00 | 1,361,505 | 1,617,895 | 1,592,869 |
| Liquor - Administration | 18.00 | 4,552,621 | 5,059,709 | 4,933,063 |
| Lottery - Operations | 19.00 | 1,989,436 | 3,627,190 | 3,788,527 |
| Total | 71.00 | 11,185,445 | 13,140,738 | 13,130,041 |
| Fund Type | | | | |
| Special Fund | | 16,500 | 0 | 0 |
| Tobacco Settlement Fund | | 168,184 | 213,843 | 213,843 |
| Federal Funds | | 142,913 | 184,484 | 184,484 |
| IDT Funds | | 15,608 | 0 | 0 |
| Enterprise Funds | | 10,842,240 | 12,742,411 | 12,731,714 |
| Total | | 11,185,445 | 13,140,738 | 13,130,041 |



Department of Liquor & Lottery

Liquor & Lottery Comm. Office

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 364,084 | 286,879 | 291,179 |
| Fringe Benefits | 171,880 | 122,319 | 128,224 |
| Equipment | 0 | 3,200 | 2,200 |
| IT/Telecom Services and Equipment | 0 | 0 | 4,897 |
| Other Operating Expenses | 700 | 0 | 0 |
| Other Purchased Services | 0 | 0 | 8,852 |
| Rental Other | 125 | 0 | 0 |
| Travel | 2,331 | 5,350 | 5,350 |
| Total | 539,120 | 417,748 | 440,702 |
| Enterprise Funds | 539,120 | 417,748 | 440,702 |
| Total | 539,120 | 417,748 | 440,702 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|------------------------------------|------------|------------|----------------|--------------------|-------------------|----------------|
| 310002 | 005000 - Executive Staff Assistant | 1.0 | 1.0 | 66,726 | 5,105 | 23,922 | 95,753 |
| 310171 | 089140 - Financial Director II | 1.0 | 1.0 | 100,277 | 7,671 | 45,494 | 153,442 |
| 317001 | 90120X - Commissioner | 1.0 | 1.0 | 124,176 | 9,500 | 32,391 | 166,067 |
| Total | | 3.0 | 3.0 | 291,179 | 22,276 | 101,807 | 415,262 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 364,084 | 164,367 | 167,003 | 2,636 | 1.6% |
| 500010 - Exempt | 0 | 122,512 | 124,176 | 1,664 | 1.4% |
| Subtotal | 364,084 | 286,879 | 291,179 | 4,300 | 1.5% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 26,408 | 12,575 | 12,776 | 201 | 1.6% |
| 501010 - FICA - Exempt | 0 | 9,372 | 9,500 | 128 | 1.4% |
| 501500 - Health Ins - Classified Empl | 74,364 | 31,276 | 31,276 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 501510 - Health Ins - Exempt | 0 | 16,681 | 16,681 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 64,616 | 34,517 | 35,738 | 1,221 | 3.5% |
| 502010 - Retirement - Exempt | 0 | 13,844 | 14,032 | 188 | 1.4% |
| 502500 - Dental - Classified Employees | 4,255 | 1,672 | 1,672 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 1,289 | 273 | 282 | 9 | 3.3% |
| 503010 - Life Ins - Exempt | 0 | 517 | 524 | 7 | 1.4% |
| 503500 - LTD - Classified Employees | 837 | 378 | 384 | 6 | 1.6% |
| 503510 - LTD - Exempt | 0 | 282 | 286 | 4 | 1.4% |
| 504000 - EAP - Classified Empl | 110 | 64 | 64 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 0 | 0 | 4,141 | 4,141 | 0.0% |
| Subtotal | 171,880 | 122,319 | 128,224 | 5,905 | 4.8% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 0 | 2,200 | 2,200 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 0 | 1,000 | 0 | (1,000) | (100.0)% |
| Subtotal | 0 | 3,200 | 2,200 | (1,000) | (31.3)% |
| IT/Telecom Services and Equipment | | | | | |
| 516685 - ADS Allocation Exp. | 0 | 0 | 4,897 | 4,897 | 0.0% |
| Subtotal | 0 | 0 | 4,897 | 4,897 | 0.0% |
| Other Operating Expenses | | | | | |
| 523640 - Registration & Identification | 700 | 0 | 0 | 0 | 0.0% |
| Subtotal | 700 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516010 - Insurance - General Liability | 0 | 0 | 6,310 | 6,310 | 0.0% |
| 519006 - Human Resources Services | 0 | 0 | 2,542 | 2,542 | 0.0% |
| Subtotal | 0 | 0 | 8,852 | 8,852 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 125 | 0 | 0 | 0 | 0.0% |
| Subtotal | 125 | 0 | 0 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 48 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 174 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 0 | 2,500 | 2,500 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 0 | 500 | 500 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 0 | 200 | 200 | 0 | 0.0% |



Department of Liquor & Lottery

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518510 - Travel-Outst-Other Trans-Emp | 934 | 1,000 | 1,000 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 154 | 50 | 50 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 928 | 1,000 | 1,000 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 93 | 100 | 100 | 0 | 0.0% |
| Subtotal | 2,331 | 5,350 | 5,350 | 0 | 0.0% |
| Total | 539,120 | 417,748 | 440,702 | 22,954 | 5.5% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Vermont Lottery Commission | 208,809 | 125,327 | 7,632 | (117,695) | (93.9) |
| Liquor Control Fund | 330,310 | 292,421 | 433,070 | 140,649 | 48.1 |
| Total | 539,120 | 417,748 | 440,702 | 22,954 | 5.5 |



Liquor Enforcement & Licensing

Goals/Objectives/Performance Measures

Our goal in the Compliance and Enforcement division is continue the progress being made in work pre-planning and daily accomplishment submissions. Our objective is to improve the efficiency of our investigative and supervisory personnel and to create more consistent outcomes throughout the division. We will remain focused on data driven compliance and enforcement activities and building bridges with other law enforcement agencies through the Place of Last Drink data and to effect positive changes in alcohol consumption outcomes. We will endeavor to increase productivity through improved policies and supervision and to improve our operating procedures by leveraging new technology to assist in accomplishing our core mission.

Key Budget Issues

We wish to continue developing data driven compliance and enforcement techniques using data gathering and analytics. We are presently budgeting for the expense of required body cameras on our investigators.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,449,920 | 1,288,706 | 1,265,025 |
| Fringe Benefits | 732,488 | 634,686 | 660,619 |
| Contracted and 3rd Party Service | 176,660 | 19,000 | 24,000 |
| PerDiem and Other Personal Services | 0 | 10,700 | 10,700 |
| Equipment | 159,908 | 134,300 | 82,800 |
| IT/Telecom Services and Equipment | 74,444 | 120,704 | 120,465 |
| Other Operating Expenses | 623 | 650 | 650 |
| Other Purchased Services | 63,992 | 48,210 | 52,234 |
| Property and Maintenance | 27,322 | 39,816 | 39,816 |
| Rental Other | 58 | 775 | 775 |
| Rental Property | 1,377 | 1,156 | 2,833 |
| Supplies | 46,738 | 102,431 | 97,901 |
| Travel | 9,233 | 17,062 | 17,062 |
| Total | 2,742,763 | 2,418,196 | 2,374,880 |
| Special Fund | 16,500 | 0 | 0 |
| Tobacco Settlement Fund | 168,184 | 0 | 0 |
| Federal Funds | 142,913 | 184,484 | 184,484 |
| IDT Funds | 15,608 | 0 | 0 |
| Enterprise Funds | 2,399,558 | 2,233,712 | 2,190,396 |
| Total | 2,742,763 | 2,418,196 | 2,374,880 |



Department of Liquor & Lottery

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 310001 | 081000 - Liquor Control Investigator | 1.0 | 1.0 | 75,055 | 5,741 | 40,183 | 120,979 |
| 310016 | 081000 - Liquor Control Investigator | 1.0 | 1.0 | 82,792 | 6,333 | 41,871 | 130,997 |
| 310018 | 081000 - Liquor Control Investigator | 1.0 | 1.0 | 77,451 | 5,925 | 40,705 | 124,080 |
| 310019 | 087200 - Liquor Control Investig Sup | 1.0 | 1.0 | 85,089 | 6,509 | 42,372 | 133,969 |
| 310021 | 087200 - Liquor Control Investig Sup | 1.0 | 1.0 | 87,859 | 6,721 | 42,977 | 137,557 |
| 310027 | 081000 - Liquor Control Investigator | 1.0 | 1.0 | 65,645 | 5,022 | 32,736 | 103,403 |
| 310036 | 081000 - Liquor Control Investigator | 1.0 | 1.0 | 65,645 | 5,022 | 32,736 | 103,403 |
| 310078 | 081200 - Dir Liquor Compliance & Enforc | 1.0 | 1.0 | 87,901 | 6,725 | 19,881 | 114,507 |
| 310079 | 081000 - Liquor Control Investigator | 1.0 | 1.0 | 89,931 | 6,880 | 43,429 | 140,239 |
| 310080 | 087200 - Liquor Control Investig Sup | 1.0 | 1.0 | 98,193 | 7,512 | 45,231 | 150,935 |
| 310081 | 087200 - Liquor Control Investig Sup | 1.0 | 1.0 | 93,001 | 7,115 | 44,098 | 144,214 |
| 310083 | 081000 - Liquor Control Investigator | 1.0 | 1.0 | 85,114 | 6,511 | 27,781 | 119,406 |
| 310084 | 081000 - Liquor Control Investigator | 1.0 | 1.0 | 70,237 | 5,373 | 16,195 | 91,805 |
| 310086 | 081000 - Liquor Control Investigator | 1.0 | 1.0 | 82,792 | 6,333 | 41,871 | 130,997 |
| 310170 | 081202 - DLC Tobacco Compliance Prgm | 1.0 | 1.0 | 57,470 | 4,396 | 36,346 | 98,212 |
| Total | | 15.0 | 15.0 | 1,204,175 | 92,118 | 548,412 | 1,844,703 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,385,423 | 1,211,680 | 1,204,173 | (7,507) | (0.6)% |
| 500060 - Overtime | 56,132 | 74,426 | 55,602 | (18,824) | (25.3)% |
| 500070 - Shift Differential | 8,365 | 2,600 | 5,250 | 2,650 | 101.9% |
| Subtotal | 1,449,920 | 1,288,706 | 1,265,025 | (23,681) | (1.8)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 106,426 | 92,692 | 92,118 | (574) | (0.6)% |
| 501500 - Health Ins - Classified Empl | 274,105 | 246,040 | 272,786 | 26,746 | 10.9% |
| 502000 - Retirement - Classified Empl | 299,433 | 254,454 | 257,694 | 3,240 | 1.3% |
| 502500 - Dental - Classified Employees | 20,732 | 12,540 | 12,540 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 4,914 | 5,113 | 4,710 | (403) | (7.9)% |
| 503500 - LTD - Classified Employees | 185 | 196 | 202 | 6 | 3.1% |
| 504000 - EAP - Classified Empl | 555 | 480 | 480 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 24,024 | 22,671 | 19,589 | (3,082) | (13.6)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 505500 - Unemployment Compensation | 2,033 | 0 | 0 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 81 | 500 | 500 | 0 | 0.0% |
| Subtotal | 732,488 | 634,686 | 660,619 | 25,933 | 4.1% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 19,000 | 24,000 | 5,000 | 26.3% |
| 507569 - IT Contracts - IT Managment | 160,160 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 16,500 | 0 | 0 | 0 | 0.0% |
| Subtotal | 176,660 | 19,000 | 24,000 | 5,000 | 26.3% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 10,200 | 10,200 | 0 | 0.0% |
| 506220 - Transcripts | 0 | 500 | 500 | 0 | 0.0% |
| Subtotal | 0 | 10,700 | 10,700 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 1,741 | 12,000 | 12,000 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 7,400 | 0 | 0 | 0 | 0.0% |
| 522275 - Hardware Servers | 3,069 | 0 | 0 | 0 | 0.0% |
| 522283 - Software-Application Development | 4,800 | 0 | 0 | 0 | 0.0% |
| 522284 - Software - Application Support | 10,714 | 400 | 400 | 0 | 0.0% |
| 522285 - Software - Data Network | 0 | 400 | 400 | 0 | 0.0% |
| 522600 - Vehicles | 132,184 | 121,500 | 70,000 | (51,500) | (42.4)% |
| Subtotal | 159,908 | 134,300 | 82,800 | (51,500) | (38.3)% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 35,224 | 25,000 | 24,770 | (230) | (0.9)% |
| 516605 - ADS VOIP Expense | 809 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 0 | 13,865 | 13,865 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 1,429 | 19,330 | 19,330 | 0 | 0.0% |
| 516661 - ADS App Support SOV Emp Exp | 2,100 | 0 | 0 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 4,984 | 0 | 0 | 0 | 0.0% |
| 516665 - ADS Security SOV Employee Exp. | 220 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 2,816 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 23,369 | 22,972 | 23,953 | 981 | 4.3% |
| 516672 - ADS Centrex Exp. | 54 | 4,133 | 4,133 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 0 | 19,354 | 18,364 | (990) | (5.1)% |
| 519085 - Software as a Service | 0 | 5,250 | 5,250 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 0 | 4,000 | 4,000 | 0 | 0.0% |
| 522229 - Sw-Program&Application Develop | 0 | 5,000 | 5,000 | 0 | 0.0% |



Department of Liquor & Lottery

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522258 - Hw-Personal Mobile Devices | 3,439 | 1,800 | 1,800 | 0 | 0.0% |
| Subtotal | 74,444 | 120,704 | 120,465 | (239) | (0.2)% |
| Other Operating Expenses | | | | | |
| 523640 - Registration & Identification | 660 | 500 | 500 | 0 | 0.0% |
| 524000 - Bank Service Charges | 0 | 150 | 150 | 0 | 0.0% |
| 524100 - Contracted 3Rd Party Settlements | (37) | 0 | 0 | 0 | 0.0% |
| Subtotal | 623 | 650 | 650 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 0 | 360 | 0 | (360) | (100.0)% |
| 516010 - Insurance - General Liability | 5,173 | 10,191 | 8,964 | (1,227) | (12.0)% |
| 516020 - Insurance - Auto | 4,457 | 6,304 | 6,304 | 0 | 0.0% |
| 516500 - Dues | 774 | 1,000 | 1,000 | 0 | 0.0% |
| 516550 - Licenses | 1,500 | 0 | 6,000 | 6,000 | 0.0% |
| 516652 - Telecom-Telephone Services | 562 | 600 | 600 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 13,024 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 17,708 | 500 | 500 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 0 | 2,500 | 2,500 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 2,560 | 2,000 | 2,000 | 0 | 0.0% |
| 517200 - Postage | 18 | 484 | 684 | 200 | 41.3% |
| 517205 - Postage - Bgs Postal Svcs Only | 2,821 | 8,500 | 8,300 | (200) | (2.4)% |
| 517300 - Freight & Express Mail | 0 | 100 | 100 | 0 | 0.0% |
| 518355 - Witnesses | 0 | 500 | 500 | 0 | 0.0% |
| 519000 - Other Purchased Services | 1,961 | 5,000 | 5,000 | 0 | 0.0% |
| 519006 - Human Resources Services | 13,436 | 9,921 | 9,532 | (389) | (3.9)% |
| 519040 - Moving State Agencies | 0 | 250 | 250 | 0 | 0.0% |
| Subtotal | 63,992 | 48,210 | 52,234 | 4,024 | 8.3% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 382 | 500 | 500 | 0 | 0.0% |
| 510200 - Disposal | 5 | 2,000 | 2,000 | 0 | 0.0% |
| 510210 - Rubbish Removal | 133 | 300 | 300 | 0 | 0.0% |
| 510220 - Recycling | 0 | 300 | 300 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 25,705 | 32,216 | 32,216 | 0 | 0.0% |
| 513000 - Rep&Maint-Info Tech Hardware | 0 | 500 | 500 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 1,097 | 1,500 | 1,500 | 0 | 0.0% |
| 513015 - Repair & Maintenance - Softwar | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 513020 - Rep&Maint-Data Processg Equip | 0 | 1,000 | 1,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 513200 - Other Repair & Maint Serv | 0 | 500 | 500 | 0 | 0.0% |
| Subtotal | 27,322 | 39,816 | 39,816 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 58 | 250 | 250 | 0 | 0.0% |
| 515000 - Rental - Other | 0 | 525 | 525 | 0 | 0.0% |
| Subtotal | 58 | 775 | 775 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 126 | 0 | 0 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 1,251 | 1,156 | 2,833 | 1,677 | 145.1% |
| Subtotal | 1,377 | 1,156 | 2,833 | 1,677 | 145.1% |
| Supplies | | | | | |
| 520000 - Office Supplies | 3,703 | 3,650 | 3,650 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 10 | 26,000 | 26,000 | 0 | 0.0% |
| 520110 - Gasoline | 36,332 | 43,051 | 43,051 | 0 | 0.0% |
| 520500 - Other General Supplies | 3,339 | 0 | 0 | 0 | 0.0% |
| 520501 - Ammunition, New, All Types | 0 | 2,500 | 2,500 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 0 | 3,000 | 3,000 | 0 | 0.0% |
| 520540 - Educational Supplies | 0 | 5,500 | 0 | (5,500) | (100.0)% |
| 520590 - Fire, Protection & Safety | 969 | 14,030 | 15,000 | 970 | 6.9% |
| 521100 - Electricity | 1,839 | 2,700 | 2,700 | 0 | 0.0% |
| 521220 - Heating Oil #2 - Uncut | 547 | 1,300 | 1,300 | 0 | 0.0% |
| 521510 - Subscriptions | 0 | 200 | 200 | 0 | 0.0% |
| 521820 - Paper Products | 0 | 500 | 500 | 0 | 0.0% |
| Subtotal | 46,738 | 102,431 | 97,901 | (4,530) | (4.4)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 348 | 500 | 500 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 1,828 | 3,000 | 3,000 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 776 | 500 | 500 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 3,250 | 4,000 | 4,000 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 0 | 3,000 | 3,000 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 956 | 1,400 | 1,400 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 308 | 550 | 550 | 0 | 0.0% |



Department of Liquor & Lottery

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518530 - Travel-Outst-Lodging-Emp | 1,657 | 2,812 | 2,812 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 110 | 300 | 300 | 0 | 0.0% |
| Subtotal | 9,233 | 17,062 | 17,062 | 0 | 0.0% |
| Total | 2,742,763 | 2,418,196 | 2,374,880 | (43,316) | (1.8)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Tobacco Litigation Settlement | 168,184 | 0 | 0 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 15,608 | 0 | 0 | 0 | 0.0 |
| Misc Special Revenue | 16,500 | 0 | 0 | 0 | 0.0 |
| Federal Revenue Fund | 142,913 | 184,484 | 184,484 | 0 | 0.0 |
| Liquor Control Fund | 2,399,558 | 2,233,712 | 2,190,396 | (43,316) | (1.9) |
| Total | 2,742,763 | 2,418,196 | 2,374,880 | (43,316) | (1.8) |



Liquor Warehouse-Distribution

Goals/Objectives/Performance Measures

Our goal in the Warehousing division is to continue improving our distribution procedures through investments in technology and changes in policies and procedures to increase efficiencies. Our objective is to improve our procedures to sustain growth with an existing warehouse facility that is antiquated and undersized. Our goal is to pursue a new, larger, warehouse facility to sustain improved financial performance. We will continue to focus on technology to increase the accuracy of our shipments and decrease time needed to service our agencies. We will continue to refine the Warehouse Director position to continue improvements in the areas of delivery scheduling and communications between the ordering division and the warehouse. We will continue to focus on improved communications between retail, warehousing and purchasing to receive the maximum utility in our current building. We will be locating a full-time annex space for temporary inventory storage.

Key Budget Issues

We will continue to evaluate our warehouse logistics model and modify our delivery schedules as needed to better serve the public and our agencies. We will continue to look for opportunities to expand the delivery of palletized warehouse shipments. We will implement changes to minimize product out of stocks.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 664,285 | 729,254 | 681,234 |
| Fringe Benefits | 373,770 | 400,207 | 378,899 |
| Contracted and 3rd Party Service | 852 | 2,000 | 2,000 |
| Equipment | 109,978 | 160,500 | 152,000 |
| IT/Telecom Services and Equipment | 22,614 | 74,894 | 71,357 |
| Other Operating Expenses | 285 | 200 | 200 |
| Other Purchased Services | 21,341 | 30,947 | 34,648 |
| Property and Maintenance | 49,499 | 58,500 | 58,500 |
| Rental Other | 0 | 8,150 | 18,150 |
| Rental Property | 13,744 | 16,643 | 58,781 |
| Supplies | 105,072 | 135,700 | 136,700 |
| Travel | 65 | 400 | 400 |
| Repair and Maintenance Services | 0 | 500 | 0 |
| Total | 1,361,505 | 1,617,895 | 1,592,869 |
| Enterprise Funds | 1,361,505 | 1,617,895 | 1,592,869 |
| Total | 1,361,505 | 1,617,895 | 1,592,869 |



Department of Liquor & Lottery

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|----------------|-----------------|----------------|------------------|
| 310011 | 023900 - Liquor Warehouse Supervisor | 1.0 | 1.0 | 53,373 | 4,083 | 12,515 | 69,971 |
| 310012 | 022700 - Liquor Warehouse Worker I | 1.0 | 1.0 | 34,445 | 2,635 | 16,724 | 53,804 |
| 310013 | 021800 - Warehouse Delivery Specialist | 1.0 | 1.0 | 37,773 | 2,890 | 17,450 | 58,113 |
| 310030 | 022700 - Liquor Warehouse Worker I | 1.0 | 1.0 | 35,485 | 2,715 | 8,612 | 46,812 |
| 310040 | 021800 - Warehouse Delivery Specialist | 1.0 | 1.0 | 40,269 | 3,081 | 26,337 | 69,687 |
| 310041 | 022700 - Liquor Warehouse Worker I | 1.0 | 1.0 | 36,629 | 2,802 | 31,643 | 71,074 |
| 310052 | 024700 - Liquor Warehouse Mgt Syst Cord | 1.0 | 1.0 | 66,726 | 5,105 | 31,828 | 103,659 |
| 310066 | 022700 - Liquor Warehouse Worker I | 1.0 | 1.0 | 34,445 | 2,635 | 16,724 | 53,804 |
| 310091 | 022700 - Liquor Warehouse Worker I | 1.0 | 1.0 | 33,301 | 2,548 | 16,475 | 52,324 |
| 310103 | 021800 - Warehouse Delivery Specialist | 1.0 | 1.0 | 46,821 | 3,582 | 33,824 | 84,227 |
| 310112 | 022700 - Liquor Warehouse Worker I | 1.0 | 1.0 | 36,629 | 2,802 | 18,673 | 58,104 |
| 310113 | 023900 - Liquor Warehouse Supervisor | 1.0 | 1.0 | 45,739 | 3,499 | 10,656 | 59,894 |
| 310122 | 021800 - Warehouse Delivery Specialist | 1.0 | 1.0 | 36,650 | 2,803 | 8,866 | 48,319 |
| 310126 | 022700 - Liquor Warehouse Worker I | 1.0 | 1.0 | 36,629 | 2,802 | 17,202 | 56,633 |
| 310137 | 021800 - Warehouse Delivery Specialist | 1.0 | 1.0 | 40,269 | 3,081 | 17,826 | 61,176 |
| 310157 | 022700 - Liquor Warehouse Worker I | 1.0 | 1.0 | 46,051 | 3,523 | 19,257 | 68,831 |
| Total | | 16.0 | 16.0 | 661,234 | 50,586 | 304,612 | 1,016,432 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 655,245 | 694,254 | 661,234 | (33,020) | (4.8)% |
| 500040 - Temporary Employees | 0 | 5,000 | 0 | (5,000) | (100.0)% |
| 500060 - Overtime | 9,040 | 30,000 | 20,000 | (10,000) | (33.3)% |
| Subtotal | 664,285 | 729,254 | 681,234 | (48,020) | (6.6)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 48,517 | 53,111 | 50,586 | (2,525) | (4.8)% |
| 501500 - Health Ins - Classified Empl | 152,392 | 155,921 | 147,580 | (8,341) | (5.3)% |
| 502000 - Retirement - Classified Empl | 137,690 | 145,794 | 141,505 | (4,289) | (2.9)% |
| 502500 - Dental - Classified Employees | 10,399 | 14,212 | 13,376 | (836) | (5.9)% |
| 503000 - Life Ins - Classified Empl | 1,649 | 2,931 | 1,639 | (1,292) | (44.1)% |
| 504000 - EAP - Classified Empl | 514 | 544 | 512 | (32) | (5.9)% |
| 505200 - Workers Comp - Ins Premium | 22,609 | 25,694 | 22,201 | (3,493) | (13.6)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 505500 - Unemployment Compensation | 0 | 500 | 0 | (500) | (100.0)% |
| 505700 - Catamount Health Assessment | 0 | 1,500 | 1,500 | 0 | 0.0% |
| Subtotal | 373,770 | 400,207 | 378,899 | (21,308) | (5.3)% |
| Contracted and 3rd Party Service | | | | | |
| 507500 - Contr&3Rd Pty-Physical Health | 852 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 852 | 2,000 | 2,000 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 0 | 3,000 | 3,000 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 1,851 | 4,000 | 4,000 | 0 | 0.0% |
| 522286 - Software - Desktop | 0 | 7,500 | 0 | (7,500) | (100.0)% |
| 522400 - Other Equipment | 0 | 20,000 | 20,000 | 0 | 0.0% |
| 522440 - Safety Supplies & Equipment | 145 | 0 | 0 | 0 | 0.0% |
| 522600 - Vehicles | 107,982 | 125,000 | 125,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 0 | 1,000 | 0 | (1,000) | (100.0)% |
| Subtotal | 109,978 | 160,500 | 152,000 | (8,500) | (5.3)% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 6,012 | 2,000 | 0 | (2,000) | (100.0)% |
| 516605 - ADS VOIP Expense | 450 | 0 | 3,500 | 3,500 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 0 | 4,000 | 6,000 | 2,000 | 50.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 0 | 21,908 | 21,908 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 15,774 | 18,951 | 19,761 | 810 | 4.3% |
| 516672 - ADS Centrex Exp. | 54 | 3,500 | 0 | (3,500) | (100.0)% |
| 516685 - ADS Allocation Exp. | 0 | 21,935 | 19,588 | (2,347) | (10.7)% |
| 522201 - Hw - Computer Peripherals | 0 | 2,000 | 0 | (2,000) | (100.0)% |
| 522258 - Hw-Personal Mobile Devices | 325 | 600 | 600 | 0 | 0.0% |
| Subtotal | 22,614 | 74,894 | 71,357 | (3,537) | (4.7)% |
| Other Operating Expenses | | | | | |
| 523640 - Registration & Identification | 285 | 200 | 200 | 0 | 0.0% |
| Subtotal | 285 | 200 | 200 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 949 | 0 | 8,086 | 8,086 | 0.0% |
| 516010 - Insurance - General Liability | 5,335 | 11,549 | 10,159 | (1,390) | (12.0)% |
| 516020 - Insurance - Auto | 2,735 | 2,735 | 2,735 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 195 | 400 | 400 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 0 | 2,000 | 0 | (2,000) | (100.0)% |
| 517205 - Postage - Bgs Postal Svcs Only | 759 | 2,500 | 2,500 | 0 | 0.0% |



Department of Liquor & Lottery

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517300 - Freight & Express Mail | 0 | 100 | 100 | 0 | 0.0% |
| 519000 - Other Purchased Services | 490 | 500 | 500 | 0 | 0.0% |
| 519006 - Human Resources Services | 10,878 | 11,163 | 10,168 | (995) | (8.9)% |
| Subtotal | 21,341 | 30,947 | 34,648 | 3,701 | 12.0% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 671 | 2,000 | 2,000 | 0 | 0.0% |
| 510210 - Rubbish Removal | 871 | 1,000 | 1,000 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 0 | 500 | 500 | 0 | 0.0% |
| 512020 - Repairs Maint To Elec System | 1,256 | 0 | 0 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 31,449 | 30,000 | 30,000 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 2,929 | 5,000 | 5,000 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 12,323 | 20,000 | 20,000 | 0 | 0.0% |
| Subtotal | 49,499 | 58,500 | 58,500 | 0 | 0.0% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 0 | 3,000 | 8,000 | 5,000 | 166.7% |
| 514550 - Rental - Auto | 0 | 5,000 | 0 | (5,000) | (100.0)% |
| 515000 - Rental - Other | 0 | 150 | 10,150 | 10,000 | 6666.7% |
| Subtotal | 0 | 8,150 | 18,150 | 10,000 | 122.7% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 13,744 | 16,643 | 58,781 | 42,138 | 253.2% |
| Subtotal | 13,744 | 16,643 | 58,781 | 42,138 | 253.2% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,769 | 3,000 | 3,000 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 0 | 4,000 | 4,000 | 0 | 0.0% |
| 520110 - Gasoline | 42,013 | 0 | 0 | 0 | 0.0% |
| 520120 - Diesel | 8,345 | 65,000 | 65,000 | 0 | 0.0% |
| 520500 - Other General Supplies | 12,156 | 11,000 | 12,000 | 1,000 | 9.1% |
| 520520 - Cloth & Clothing | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 520521 - Work Boots & Shoes | 2,082 | 2,000 | 2,000 | 0 | 0.0% |
| 520712 - Water | 12 | 200 | 200 | 0 | 0.0% |
| 521100 - Electricity | 12,874 | 16,500 | 16,500 | 0 | 0.0% |
| 521220 - Heating Oil #2 - Uncut | 25,708 | 30,000 | 30,000 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 112 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 105,072 | 135,700 | 136,700 | 1,000 | 0.7% |
| Travel | | | | | |
| 518020 - Travel-Inst-Meals-Emp | 0 | 150 | 150 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518030 - Travel-Inst-Lodging-Emp | 0 | 150 | 150 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 65 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 0 | 100 | 100 | 0 | 0.0% |
| Subtotal | 65 | 400 | 400 | 0 | 0.0% |
| Repair and Maintenance Services | | | | | |
| 513037 - Hardware-Rep&Maint-Desk Lap PC | 0 | 500 | 0 | (500) | (100.0)% |
| Subtotal | 0 | 500 | 0 | (500) | (100.0)% |
| Total | 1,361,505 | 1,617,895 | 1,592,869 | (25,026) | (1.5)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Liquor Control Fund | 1,361,505 | 1,617,895 | 1,592,869 | (25,026) | (1.5) |
| Total | 1,361,505 | 1,617,895 | 1,592,869 | (25,026) | (1.5) |



Liquor - Administration

Department/Program Description

DLL Admin consists of IT services, Marketing, Purchasing, Retail Operations, Licensing and Education divisions.

Goals/Objectives/Performance Measures

Our goal for the IT division is to continue the IT systems integration of Divisions of Lottery and Liquor. We are currently working on rationalizing the workload between our IT and Retail Divisions that has resulted from the introduction of our new Microsoft 365 AX operating system. We will continue to focus on moving an RFP forward to address the mission critical responsibility of issuing licensing and permits in a modern and professional manner that supports a high level of customer service delivery. We will continue to explore avenues and the feasibility of adding interactive features to our 802 Spirits website. We will initiate a process to identify improved software to stage our annual rare product raffles. We will explore policies and procedures that will standardize the investment in and replacement of IT assets in both divisions. We will continue to evaluate areas to improve the integration of both divisions under a single ADS team. We will look for ways to contain the rapidly increasing cost for ADS services that are not producing improved results for the DLL.

Our goal for the Marketing division is to conclude the final stages of our re-branding project and finish the exterior and interior signage projects at our agency stores. We will continue the momentum in installing official business designation signage at our agencies in collaboration with the Agency of Transportation. We will continue working on Increasing our online marketing outreach through our website, increase the use of social media, continue developing our direct email marketing database as well as expanding our print and electronic media exposure. We will continue to develop new mechanisms to engage with our customer base to create events, contests, raffles and any other activity that resonates with consumers and supports the improved branding and imaging of 802 Spirits. We will continue our high level of engagement with McClean Publications and the DOC to ensure high quality publications and POS materials that are meaningful to our customer base.

Our goal in the Purchasing division is to continue to refine our automated supplier depletion forecasting model and to improve our inventory management processes. We will continue to focus a high level of attention in decreasing product OOS at or below 3%. We would like to create a better balance point between numbers of new products listed and old products de-listed. We would like to build on the improved levels of communication between our purchasing, retailing, and warehousing divisions.

Our goal in the Retail division is to continue the significant progression in modernizing our retail model. This goal will be accomplished by continuing the progress in establishing inventory par levels for each code in every store and continuing our efforts to get engagement from our retailers in utilizing the improved technology that the DLC has provided them to improve our operations. We will attempt to open 4 new agencies over the next year in order to sustain the 3% annual case volume growth that we have accomplished over the past several years. We will focus on allocating certain IT functionality from the Retail Division to the IT Division. We will focus on regular and consistent use of technology to increase the number of and expedite agent product audits. We will continue to focus improving our communication, of all types, with our agents and provide a high level of service in addressing their needs. We will continue to explore methods to encourage Vermont consumers to shop locally. We will continue to refine and improve our shelf set standards throughout our retail universe. We will identify additional locations to operate seasonal stores to address locations with high seasonal demand.

Our goal in the Licensing division is to continue developing continuity and mutual support among our group of relatively new staff. We will be analytical in identifying and addressing task redundancies. We will endeavor to create useable data and databases as we license and permit businesses throughout the State. We will continue to strongly advocate to create a licensing web portal to further improve customer service and operational efficiencies.

Our goal in the Education division is to modernize and professionalize our entire universe of on-line and in person training materials. We will focus on providing our new education Coordinator with the tools and resources that he needs to continue bringing in the tide on our educational content and delivery systems. We will focus on fully utilizing



our current grant resources to work closely with our professional consultants to create consistently excellent educational content and to improve our in-house training content and standards. We will commit to working closely with the Office of Compliance and Enforcement to integrate our in-person education model with our C&E team members in support of improved community policing.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 728,839 | 1,039,381 | 1,127,723 |
| Fringe Benefits | 423,768 | 586,189 | 631,592 |
| Contracted and 3rd Party Service | 2,471,134 | 2,164,300 | 1,992,000 |
| PerDiem and Other Personal Services | 1,200 | 2,500 | 3,000 |
| Equipment | 82,445 | 70,500 | 244,411 |
| IT/Telecom Services and Equipment | 416,127 | 796,426 | 584,286 |
| Other Operating Expenses | 30,017 | 31,017 | 32,678 |
| Other Purchased Services | 290,940 | 244,416 | 187,735 |
| Property and Maintenance | 8,039 | 16,200 | 32,627 |
| Rental Other | 28,598 | 46,200 | 2,020 |
| Rental Property | 4,664 | 3,505 | 10,207 |
| Supplies | 55,863 | 50,300 | 67,684 |
| Travel | 10,631 | 8,775 | 17,100 |
| Repair and Maintenance Services | 357 | 0 | 0 |
| Total | 4,552,621 | 5,059,709 | 4,933,063 |
| Tobacco Settlement Fund | 0 | 213,843 | 213,843 |
| Enterprise Funds | 4,552,621 | 4,845,866 | 4,719,220 |
| Total | 4,552,621 | 5,059,709 | 4,933,063 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|---------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 310003 | 004700 - Program Technician I | 1.0 | 1.0 | 41,954 | 3,209 | 10,023 | 55,186 |
| 310004 | 089030 - Financial Specialist II | 1.0 | 1.0 | 41,392 | 3,166 | 26,582 | 71,140 |
| 310005 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 52,104 | 3,986 | 28,919 | 85,009 |
| 310007 | 089080 - Financial Manager I | 1.0 | 1.0 | 68,536 | 5,243 | 24,164 | 97,943 |
| 310014 | 023300 - Liquor Store Dist Coord | 1.0 | 1.0 | 49,754 | 3,806 | 11,725 | 65,285 |
| 310024 | 073700 - Liquor Control Training Spec | 1.0 | 1.0 | 59,530 | 4,554 | 36,794 | 100,878 |
| 310038 | 004700 - Program Technician I | 1.0 | 1.0 | 40,581 | 3,104 | 9,723 | 53,408 |
| 310042 | 004800 - Program Technician II | 1.0 | 1.0 | 48,235 | 3,690 | 27,871 | 79,796 |



Department of Liquor & Lottery

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 310043 | 023300 - Liquor Store Dist Coord | 1.0 | 1.0 | 48,235 | 3,690 | 19,734 | 71,659 |
| 310045 | 023300 - Liquor Store Dist Coord | 1.0 | 1.0 | 53,123 | 4,064 | 35,396 | 92,583 |
| 310087 | 551900 - Liquor Control Licensing Dir | 1.0 | 1.0 | 82,742 | 6,330 | 35,256 | 124,328 |
| 310107 | 023300 - Liquor Store Dist Coord | 1.0 | 1.0 | 49,754 | 3,806 | 28,406 | 81,966 |
| 310125 | 023800 - Director of Retail Operations | 1.0 | 1.0 | 74,984 | 5,736 | 40,339 | 121,059 |
| 310148 | 089050 - Financial Administrator I | 1.0 | 1.0 | 66,726 | 5,105 | 32,110 | 103,941 |
| 310164 | 023700 - Purchasing Specialist | 1.0 | 1.0 | 72,717 | 5,562 | 39,672 | 117,951 |
| 310179 | 554300 - DLL Education Coordinator | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 317002 | 95360E - Principal Assistant | 1.0 | 1.0 | 78,374 | 5,995 | 41,087 | 125,456 |
| 317003 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 114,000 | 8,721 | 42,688 | 165,409 |
| Total | | 18.0 | 18.0 | 1,105,723 | 84,585 | 521,782 | 1,712,090 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 704,671 | 836,319 | 913,349 | 77,030 | 9.2% |
| 500010 - Exempt | 0 | 178,062 | 192,374 | 14,312 | 8.0% |
| 500060 - Overtime | 23,874 | 25,000 | 22,000 | (3,000) | (12.0)% |
| 500070 - Shift Differential | 293 | 0 | 0 | 0 | 0.0% |
| Subtotal | 728,839 | 1,039,381 | 1,127,723 | 88,342 | 8.5% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 52,382 | 63,978 | 69,869 | 5,891 | 9.2% |
| 501010 - FICA - Exempt | 0 | 13,622 | 14,716 | 1,094 | 8.0% |
| 501500 - Health Ins - Classified Empl | 180,414 | 235,255 | 225,191 | (10,064) | (4.3)% |
| 501510 - Health Ins - Exempt | 0 | 40,479 | 39,617 | (862) | (2.1)% |
| 502000 - Retirement - Classified Empl | 152,601 | 156,569 | 195,454 | 38,885 | 24.8% |
| 502010 - Retirement - Exempt | 0 | 27,622 | 41,168 | 13,546 | 49.0% |
| 502500 - Dental - Classified Employees | 9,503 | 10,868 | 13,376 | 2,508 | 23.1% |
| 502510 - Dental - Exempt | 0 | 1,672 | 1,672 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 2,703 | 3,529 | 3,302 | (227) | (6.4)% |
| 503010 - Life Ins - Exempt | 0 | 751 | 812 | 61 | 8.1% |
| 503500 - LTD - Classified Employees | 342 | 162 | 172 | 10 | 6.2% |
| 503510 - LTD - Exempt | 0 | 410 | 442 | 32 | 7.8% |
| 504000 - EAP - Classified Empl | 387 | 480 | 512 | 32 | 6.7% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 504010 - EAP - Exempt | 0 | 64 | 64 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 25,436 | 30,228 | 24,725 | (5,503) | (18.2)% |
| 505700 - Catamount Health Assessment | 0 | 500 | 500 | 0 | 0.0% |
| Subtotal | 423,768 | 586,189 | 631,592 | 45,403 | 7.7% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 0 | 2,000 | 0 | (2,000) | (100.0)% |
| 507200 - Contr & 3Rd Party - Legal | 107,583 | 100,000 | 110,000 | 10,000 | 10.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 12,000 | 2,000 | (10,000) | (83.3)% |
| 507500 - Contr&3Rd Pty-Physical Health | 0 | 300 | 0 | (300) | (100.0)% |
| 507542 - IT Contracts - Project Managment | 0 | 150,000 | 0 | (150,000) | (100.0)% |
| 507550 - Contr&3Rd Pty - Info Tech | 155,668 | 1,500,000 | 1,500,000 | 0 | 0.0% |
| 507554 - Contr-Compsoftwr-Sysmaint&Upgr | 0 | 355,000 | 0 | (355,000) | (100.0)% |
| 507563 - Advertising/Marketing-Other | 0 | 25,000 | 25,000 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 26,500 | 0 | 355,000 | 355,000 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 2,181,383 | 20,000 | 0 | (20,000) | (100.0)% |
| Subtotal | 2,471,134 | 2,164,300 | 1,992,000 | (172,300) | (8.0)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 1,200 | 2,500 | 3,000 | 500 | 20.0% |
| Subtotal | 1,200 | 2,500 | 3,000 | 500 | 20.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 10,172 | 67,500 | 138,620 | 71,120 | 105.4% |
| 522217 - Hw - Printers,Copiers,Scanners | 27,848 | 2,000 | 32,100 | 30,100 | 1505.0% |
| 522275 - Hardware Servers | 2,831 | 0 | 0 | 0 | 0.0% |
| 522284 - Software - Application Support | 10,940 | 0 | 0 | 0 | 0.0% |
| 522600 - Vehicles | 26,955 | 0 | 72,691 | 72,691 | 0.0% |
| 522700 - Furniture & Fixtures | 3,699 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 82,445 | 70,500 | 244,411 | 173,911 | 246.7% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 7,419 | 0 | 0 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 2,154 | 0 | 5,000 | 5,000 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 0 | 50 | 500 | 450 | 900.0% |
| 516659 - Telecom-Wireless Phone Service | 0 | 8,000 | 0 | (8,000) | (100.0)% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 0 | 178,168 | 0 | (178,168) | (100.0)% |
| 516661 - ADS App Support SOV Emp Exp | 29,001 | 506,944 | 506,944 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 328,524 | 0 | 0 | 0 | 0.0% |
| 516665 - ADS Security SOV Employee Exp. | 10,362 | 0 | 10,362 | 10,362 | 0.0% |



Department of Liquor & Lottery

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516667 - ADS EA SOV Employee Expense | 4,224 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 19,279 | 15,507 | 16,168 | 661 | 4.3% |
| 516672 - ADS Centrex Exp. | 162 | 10,250 | 0 | (10,250) | (100.0)% |
| 516678 - It Inter Svc Cost User Support | 0 | 33,200 | 0 | (33,200) | (100.0)% |
| 516685 - ADS Allocation Exp. | 0 | 25,807 | 20,812 | (4,995) | (19.4)% |
| 519085 - Software as a Service | 276 | 2,500 | 2,500 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 14,159 | 15,000 | 20,000 | 5,000 | 33.3% |
| 522258 - Hw-Personal Mobile Devices | 568 | 1,000 | 1,000 | 0 | 0.0% |
| 525194 - Cost of Non-Stock IT Software | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Subtotal | 416,127 | 796,426 | 584,286 | (212,140) | (26.6)% |
| Other Operating Expenses | | | | | |
| 523130 - Dlc - Liquor Purchase Expense | (6) | 0 | 0 | 0 | 0.0% |
| 523620 - Single Audit Allocation | 27,800 | 31,017 | 32,478 | 1,461 | 4.7% |
| 523640 - Registration & Identification | 2,918 | 0 | 200 | 200 | 0.0% |
| 523650 - Investment Fees | (695) | 0 | 0 | 0 | 0.0% |
| Subtotal | 30,017 | 31,017 | 32,678 | 1,661 | 5.4% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 181 | 4,039 | 32,346 | 28,307 | 700.8% |
| 516010 - Insurance - General Liability | 5,658 | 13,588 | 5,641 | (7,947) | (58.5)% |
| 516020 - Insurance - Auto | 2,938 | 2,938 | 3,330 | 392 | 13.3% |
| 516500 - Dues | 3,069 | 3,000 | 3,000 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 1,462 | 1,000 | 1,500 | 500 | 50.0% |
| 516683 - ADS PM SOV Employee Expense | 59,642 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 52,238 | 45,000 | 31,500 | (13,500) | (30.0)% |
| 516814 - Advertising-Web | 0 | 65,000 | 20,250 | (44,750) | (68.8)% |
| 516815 - Advertising-Other | 0 | 15,000 | 0 | (15,000) | (100.0)% |
| 517000 - Printing and Binding | 62,933 | 15,000 | 5,000 | (10,000) | (66.7)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 0 | 0 | 15,000 | 15,000 | 0.0% |
| 517010 - Printing-Promotional | 0 | 15,000 | 0 | (15,000) | (100.0)% |
| 517100 - Registration For Meetings&Conf | 0 | 300 | 200 | (100) | (33.3)% |
| 517120 - Empl Train & Background Checks | 80 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 96 | 1,000 | 1,000 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 4,302 | 20,000 | 3,500 | (16,500) | (82.5)% |
| 519000 - Other Purchased Services | 77,564 | 10,000 | 24,000 | 14,000 | 140.0% |
| 519006 - Human Resources Services | 8,318 | 13,051 | 20,968 | 7,917 | 60.7% |
| 519010 - Administrative Service Charge | 0 | 500 | 500 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 519030 - Brochure Distribution | 12,460 | 20,000 | 20,000 | 0 | 0.0% |
| Subtotal | 290,940 | 244,416 | 187,735 | (56,681) | (23.2)% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 928 | 1,200 | 1,200 | 0 | 0.0% |
| 510200 - Disposal | 207 | 1,000 | 18,153 | 17,153 | 1715.3% |
| 510210 - Rubbish Removal | 447 | 400 | 400 | 0 | 0.0% |
| 510220 - Recycling | 0 | 600 | 600 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 1,864 | 0 | 0 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 2,180 | 2,900 | 2,174 | (726) | (25.0)% |
| 513005 - Repair&Maintenance-Compsys Hw | 0 | 300 | 300 | 0 | 0.0% |
| 513006 - Rep&Maint-Telecom&Ntwrkhw | 0 | 800 | 800 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 2,413 | 2,000 | 2,000 | 0 | 0.0% |
| 513020 - Rep&Maint-Data Processg Equip | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 0 | 5,000 | 5,000 | 0 | 0.0% |
| Subtotal | 8,039 | 16,200 | 32,627 | 16,427 | 101.4% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 514550 - Rental - Auto | 26,604 | 45,000 | 1,000 | (44,000) | (97.8)% |
| 514650 - Rental - Office Equipment | 1,966 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 28 | 200 | 20 | (180) | (90.0)% |
| Subtotal | 28,598 | 46,200 | 2,020 | (44,180) | (95.6)% |
| Rental Property | | | | | |
| 514010 - Rent Land&Bldgs-Non-Office | 502 | 500 | 1,000 | 500 | 100.0% |
| 515010 - Fee-For-Space Charge | 4,162 | 3,005 | 9,207 | 6,202 | 206.4% |
| Subtotal | 4,664 | 3,505 | 10,207 | 6,702 | 191.2% |
| Supplies | | | | | |
| 520000 - Office Supplies | 20,422 | 15,000 | 26,384 | 11,384 | 75.9% |
| 520005 - Forms | 62 | 0 | 0 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 16 | 0 | 0 | 0 | 0.0% |
| 520110 - Gasoline | 12,753 | 15,000 | 18,000 | 3,000 | 20.0% |
| 520500 - Other General Supplies | 8,458 | 10,000 | 11,500 | 1,500 | 15.0% |
| 520520 - Cloth & Clothing | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 520601 - Public Service Recog Wk Food | 72 | 0 | 300 | 300 | 0.0% |
| 520700 - Food | 3,292 | 1,500 | 1,500 | 0 | 0.0% |
| 520712 - Water | 321 | 300 | 300 | 0 | 0.0% |
| 521100 - Electricity | 3,678 | 5,000 | 5,000 | 0 | 0.0% |



Department of Liquor & Lottery

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521220 - Heating Oil #2 - Uncut | 1,094 | 1,700 | 1,700 | 0 | 0.0% |
| 521510 - Subscriptions | 501 | 300 | 0 | (300) | (100.0)% |
| 521520 - Other Books & Periodicals | 133 | 300 | 300 | 0 | 0.0% |
| 521600 - Road Supplies and Materials | 5,057 | 0 | 1,500 | 1,500 | 0.0% |
| 521820 - Paper Products | 4 | 0 | 0 | 0 | 0.0% |
| 521855 - Kitchenware | 0 | 200 | 200 | 0 | 0.0% |
| Subtotal | 55,863 | 50,300 | 67,684 | 17,384 | 34.6% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 819 | 1,000 | 5,000 | 4,000 | 400.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 0 | 500 | 500 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 0 | 1,500 | 1,500 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 1,813 | 500 | 500 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 882 | 100 | 100 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 718 | 1,750 | 4,250 | 2,500 | 142.9% |
| 518320 - Travel-Inst-Meals-Nonemp | 0 | 700 | 1,200 | 500 | 71.4% |
| 518330 - Travel-Inst-Lodging-Nonemp | 0 | 0 | 200 | 200 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 19 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 2,439 | 1,025 | 1,000 | (25) | (2.4)% |
| 518520 - Travel-Outst-Meals-Emp | (465) | 0 | 50 | 50 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 4,125 | 1,500 | 2,500 | 1,000 | 66.7% |
| 518540 - Travel-Outst-Incidentals-Emp | 282 | 200 | 300 | 100 | 50.0% |
| Subtotal | 10,631 | 8,775 | 17,100 | 8,325 | 94.9% |
| Repair and Maintenance Services | | | | | |
| 513037 - Hardware-Rep&Maint-Desk Lap PC | 357 | 0 | 0 | 0 | 0.0% |
| Subtotal | 357 | 0 | 0 | 0 | 0.0% |
| Total | 4,552,621 | 5,059,709 | 4,933,063 | (126,646) | (2.5)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Tobacco Litigation Settlement | 0 | 213,843 | 213,843 | 0 | 0.0 |
| Liquor Control Fund | 4,552,621 | 4,845,866 | 4,719,220 | (126,646) | (2.6) |
| Total | 4,552,621 | 5,059,709 | 4,933,063 | (126,646) | (2.5) |



Lottery - Operations

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 630 agents, lottery tickets are available for sale to the 18 and over population of Vermont. The Lottery offers ten products to the playing public: Instant scratch ticket games; and, On-line games known as Powerball, Mega Millions, Lucky for Life, as well as Tri-State games known as Megabucks, Gimme 5, the daily numbers games of Pick 3 and Pick 4, Fast Play and Fast Play Progressive games. The Lottery strives to have the best product mix delivered in the most appropriate manner possible and attempts to maximize the revenues to the state education fund, while preserving the dignity of the state and considering the welfare of its people.

Goals/Objectives/Performance Measures

To operate a State Lottery that will "produce the maximum amount of revenue consistent 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 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,053,905 | 1,158,004 | 1,170,782 |
| Fringe Benefits | 518,728 | 613,630 | 624,185 |
| Contracted and 3rd Party Service | 106,815 | 180,500 | 272,500 |
| PerDiem and Other Personal Services | 0 | 1,500 | 1,500 |
| Equipment | 10,216 | 10,500 | 62,500 |
| IT/Telecom Services and Equipment | 204,054 | 201,303 | 201,303 |
| Other Operating Expenses | (869,220) | 52,797 | 55,793 |
| Other Purchased Services | 657,874 | 818,363 | 809,871 |
| Property and Maintenance | 18,709 | 24,700 | 24,200 |
| Rental Other | 35,824 | 33,168 | 33,168 |
| Rental Property | 189,729 | 196,350 | 196,350 |
| Supplies | 54,453 | 64,575 | 64,575 |
| Travel | 5,852 | 18,800 | 18,800 |
| Rentals | 0 | 3,000 | 3,000 |
| Grants Rollup | 2,500 | 250,000 | 250,000 |
| Total | 1,989,436 | 3,627,190 | 3,788,527 |
| Enterprise Funds | 1,989,436 | 3,627,190 | 3,788,527 |
| Total | 1,989,436 | 3,627,190 | 3,788,527 |



Department of Liquor & Lottery

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 310025 | 089040 - Financial Specialist III | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 310172 | 024300 - Lottery Marketing&Sales Dir | 1.0 | 1.0 | 77,334 | 5,916 | 26,262 | 109,512 |
| 310173 | 024300 - Lottery Marketing&Sales Dir | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 310174 | 089040 - Financial Specialist III | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 310175 | 024500 - Lottery Sales Representative | 1.0 | 1.0 | 54,829 | 4,194 | 29,513 | 88,536 |
| 310176 | 024500 - Lottery Sales Representative | 1.0 | 1.0 | 51,376 | 3,930 | 32,010 | 87,316 |
| 310177 | 024500 - Lottery Sales Representative | 1.0 | 1.0 | 45,136 | 3,452 | 19,057 | 67,645 |
| 310178 | 052001 - Sr. Lottery Sales Coordinator | 1.0 | 1.0 | 64,750 | 4,954 | 23,338 | 93,042 |
| 310180 | 462800 - Dir Lottery Cust Serv & Lices | 1.0 | 1.0 | 60,507 | 4,628 | 13,236 | 78,371 |
| 310181 | 030501 - Lottery Warehouse Coordinator | 1.0 | 1.0 | 47,195 | 3,610 | 27,848 | 78,653 |
| 310182 | 547800 - Lottery Product & Sup Tech | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 310183 | 024200 - Lottery Marketing&Sales Sup | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 310184 | 404300 - VT Lottery Cust Serv Rep II | 1.0 | 1.0 | 38,459 | 2,942 | 32,196 | 73,597 |
| 310185 | 024500 - Lottery Sales Representative | 1.0 | 1.0 | 61,256 | 4,686 | 30,917 | 96,859 |
| 310186 | 404300 - VT Lottery Cust Serv Rep II | 1.0 | 1.0 | 34,902 | 2,670 | 16,824 | 54,396 |
| 310187 | 028400 - Lottery Warehouse Worker I | 1.0 | 0.8 | 27,855 | 2,131 | 6,829 | 36,815 |
| 310188 | 473000 - Lottery Director of Security | 1.0 | 1.0 | 68,536 | 5,243 | 38,918 | 112,697 |
| 310189 | 024400 - Digital Mrkting & Web Support | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 317004 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 114,192 | 8,736 | 48,986 | 171,914 |
| Total | | 19.0 | 18.8 | 1,084,806 | 82,986 | 516,387 | 1,684,179 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,006,028 | 959,354 | 970,614 | 11,260 | 1.2% |
| 500010 - Exempt | 0 | 112,674 | 114,192 | 1,518 | 1.3% |
| 500040 - Temporary Employees | 15,753 | 0 | 0 | 0 | 0.0% |
| 500060 - Overtime | 32,123 | 70,362 | 70,362 | 0 | 0.0% |
| 500070 - Shift Differential | 0 | 15,614 | 15,614 | 0 | 0.0% |
| Subtotal | 1,053,905 | 1,158,004 | 1,170,782 | 12,778 | 1.1% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 75,346 | 73,391 | 74,250 | 859 | 1.2% |
| 501010 - FICA - Exempt | 0 | 8,620 | 8,736 | 116 | 1.3% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 501500 - Health Ins - Classified Empl | 221,179 | 245,116 | 240,589 | (4,527) | (1.8)% |
| 501510 - Health Ins - Exempt | 0 | 22,936 | 22,936 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 196,740 | 191,240 | 207,712 | 16,472 | 8.6% |
| 502010 - Retirement - Exempt | 0 | 23,662 | 24,437 | 775 | 3.3% |
| 502500 - Dental - Classified Employees | 13,142 | 13,376 | 14,212 | 836 | 6.3% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 3,705 | 4,047 | 3,976 | (71) | (1.8)% |
| 503010 - Life Ins - Exempt | 0 | 475 | 482 | 7 | 1.5% |
| 503500 - LTD - Classified Employees | 414 | 348 | 336 | (12) | (3.4)% |
| 503510 - LTD - Exempt | 0 | 259 | 263 | 4 | 1.5% |
| 504000 - EAP - Classified Empl | 530 | 576 | 576 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 7,219 | 28,716 | 24,812 | (3,904) | (13.6)% |
| 505700 - Catamount Health Assessment | 453 | 0 | 0 | 0 | 0.0% |
| Subtotal | 518,728 | 613,630 | 624,185 | 10,555 | 1.7% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 19,000 | 22,000 | 22,000 | 0 | 0.0% |
| 507200 - Contr & 3Rd Party - Legal | 21,187 | 30,000 | 30,000 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 330 | 500 | 500 | 0 | 0.0% |
| 507542 - IT Contracts - Project Managment | 3,975 | 0 | 0 | 0 | 0.0% |
| 507551 - Contract-Web Dev. & Maint. | 0 | 20,000 | 20,000 | 0 | 0.0% |
| 507563 - Advertising/Marketing-Other | 62,323 | 108,000 | 200,000 | 92,000 | 85.2% |
| Subtotal | 106,815 | 180,500 | 272,500 | 92,000 | 51.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 0 | 1,500 | 1,500 | 0 | 0.0% |
| Subtotal | 0 | 1,500 | 1,500 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 5,086 | 10,000 | 10,000 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 180 | 0 | 0 | 0 | 0.0% |
| 522272 - Hardware - Security | 1,690 | 0 | 1,500 | 1,500 | 0.0% |
| 522286 - Software - Desktop | 2,396 | 500 | 2,000 | 1,500 | 300.0% |
| 522400 - Other Equipment | 148 | 0 | 39,000 | 39,000 | 0.0% |
| 522440 - Safety Supplies & Equipment | 321 | 0 | 2,000 | 2,000 | 0.0% |
| 522700 - Furniture & Fixtures | 395 | 0 | 8,000 | 8,000 | 0.0% |
| Subtotal | 10,216 | 10,500 | 62,500 | 52,000 | 495.2% |



Department of Liquor & Lottery

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 6,332 | 5,800 | 5,800 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 290 | 0 | 0 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 20,273 | 10,000 | 10,000 | 0 | 0.0% |
| 516661 - ADS App Support SOV Emp Exp | 0 | 135,753 | 0 | (135,753) | (100.0)% |
| 516662 - ADS End User Computing Exp. | 130,662 | 0 | 135,753 | 135,753 | 0.0% |
| 516665 - ADS Security SOV Employee Exp. | 528 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 88 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 19,620 | 21,434 | 21,434 | 0 | 0.0% |
| 516672 - ADS Centrex Exp. | 516 | 1,800 | 1,800 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 24,919 | 24,516 | 24,516 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 826 | 0 | 0 | 0 | 0.0% |
| 522210 - Info Tech Purchases-Hardware | 0 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 204,054 | 201,303 | 201,303 | 0 | 0.0% |
| Other Operating Expenses | | | | | |
| 523015 - Agent Bonus Expense | 75 | 0 | 0 | 0 | 0.0% |
| 523040 - Courier Freight & Express Mail | (152) | 0 | 0 | 0 | 0.0% |
| 523055 - Tri-State Operating Expenses | (920,805) | 0 | 0 | 0 | 0.0% |
| 523620 - Single Audit Allocation | 32,359 | 32,797 | 35,793 | 2,996 | 9.1% |
| 524000 - Bank Service Charges | 19,302 | 20,000 | 20,000 | 0 | 0.0% |
| Subtotal | (869,220) | 52,797 | 55,793 | 2,996 | 5.7% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 2,665 | 481 | 0 | (481) | (100.0)% |
| 516010 - Insurance - General Liability | 2,250 | 12,908 | 11,354 | (1,554) | (12.0)% |
| 516500 - Dues | 10,310 | 24,025 | 10,500 | (13,525) | (56.3)% |
| 516623 - Telecom-Mobile Wireless Data | 2,577 | 3,360 | 3,360 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 11,906 | 9,600 | 12,000 | 2,400 | 25.0% |
| 516683 - ADS PM SOV Employee Expense | 8,360 | 0 | 0 | 0 | 0.0% |
| 516811 - Advertising-Tv | 300,535 | 299,000 | 299,000 | 0 | 0.0% |
| 516812 - Advertising-Radio | 78,402 | 225,000 | 225,000 | 0 | 0.0% |
| 516814 - Advertising-Web | 8,413 | 60,000 | 60,000 | 0 | 0.0% |
| 516815 - Advertising-Other | 0 | 20,000 | 20,000 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 516850 - Advertising-Responsible Gaming | 13,592 | 25,000 | 25,000 | 0 | 0.0% |
| 516870 - Trade Shows & Events | 2,539 | 25,000 | 25,000 | 0 | 0.0% |
| 516871 - Giveaways | 67,395 | 30,000 | 30,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517000 - Printing and Binding | 65 | 2,000 | 2,000 | 0 | 0.0% |
| 517010 - Printing-Promotional | 115,936 | 40,000 | 40,000 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 0 | 5,000 | 5,000 | 0 | 0.0% |
| 517200 - Postage | 8,719 | 15,000 | 15,000 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 3,931 | 2,500 | 2,500 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 5,000 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 2,130 | 6,000 | 6,000 | 0 | 0.0% |
| 519006 - Human Resources Services | 12,796 | 12,489 | 17,157 | 4,668 | 37.4% |
| 519081 - Infrastructure as a Service | 355 | 0 | 0 | 0 | 0.0% |
| Subtotal | 657,874 | 818,363 | 809,871 | (8,492) | (1.0)% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 117 | 0 | 0 | 0 | 0.0% |
| 510210 - Rubbish Removal | 2,709 | 3,000 | 3,000 | 0 | 0.0% |
| 510400 - Custodial | 8,525 | 9,300 | 9,300 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 0 | 5,000 | 0 | (5,000) | (100.0)% |
| 512300 - Rep & Maint - Motor Vehicles | 5,996 | 1,500 | 6,000 | 4,500 | 300.0% |
| 513000 - Rep&Maint-Info Tech Hardware | 0 | 500 | 500 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 925 | 1,400 | 1,400 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 436 | 4,000 | 4,000 | 0 | 0.0% |
| Subtotal | 18,709 | 24,700 | 24,200 | (500) | (2.0)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 35,005 | 32,400 | 32,400 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 819 | 768 | 768 | 0 | 0.0% |
| Subtotal | 35,824 | 33,168 | 33,168 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 189,654 | 196,350 | 196,350 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 75 | 0 | 0 | 0 | 0.0% |
| Subtotal | 189,729 | 196,350 | 196,350 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 16,653 | 13,000 | 13,000 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 36 | 0 | 0 | 0 | 0.0% |
| 520110 - Gasoline | 12,184 | 20,000 | 20,000 | 0 | 0.0% |
| 520500 - Other General Supplies | 3,645 | 5,000 | 5,000 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 612 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 664 | 0 | 0 | 0 | 0.0% |
| 520712 - Water | 170 | 0 | 0 | 0 | 0.0% |



Department of Liquor & Lottery

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521100 - Electricity | 15,877 | 17,595 | 17,595 | 0 | 0.0% |
| 521320 - Propane Gas | 4,336 | 8,280 | 8,280 | 0 | 0.0% |
| 521510 - Subscriptions | 275 | 700 | 700 | 0 | 0.0% |
| Subtotal | 54,453 | 64,575 | 64,575 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 284 | 3,800 | 3,800 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 2,182 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 337 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 100 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 0 | 15,000 | 15,000 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 1,630 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 33 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 1,226 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 61 | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,852 | 18,800 | 18,800 | 0 | 0.0% |
| Rentals | | | | | |
| 516559 - Software-License-DeskLaptop PC | 0 | 3,000 | 3,000 | 0 | 0.0% |
| Subtotal | 0 | 3,000 | 3,000 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550500 - Other Grants | 2,500 | 250,000 | 250,000 | 0 | 0.0% |
| Subtotal | 2,500 | 250,000 | 250,000 | 0 | 0.0% |
| Total | 1,989,436 | 3,627,190 | 3,788,527 | 161,337 | 4.4% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Vermont Lottery Commission | 1,989,436 | 3,627,190 | 3,788,527 | 161,337 | 4.4 |
| Total | 1,989,436 | 3,627,190 | 3,788,527 | 161,337 | 4.4 |



Cannabis Control Board

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Cannabis Control Board | 0.00 | 0 | 0 | 650,000 |
| Total | 0.00 | 0 | 0 | 650,000 |
| Fund Type | | | | |
| Special Fund | | 0 | 0 | 650,000 |
| Total | | 0 | 0 | 650,000 |



Cannabis Control Board

Cannabis Control Board

Department/Program Description

The Cannabis Control Board was created by Act 164 for "the purpose of safely, equitably, and effectively implementing and administering the laws enabling access to adult-use cannabis in Vermont."

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| PerDiem and Other Personal Services | 0 | 0 | 650,000 |
| Total | 0 | 0 | 650,000 |
| Special Fund | 0 | 0 | 650,000 |
| Total | 0 | 0 | 650,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 0 | 650,000 | 650,000 | 0.0% |
| Subtotal | 0 | 0 | 650,000 | 650,000 | 0.0% |
| Total | 0 | 0 | 650,000 | 650,000 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Cannabis Regulation Fund | 0 | 0 | 650,000 | 650,000 | 0.0 |
| Total | 0 | 0 | 650,000 | 650,000 | 0.0 |



Human Services

Mission/Vision Statement

The Agency of Human Services strives to improve the health and well-being of Vermonters today and tomorrow, and to protect those among us who are unable to protect themselves.

Agency of Human Services Vision:

- The reduction of the impacts of poverty in our state
- The promotion of health, well-being and safety in our communities
- An enhanced focus on accountability and effectiveness in achieving our goals
- The assurance of high quality health care for all Vermonters

Department/Program Description

Office of the Secretary: The Office includes the Division of Administrative Services that provides Agency planning and oversight functions for the Secretary. The Secretary's Office also provides support for the AHS Chief Information Officer, the Portfolio Management Office, the Director of Housing, the Division of Rate Setting, the Human Services Board, the Developmental Disabilities Council and SerVermont (formerly the VT Commission on National & Community Service).

Department of Disabilities, Aging and Independent Living (DAIL): The Department assists older Vermonters and adults with disabilities to live as independently as possible. It helps adults with disabilities to find and maintain meaningful employment. It licenses inpatient health care facilities and long-term care providers. The Department also protects elders and adults with disabilities from abuse, neglect and exploitation.

Department of Corrections (DOC): In partnership with Vermont communities, DOC serves and protects the public by offering a continuum of graduated sanctions for offenders to repair the damage their crimes have caused to victims and communities. The Department operates Corrections facilities for incarcerated offenders and Community Correctional Service Centers for offenders on community supervision statuses. It also supports Community Reparative Boards that develop sanctions and restorative plans to enable nonviolent offenders make amends for their crimes and return value to their communities. The Department offers an array of treatment and educational opportunities for offenders. The goal of these programs is to assist in the rehabilitation of Vermont offenders and to reduce the social, economic and criminal impact of crime on the lives of victims, perpetrators and the community.

Department of Health (VDH): VDH protects and promotes public health, and prevents disease and injury through programs to maintain and improve the health status of all Vermonters. Programs focus on infectious and chronic disease control and prevention (e.g., injury prevention, and healthy babies programs), surveillance (e.g., disease reporting), and protection (e.g., restaurant inspections).

Department of Mental Health (DMH): DMH promotes the health and well-being of Vermonters in coordination with community organizations, such as Designated Agencies, Specialty Services Agencies and schools, as they provide statewide mental health services for children, families, adults and the elderly. These services include psychiatry, case management, employment, crisis and residential care. The Department also provides inpatient services for involuntary emergency examinations and commitments in which adults have become dangerous to themselves or others, or for psychiatric evaluations of competency to stand trial in criminal cases. In addition to the provision of inpatient services at the Vermont Psychiatric Care Hospital, the Department works in collaboration with advocacy and consumer organizations to ensure that educational, support and peer-directed services occur statewide.

Department for Children and Families (DCF): DCF programs and services foster the healthy development, safety, well-being and self-sufficiency of Vermonters. The department develops and administers a continuum of high-quality, comprehensive child development and family support services that promote children's health and well-being, school readiness and foundations for lifelong success; determines the eligibility of Vermonters who apply for disability benefits; administers state and federal anti-poverty programs that help individuals and families meet their basic needs



(e.g., 3SquaresVT, Fuel Assistance, and Reach Up); works with families and communities to make sure children and youth are safe, their basic needs are met and youth are free from delinquent behavior; ensures children receive the child and medical support to which they are entitled; and works with community partners to provide direct services to low-income Vermonters in need.

Department of Vermont Health Access (DVHA): DVHA promotes the well-being of families and individuals through the provision of health care coverage. DVHA is the state office responsible for the management of Medicaid, the State Children's Health Insurance Program and other publicly funded health insurance programs in Vermont. Additionally, DVHA is the lead agency in the implementation of the state's health care reform. It is the largest insurer in Vermont with regard to dollars spent and the second largest insurer with regard to covered lives.

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------------------------------|---------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Department | | | | |
| Human Services Central Office | 59.00 | 1,620,999,103 | 1,661,022,204 | 1,690,359,472 |
| Department of VT Health Access | 375.00 | 1,201,230,485 | 972,866,717 | 991,373,458 |
| Health | 550.00 | 164,899,083 | 163,856,038 | 168,236,774 |
| Mental Health | 268.00 | 263,739,786 | 277,709,492 | 280,374,134 |
| Children and Family Services | 958.00 | 447,087,216 | 425,570,310 | 424,032,310 |
| Disabilities, Aging, and Independent Living | 284.00 | 525,250,281 | 532,003,297 | 542,422,784 |
| Corrections | 1,049.00 | 168,767,625 | 168,404,048 | 167,984,070 |
| Vermont Veterans' Home | 195.00 | 25,426,515 | 24,030,247 | 24,447,520 |
| Commission on Women | 3.00 | 401,279 | 402,756 | 405,791 |
| RSVP | 0.00 | 165,986 | 146,564 | 146,564 |
| Green Mountain Care Board | 32.00 | 7,004,998 | 7,737,643 | 7,737,643 |
| Total | 3,773.00 | 4,424,972,357 | 4,233,749,316 | 4,297,520,520 |
| Fund Type | | | | |
| General Funds | | 950,304,467 | 986,362,972 | 1,028,843,608 |
| Special Fund | | 107,269,925 | 115,532,594 | 116,659,874 |
| Tobacco Settlement Fund | | 23,063,401 | 25,088,208 | 23,088,208 |
| State Health Care Resources Fund | | 21,101,110 | 17,078,501 | 17,078,501 |
| Education Funds | | 0 | 0 | 3,336,352 |
| Coronavirus Relief Fund | | 89,938,998 | 13,534,437 | 0 |
| Federal Funds | | 1,408,207,821 | 1,457,654,882 | 1,461,305,776 |
| Global Commitment | | 1,555,042,207 | 1,583,321,128 | 1,618,901,588 |
| ISF Funds | | 1,277,689 | 1,930,685 | 1,951,982 |
| IDT Funds | | 268,741,740 | 33,220,909 | 26,329,631 |
| Permanent Trust Funds | | 25,000 | 25,000 | 25,000 |
| Total | | 4,424,972,357 | 4,233,749,316 | 4,297,520,520 |



Human Services Central Office

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------------------|------------------------------|----------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Agency of human services - secretary's office | 51.00 | 21,112,566 | 25,122,965 | 19,537,642 |
| AHS Secretary's office - Global Commitment | 0.00 | 1,584,840,976 | 1,623,904,822 | 1,658,817,031 |
| Develop disabilities council | 3.00 | 645,400 | 665,940 | 676,110 |
| Human services board | 5.00 | 619,378 | 828,477 | 828,689 |
| AHS Administrative Fund | 0.00 | 13,780,782 | 10,500,000 | 10,500,000 |
| Total | 59.00 | 1,620,999,103 | 1,661,022,204 | 1,690,359,472 |
| Fund Type | | | | |
| General Funds | | 515,352,130 | 536,890,792 | 564,908,448 |
| Special Fund | | 23,961,357 | 32,441,074 | 33,517,603 |
| Tobacco Settlement Fund | | 21,049,373 | 21,049,373 | 21,049,373 |
| State Health Care Resources Fund | | 21,101,110 | 17,078,501 | 17,078,501 |
| Coronavirus Relief Fund | | 2,243,681 | 0 | 0 |
| Federal Funds | | 1,005,701,651 | 1,031,460,879 | 1,036,674,784 |
| Global Commitment | | 1,691,613 | 453,000 | 453,000 |
| IDT Funds | | 29,898,188 | 21,648,585 | 16,677,763 |
| Total | | 1,620,999,103 | 1,661,022,204 | 1,690,359,472 |



Agency of human services - secretary's office

Department/Program Description

The Agency of Human Services strives to improve the health and well being of Vermonters today and tomorrow and to protect those among us who are unable to protect themselves.

Agency of Human Services Vision:

- The reduction of the impacts of poverty in our state and the creation of pathways out of poverty
- The promotion of health, well-being and safety in our communities
- An enhanced focus on accountability and effectiveness in achieving our goals
- The assurance of high quality health care for all Vermonters

Secretary's Office Administrative Services:

The Secretary's Office for the Agency of Human Services oversees the operations of the Agency (including the General Counsel, Integrated Family Services and Administrative Support), its Divisions, and Departments. It is comprised of several organizational units:

- Operations
- Policy
- Health and Human Services Enterprise
- Fiscal Division of Administrative Services
- Information Technology

The Health Care Operations, Compliance & Improvement unit directly under the Secretary's Office serves to ensure that health care operational, compliance and improvement initiatives that cross multiple departments are planned and implemented consistently and effectively. Medicaid policy development and interpretation for eligibility and coverage including the Global Commitment to Health Waiver, Medicaid State Plan and Children's Health Insurance Program; administers grievances, appeals and fair hearings; processes public records requests; directs quality improvement activities, and oversight of compliance activities.

Operations:

The Chief Operations Officer oversees many of the day to day activities of the Secretary's Office, at the direction of the Agency deputy secretary. The duties can vary considerably from working to improve operational efficiency, problem solving and handling logistics to acting as EEO and ADA Officer for the agency. This wide range of responsibilities includes the following Secretary's Office units/operations:

Developmental Disabilities Council: The Vermont Developmental Disabilities Council is a state-wide board led by people with developmental disabilities and their families. It is charged with conducting comprehensive review and analysis of services & supports in Vermont, and informing the Governor and other policymakers about issues impacting the lives of individuals with developmental disabilities.



Human Services Central Office

Emergency Management: The Director of Emergency Management directs all aspects of activities for State Support Function 6 (mass care, emergency assistance, housing and human services) and coordinates with all AHS Departments to meet the Agency's responsibilities for all-hazards emergency response.

Facilities: Facilities manages all of the spaces that AHS occupies in both State-owned property and leased space.

Human Services Board: The Board is a citizen's panel consisting of seven members. Its duties are to act as a fair hearing board for appeals brought by individuals who are aggrieved by decisions or policies of departments and programs within the Agency of Human Services.

Investigations Unit: The Agency of Human Services' Investigations Unit is a specialized unit responsible for conducting the Agency's labor investigations.

The Tobacco Evaluation and Review Board: This board works in partnership with AHS and VDH in establishing the annual budget, program criteria and policy development, and review and evaluation of the tobacco prevention and treatment programs.

Workforce Development: Workforce development provides resources, programs, and training including leadership development, new employee orientation, and process improvement. Included in this effort is engaging the workforce in professional development, continuous improvement and organizational and cultural change.

Policy:

The Policy Division is responsible overseeing the direction of policy and planning efforts across the Agency of Human Services and its six departments. Work involves a wide range of complex policy initiatives across the spectrum of health and human services and ensuring a coordinated and integrated approach to policy development, strategic planning and direction setting, and direction setting for Agency priorities and the development, implementation and support of a culture of performance accountability. The division is responsible in defining scope, direction and priorities for AHS major legislative projects and planning.

The AHS Director of Housing oversees the stable, safe, affordable housing that is critical to all of the clients of the Agency of Human Services.

The State Refugee Office director is a federally mandated position (45 CFR 400.2) and directs the US Resettlement Program for the state, in compliance with federal statutes and regulations.

Field Services which has broad responsibility for the operations of all Agency of Human Services functions within each region. Regional Field Directors are charged with assuring the optimal functioning of the Agency, oversight of district offices and mobilization of the local community to design and implement a human services system which contributes to the health and well-being of all Vermonters.

Health and Human Services Enterprise:

The Health and Human Services Enterprise Division (HSE) is a multi-year, multi-phased portfolio of programs that are aimed at reshaping and enhancing business processes, improving public/private sector partnerships, optimizing information management and modernizing the IT environment, which will result in an end-to-end transformation of the customer experience.

Fiscal Division of Administrative Services:

Fiscal Operations coordinates the development of the Agency's budget to ensure that departmental programs reflect the Governor's priorities and are in compliance with legislative requirements. The Unit develops financial status reports and manages Global Commitment funds state-wide, including associated federal reporting and fiscal compliance under the State's 1115 waiver. The Fiscal Unit also coordinates all federal block grant and statewide single audit



functions, updates the federal cost allocation plans and manages the receipt and reconciliation of federal funds per year. In addition, the Unit is responsible for reviewing and approving all AHS contracts and grants for the Agency of Human Services and works to coordinate the financial interests of the Health & Human Services Enterprise (HSE).

Information Technology:

The Information Technology Division provides project management, business analysis, IT procurement, applications management, enterprise content management, solution development and data services to the entire Agency. Its goal, in collaboration with the Department of Information and Innovation, is to plan, develop, implement, and maintain information technology and infrastructure to support the strategic goals of the Agency.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Salaries and Wages | 4,215,203 | 3,995,681 | 4,055,867 |
| Fringe Benefits | 1,970,434 | 2,114,729 | 2,225,913 |
| Contracted and 3rd Party Service | 5,942,351 | 4,656,414 | 4,641,684 |
| PerDiem and Other Personal Services | 446,843 | 354,355 | 504,355 |
| Equipment | 27,897 | 47,350 | 47,350 |
| IT/Telecom Services and Equipment | 1,480,161 | 1,251,491 | 1,243,711 |
| Other Operating Expenses | 2,544,847 | 2,902,151 | 2,929,507 |
| Other Purchased Services | 336,929 | 174,576 | 181,285 |
| Property and Maintenance | 11,535 | 20,241 | 20,241 |
| Rental Other | 25,695 | 24,600 | 24,600 |
| Rental Property | 709,538 | 653,069 | 658,293 |
| Supplies | 24,084 | 28,840 | 28,840 |
| Travel | 42,121 | 73,289 | 73,289 |
| Rentals | 4,109 | 7,505 | 7,505 |
| Grants Rollup | 3,330,820 | 8,818,674 | 2,895,202 |
| Total | 21,112,566 | 25,122,965 | 19,537,642 |
| General Funds | 7,143,160 | 14,043,208 | 8,430,401 |
| Special Fund | 122,382 | 135,517 | 135,517 |
| Coronavirus Relief Fund | 2,243,681 | 0 | 0 |
| Federal Funds | 9,162,104 | 9,910,637 | 9,959,398 |
| Global Commitment | 1,691,613 | 453,000 | 453,000 |
| IDT Funds | 749,627 | 580,603 | 559,326 |
| Total | 21,112,566 | 25,122,965 | 19,537,642 |



Human Services Central Office

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 720004 | 497200 - Deputy Dir Healthcare Reform | 1.0 | 1.0 | 90,854 | 6,950 | 20,903 | 118,707 |
| 720006 | 089080 - Financial Manager I | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 720008 | 089120 - Financial Manager III | 1.0 | 1.0 | 74,984 | 5,736 | 25,571 | 106,291 |
| 720011 | 089080 - Financial Manager I | 1.0 | 1.0 | 62,130 | 4,753 | 37,362 | 104,245 |
| 720013 | 089160 - Chief Financial Officer | 1.0 | 1.0 | 121,451 | 9,291 | 44,332 | 175,074 |
| 720025 | 089240 - Administrative Srvc Cord III | 1.0 | 1.0 | 68,702 | 5,256 | 32,541 | 106,499 |
| 720034 | 089280 - Administrative Srvc Mngr III | 1.0 | 1.0 | 85,155 | 6,515 | 42,386 | 134,056 |
| 720039 | 089240 - Administrative Srvc Cord III | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 720040 | 089040 - Financial Specialist III | 1.0 | 1.0 | 47,715 | 3,650 | 34,216 | 85,581 |
| 720046 | 505100 - Director State Refugee Office | 1.0 | 1.0 | 77,771 | 5,950 | 34,520 | 118,241 |
| 720052 | 075400 - AHS Bus App&Audit Support Spec | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 720053 | 089280 - Administrative Srvc Mngr III | 1.0 | 1.0 | 98,155 | 7,509 | 22,287 | 127,951 |
| 720054 | 089141 - Financial Director IV | 1.0 | 1.0 | 107,328 | 8,210 | 47,472 | 163,010 |
| 720058 | 234400 - Dir of Organizational & HR Dev | 1.0 | 1.0 | 79,789 | 6,104 | 41,400 | 127,293 |
| 720074 | 089140 - Financial Director II | 1.0 | 1.0 | 85,197 | 6,517 | 36,141 | 127,855 |
| 720075 | 075800 - AHS Quality Improvement Manage | 1.0 | 1.0 | 104,645 | 8,005 | 46,640 | 159,290 |
| 720076 | 075402 - AHS Director of Internal Audit | 1.0 | 1.0 | 115,752 | 8,855 | 49,063 | 173,670 |
| 720077 | 075400 - AHS Bus App&Audit Support Spec | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 720078 | 075400 - AHS Bus App&Audit Support Spec | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |
| 720079 | 089090 - Financial Manager II | 1.0 | 1.0 | 77,771 | 5,950 | 40,775 | 124,496 |
| 720080 | 089080 - Financial Manager I | 1.0 | 1.0 | 75,275 | 5,758 | 37,226 | 118,259 |
| 720081 | 089141 - Financial Director IV | 1.0 | 1.0 | 97,032 | 7,423 | 45,201 | 149,656 |
| 720115 | 019600 - Field Director | 1.0 | 1.0 | 90,854 | 6,950 | 43,839 | 141,643 |
| 720118 | 019600 - Field Director | 1.0 | 1.0 | 85,051 | 6,506 | 19,624 | 111,181 |
| 720120 | 019660 - AHS Director of Field Services | 1.0 | 1.0 | 100,381 | 7,680 | 45,940 | 154,001 |
| 720121 | 550300 - AHS Dir Pol&Prog Integration | 1.0 | 1.0 | 103,771 | 7,939 | 46,688 | 158,398 |
| 720122 | 019600 - Field Director | 1.0 | 1.0 | 97,032 | 7,423 | 38,946 | 143,401 |
| 720123 | 019600 - Field Director | 1.0 | 1.0 | 87,901 | 6,725 | 20,252 | 114,878 |
| 720124 | 019500 - Burlington Field Director | 1.0 | 1.0 | 113,526 | 8,685 | 34,243 | 156,454 |
| 720145 | 448600 - National Service Program Mngr | 1.0 | 1.0 | 62,130 | 4,753 | 22,766 | 89,649 |
| 720146 | 019660 - AHS Director of Field Services | 1.0 | 1.0 | 90,480 | 6,922 | 38,156 | 135,558 |
| 720168 | 089080 - Financial Manager I | 1.0 | 1.0 | 60,195 | 4,605 | 14,004 | 78,804 |
| 720176 | 494500 - AHS Dir PerformanceImprovement | 1.0 | 1.0 | 85,197 | 6,517 | 27,800 | 119,514 |
| 720184 | 590100 - Privacy Officer | 1.0 | 1.0 | 88,067 | 6,737 | 20,086 | 114,890 |
| 720189 | 497100 - Dir Emergency Management-AHS | 1.0 | 1.0 | 85,197 | 6,517 | 42,396 | 134,110 |
| 720201 | 089150 - Financial Director III | 1.0 | 1.0 | 93,912 | 7,185 | 43,901 | 144,998 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 720213 | 089420 - Administrative Svcs Dir IV | 1.0 | 1.0 | 111,010 | 8,493 | 25,347 | 144,850 |
| 720216 | 059300 - Federal Programs Administrator | 1.0 | 1.0 | 60,840 | 4,654 | 22,485 | 87,979 |
| 720229 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 720231 | 070150 - TraumaPrevention&ResilienceDev | 1.0 | 1.0 | 88,088 | 6,738 | 36,772 | 131,598 |
| 720238 | 075403 - DCF Audit Director | 1.0 | 1.0 | 77,771 | 5,950 | 40,775 | 124,496 |
| 727001 | 90100A - Agency Secretary | 1.0 | 1.0 | 145,538 | 10,647 | 34,944 | 191,129 |
| 727002 | 95600D - Deputy Secretary | 1.0 | 1.0 | 127,774 | 9,775 | 51,981 | 189,530 |
| 727003 | 91590E - Private Secretary | 1.0 | 1.0 | 57,595 | 4,406 | 21,908 | 83,909 |
| 727006 | 95360E - Principal Assistant | 1.0 | 1.0 | 87,194 | 6,670 | 37,640 | 131,504 |
| 727015 | 95010E - Executive Director | 1.0 | 1.0 | 83,637 | 6,398 | 33,800 | 123,835 |
| 727024 | 95875E - Sr Asst Atty General | 1.0 | 1.0 | 109,408 | 8,369 | 47,931 | 165,708 |
| 727025 | 95868E - Staff Attorney III | 1.0 | 1.0 | 78,520 | 6,007 | 18,593 | 103,120 |
| 727030 | 92920E - Dir Health Care Reform | 1.0 | 1.0 | 105,373 | 8,061 | 47,041 | 160,475 |
| 727032 | 95871E - General Counsel II | 1.0 | 1.0 | 110,011 | 8,416 | 48,063 | 166,490 |
| 727033 | 95010E - Executive Director | 1.0 | 1.0 | 83,637 | 6,398 | 36,854 | 126,889 |
| Total | | 51.0 | 51.0 | 4,419,791 | 337,629 | 1,788,668 | 6,546,088 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 4,192,268 | 3,456,095 | 3,431,105 | (24,990) | (0.7)% |
| 500010 - Exempt | 0 | 903,511 | 988,687 | 85,176 | 9.4% |
| 500060 - Overtime | 22,919 | 0 | 0 | 0 | 0.0% |
| 500070 - Shift Differential | 16 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (363,925) | (363,925) | 0 | 0.0% |
| Subtotal | 4,215,203 | 3,995,681 | 4,055,867 | 60,186 | 1.5% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 308,822 | 264,394 | 262,479 | (1,915) | (0.7)% |
| 501010 - FICA - Exempt | 0 | 68,456 | 75,149 | 6,693 | 9.8% |
| 501500 - Health Ins - Classified Empl | 727,592 | 626,338 | 623,028 | (3,310) | (0.5)% |
| 501510 - Health Ins - Exempt | 0 | 133,447 | 183,129 | 49,682 | 37.2% |
| 502000 - Retirement - Classified Empl | 821,925 | 725,776 | 734,254 | 8,478 | 1.2% |
| 502010 - Retirement - Exempt | 0 | 147,911 | 180,503 | 32,592 | 22.0% |
| 502500 - Dental - Classified Employees | 44,113 | 35,112 | 34,276 | (836) | (2.4)% |



Human Services Central Office

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 502510 - Dental - Exempt | 0 | 7,524 | 8,360 | 836 | 11.1% |
| 503000 - Life Ins - Classified Empl | 17,023 | 14,583 | 14,083 | (500) | (3.4)% |
| 503010 - Life Ins - Exempt | 0 | 3,812 | 4,171 | 359 | 9.4% |
| 503500 - LTD - Classified Employees | 4,563 | 3,144 | 2,956 | (188) | (6.0)% |
| 503510 - LTD - Exempt | 0 | 2,078 | 2,274 | 196 | 9.4% |
| 504000 - EAP - Classified Empl | 1,564 | 1,344 | 1,312 | (32) | (2.4)% |
| 504010 - EAP - Exempt | 0 | 288 | 320 | 32 | 11.1% |
| 504530 - Employee Tuition Costs | 8,450 | 0 | 0 | 0 | 0.0% |
| 504590 - Misc Employee Benefits | 0 | 14,482 | 14,482 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 36,066 | 66,040 | 85,137 | 19,097 | 28.9% |
| 505700 - Catamount Health Assessment | 318 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,970,434 | 2,114,729 | 2,225,913 | 111,184 | 5.3% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 2,927,202 | 3,055,400 | 3,055,400 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 3,006,509 | 1,592,564 | 1,577,834 | (14,730) | (0.9)% |
| 507615 - Interpreters | 3,918 | 8,300 | 8,300 | 0 | 0.0% |
| 507625 - Contract Court Reporters & Rec | 412 | 0 | 0 | 0 | 0.0% |
| 507670 - Custodial | 4,310 | 150 | 150 | 0 | 0.0% |
| Subtotal | 5,942,351 | 4,656,414 | 4,641,684 | (14,730) | (0.3)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 600 | 1,800 | 1,800 | 0 | 0.0% |
| 506200 - Other Pers Serv | 446,243 | 352,555 | 502,555 | 150,000 | 42.5% |
| Subtotal | 446,843 | 354,355 | 504,355 | 150,000 | 42.3% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 15,776 | 20,000 | 20,000 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 1,500 | 0 | 0 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 0 | 1,900 | 1,900 | 0 | 0.0% |
| 522275 - Hardware Servers | 0 | 1,350 | 1,350 | 0 | 0.0% |
| 522276 - Hardware - Storage | 0 | 900 | 900 | 0 | 0.0% |
| 522277 - Hardware - Voice Network | 827 | 600 | 600 | 0 | 0.0% |
| 522283 - Software-Application Development | 290 | 4,000 | 4,000 | 0 | 0.0% |
| 522284 - Software - Application Support | 1,711 | 4,000 | 4,000 | 0 | 0.0% |
| 522286 - Software - Desktop | 3,258 | 4,500 | 4,500 | 0 | 0.0% |
| 522288 - Software-Security | 0 | 400 | 400 | 0 | 0.0% |
| 522289 - Software - Server | 0 | 600 | 600 | 0 | 0.0% |
| 522400 - Other Equipment | 0 | 100 | 100 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522410 - Office Equipment | 2,545 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 1,991 | 9,000 | 9,000 | 0 | 0.0% |
| Subtotal | 27,897 | 47,350 | 47,350 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 7 | 0 | 0 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 28,742 | 29,500 | 29,500 | 0 | 0.0% |
| 516620 - Internet | 0 | 50 | 50 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 754 | 9,800 | 9,800 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 36,507 | 42,700 | 42,700 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 135,676 | 150,189 | 141,313 | (8,876) | (5.9)% |
| 516662 - ADS End User Computing Exp. | 1,102,374 | 879,918 | 879,918 | 0 | 0.0% |
| 516665 - ADS Security SOV Employee Exp. | 88 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 528 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 94,125 | 68,529 | 69,321 | 792 | 1.2% |
| 516672 - ADS Centrex Exp. | 289 | 1,000 | 1,000 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 72,266 | 65,805 | 66,109 | 304 | 0.5% |
| 522201 - Hw - Computer Peripherals | 4,598 | 4,000 | 4,000 | 0 | 0.0% |
| 522260 - Hw-Video Conferencing | 4,207 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,480,161 | 1,251,491 | 1,243,711 | (7,780) | (0.6)% |
| Other Operating Expenses | | | | | |
| 523050 - Promotional Materials | 8,423 | 0 | 0 | 0 | 0.0% |
| 523620 - Single Audit Allocation | 1,250,024 | 1,453,405 | 1,480,761 | 27,356 | 1.9% |
| 720000 - Transfer Out | 1,286,400 | 1,448,746 | 1,448,746 | 0 | 0.0% |
| Subtotal | 2,544,847 | 2,902,151 | 2,929,507 | 27,356 | 0.9% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 1,079 | 3,060 | 3,256 | 196 | 6.4% |
| 516010 - Insurance - General Liability | 25,639 | 53,474 | 60,477 | 7,003 | 13.1% |
| 516500 - Dues | 36,170 | 20,900 | 20,900 | 0 | 0.0% |
| 516550 - Licenses | 1,060 | 900 | 900 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 107 | 0 | 0 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 30,272 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 1,034 | 1,400 | 1,400 | 0 | 0.0% |
| 516815 - Advertising-Other | 379 | 7,475 | 7,475 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 1,424 | 1,424 | 0 | 0.0% |
| 516875 - Photography | 0 | 228 | 228 | 0 | 0.0% |
| 517000 - Printing and Binding | 0 | 1,027 | 1,027 | 0 | 0.0% |



Human Services Central Office

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517005 - Printing & Binding-Bgs Copy Ct | 3,022 | 238 | 238 | 0 | 0.0% |
| 517010 - Printing-Promotional | 9,208 | 3,180 | 3,180 | 0 | 0.0% |
| 517020 - Photocopying | 450 | 38 | 38 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 23,593 | 10,100 | 10,100 | 0 | 0.0% |
| 517110 - Training - Info Tech | 725 | 1,000 | 1,000 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 479 | 1,950 | 1,950 | 0 | 0.0% |
| 517200 - Postage | 19 | 900 | 900 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 1,078 | 1,000 | 1,000 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 21 | 0 | 0 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 1,572 | 24,000 | 22,766 | (1,234) | (5.1)% |
| 517410 - Catering-Meals-Cost | 1,021 | 3,000 | 3,000 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 770 | 4,000 | 4,000 | 0 | 0.0% |
| 519000 - Other Purchased Services | 27,505 | 1,050 | 1,050 | 0 | 0.0% |
| 519006 - Human Resources Services | 37,111 | 33,573 | 34,317 | 744 | 2.2% |
| 519010 - Administrative Service Charge | 0 | 9 | 9 | 0 | 0.0% |
| 519025 - Security Services | 126,783 | 0 | 0 | 0 | 0.0% |
| 519040 - Moving State Agencies | 7,832 | 650 | 650 | 0 | 0.0% |
| Subtotal | 336,929 | 174,576 | 181,285 | 6,709 | 3.8% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 24 | 41 | 41 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 0 | 1,100 | 1,100 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 6,991 | 12,300 | 12,300 | 0 | 0.0% |
| 513020 - Rep&Maint-Data Processg Equip | 0 | 50 | 50 | 0 | 0.0% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 0 | 250 | 250 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 4,519 | 6,500 | 6,500 | 0 | 0.0% |
| Subtotal | 11,535 | 20,241 | 20,241 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 17,405 | 11,500 | 11,500 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 8,027 | 12,500 | 12,500 | 0 | 0.0% |
| 515000 - Rental - Other | 262 | 600 | 600 | 0 | 0.0% |
| Subtotal | 25,695 | 24,600 | 24,600 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 266,284 | 198,615 | 198,615 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 109 | 1,200 | 1,200 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 443,145 | 453,254 | 458,478 | 5,224 | 1.2% |
| Subtotal | 709,538 | 653,069 | 658,293 | 5,224 | 0.8% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Supplies | | | | | |
| 520000 - Office Supplies | 10,808 | 15,000 | 15,000 | 0 | 0.0% |
| 520110 - Gasoline | 1,755 | 2,900 | 2,900 | 0 | 0.0% |
| 520500 - Other General Supplies | 1,369 | 1,200 | 1,200 | 0 | 0.0% |
| 520540 - Educational Supplies | 0 | 100 | 100 | 0 | 0.0% |
| 520600 - Recognition/Awards | 0 | 990 | 990 | 0 | 0.0% |
| 520700 - Food | 3,039 | 2,200 | 2,200 | 0 | 0.0% |
| 521100 - Electricity | 288 | 400 | 400 | 0 | 0.0% |
| 521320 - Propane Gas | 2,385 | 50 | 50 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 592 | 500 | 500 | 0 | 0.0% |
| 521510 - Subscriptions | 880 | 500 | 500 | 0 | 0.0% |
| 521515 - Subscriptions Other Info Serv | 2,504 | 4,400 | 4,400 | 0 | 0.0% |
| 521520 - Other Books & Periodicals | 0 | 100 | 100 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 464 | 500 | 500 | 0 | 0.0% |
| Subtotal | 24,084 | 28,840 | 28,840 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 4,377 | 18,000 | 18,000 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 94 | 300 | 300 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 18 | 123 | 123 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 621 | 1,500 | 1,500 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 54 | 550 | 550 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 1,782 | 8,000 | 8,000 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 529 | 600 | 600 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 362 | 100 | 100 | 0 | 0.0% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 0 | 35 | 35 | 0 | 0.0% |
| 518350 - Conference - Instate - Non Emp | 0 | 4,000 | 4,000 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 189 | 569 | 569 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 6,403 | 10,000 | 10,000 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 1,014 | 3,000 | 3,000 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 12,109 | 8,000 | 8,000 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 389 | 1,121 | 1,121 | 0 | 0.0% |
| 518550 - Conference Outstate - Emp | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 518700 - Trav-Outst-Automileage-Nonemp | 672 | 316 | 316 | 0 | 0.0% |
| 518710 - Trvl-Outst-Other Trans-Nonemp | 3,414 | 3,800 | 3,800 | 0 | 0.0% |
| 518720 - Travel-Outst-Meals-Nonemp | 322 | 400 | 400 | 0 | 0.0% |
| 518730 - Travel-Outst-Lodging-Nonemp | 2,603 | 5,150 | 5,150 | 0 | 0.0% |



Human Services Central Office

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518740 - Trvl-Outst-Incidentals-Nonemp | 0 | 125 | 125 | 0 | 0.0% |
| 518750 - All Inclusive Conf-Outst-Nonem | 7,168 | 6,600 | 6,600 | 0 | 0.0% |
| Subtotal | 42,121 | 73,289 | 73,289 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 200 | 2,505 | 2,505 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 3,909 | 5,000 | 5,000 | 0 | 0.0% |
| Subtotal | 4,109 | 7,505 | 7,505 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550500 - Other Grants | 423,545 | 6,000,000 | 0 | (6,000,000) | (100.0)% |
| 600110 - Refugee Resettlement Program | 513,355 | 580,207 | 580,207 | 0 | 0.0% |
| 600170 - Miscellaneous Grants | 217,278 | 216,786 | 216,786 | 0 | 0.0% |
| 600270 - Committee For Natl & Cmty Svs | 2,035,415 | 2,021,681 | 2,098,209 | 76,528 | 3.8% |
| 609070 - Homeless Assistance | 141,227 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,330,820 | 8,818,674 | 2,895,202 | (5,923,472) | (67.2)% |
| Total | 21,112,566 | 25,122,965 | 19,537,642 | (5,585,323) | (22.2)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 7,143,160 | 14,043,208 | 8,430,401 | (5,612,807) | (40.0) |
| Global Commitment Fund | 1,691,613 | 453,000 | 453,000 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 659,627 | 580,603 | 559,326 | (21,277) | (3.7) |
| FEMA IDT Fund | 90,000 | 0 | 0 | 0 | 0.0 |
| Conference Fees & Donations | 0 | 5,000 | 5,000 | 0 | 0.0 |
| Surplus Property | 0 | 2,517 | 2,517 | 0 | 0.0 |
| Misc Special Revenue | 122,382 | 128,000 | 128,000 | 0 | 0.0 |
| Federal Revenue Fund | 9,162,104 | 9,910,637 | 9,959,398 | 48,761 | 0.5 |
| Coronavirus Relief Fund | 2,243,681 | 0 | 0 | 0 | 0.0 |
| Total | 21,112,566 | 25,122,965 | 19,537,642 | (5,585,323) | (22.2) |



AHS Secretary's office - Global Commitment

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|----------------------|--------------------------------|------------------------------------|
| Grants Rollup | 1,584,840,976 | 1,623,904,822 | 1,658,817,031 |
| Total | 1,584,840,976 | 1,623,904,822 | 1,658,817,031 |
| General Funds | 507,833,932 | 522,372,868 | 556,003,196 |
| Special Fund | 23,835,143 | 32,293,557 | 33,370,086 |
| Tobacco Settlement Fund | 21,049,373 | 21,049,373 | 21,049,373 |
| State Health Care Resources Fund | 21,101,110 | 17,078,501 | 17,078,501 |
| Federal Funds | 995,653,639 | 1,020,542,541 | 1,025,697,438 |
| IDT Funds | 15,367,779 | 10,567,982 | 5,618,437 |
| Total | 1,584,840,976 | 1,623,904,822 | 1,658,817,031 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|----------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 600200 - Other Grants | 1,584,840,976 | 1,623,904,822 | 1,658,817,031 | 34,912,209 | 2.1% |
| Subtotal | 1,584,840,976 | 1,623,904,822 | 1,658,817,031 | 34,912,209 | 2.1% |
| Total | 1,584,840,976 | 1,623,904,822 | 1,658,817,031 | 34,912,209 | 2.1% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|----------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 507,833,932 | 522,372,868 | 556,003,196 | 33,630,328 | 6.4 |
| Tobacco Litigation Settlement | 21,049,373 | 21,049,373 | 21,049,373 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 15,367,779 | 10,567,982 | 5,618,437 | (4,949,545) | (46.8) |
| School Match | 23,835,143 | 30,713,598 | 31,790,127 | 1,076,529 | 3.5 |
| Vermont Health IT Fund | 0 | 1,579,959 | 1,579,959 | 0 | 0.0 |
| State Health Care Resources Fd | 21,101,110 | 17,078,501 | 17,078,501 | 0 | 0.0 |
| Federal Revenue Fund | 995,653,639 | 1,020,542,541 | 1,025,697,438 | 5,154,897 | 0.5 |
| Total | 1,584,840,976 | 1,623,904,822 | 1,658,817,031 | 34,912,209 | 2.1 |



Human Services Central Office

Develop disabilities council

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 218,899 | 216,081 | 223,725 |
| Fringe Benefits | 106,080 | 106,868 | 109,656 |
| Contracted and 3rd Party Service | 92,542 | 51,850 | 51,850 |
| PerDiem and Other Personal Services | 4,295 | 4,400 | 4,400 |
| Equipment | 353 | 600 | 600 |
| IT/Telecom Services and Equipment | 5,539 | 5,696 | 5,498 |
| Other Purchased Services | 18,211 | 23,795 | 23,731 |
| Property and Maintenance | 518 | 95 | 95 |
| Rental Other | 80 | 750 | 750 |
| Rental Property | 13,410 | 4,750 | 4,750 |
| Supplies | 7,542 | 8,075 | 8,075 |
| Travel | 15,970 | 51,385 | 51,385 |
| Grants Rollup | 161,961 | 191,595 | 191,595 |
| Total | 645,400 | 665,940 | 676,110 |
| Special Fund | 3,832 | 12,000 | 12,000 |
| Federal Funds | 641,568 | 653,940 | 664,110 |
| Total | 645,400 | 665,940 | 676,110 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|------------|------------|----------------|--------------------|-------------------|----------------|
| 720045 | 005300 - Executive Office Manager | 1.0 | 1.0 | 53,123 | 4,064 | 35,396 | 92,583 |
| 720110 | 083000 - Sr Planner & Analyst - VTDDC | 1.0 | 1.0 | 79,560 | 6,087 | 26,234 | 111,881 |
| 727010 | 45590E - Developmental Disabilities Cou | 1.0 | 1.0 | 91,042 | 6,965 | 30,910 | 128,917 |
| Total | | 3.0 | 3.0 | 223,725 | 17,116 | 92,540 | 333,381 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 218,899 | 128,867 | 132,683 | 3,816 | 3.0% |
| 500010 - Exempt | 0 | 87,214 | 91,042 | 3,828 | 4.4% |
| Subtotal | 218,899 | 216,081 | 223,725 | 7,644 | 3.5% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 15,899 | 9,859 | 10,151 | 292 | 3.0% |
| 501010 - FICA - Exempt | 0 | 6,672 | 6,965 | 293 | 4.4% |
| 501500 - Health Ins - Classified Empl | 41,241 | 31,276 | 31,276 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 9,966 | 9,966 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 45,850 | 27,063 | 28,394 | 1,331 | 4.9% |
| 502010 - Retirement - Exempt | 0 | 18,315 | 19,483 | 1,168 | 6.4% |
| 502500 - Dental - Classified Employees | 2,199 | 1,672 | 1,672 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 592 | 544 | 224 | (320) | (58.8)% |
| 503010 - Life Ins - Exempt | 0 | 368 | 384 | 16 | 4.3% |
| 503500 - LTD - Classified Employees | 205 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 201 | 209 | 8 | 4.0% |
| 504000 - EAP - Classified Empl | 94 | 64 | 64 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| Subtotal | 106,080 | 106,868 | 109,656 | 2,788 | 2.6% |
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 92,453 | 51,400 | 51,400 | 0 | 0.0% |
| 507670 - Custodial | 89 | 450 | 450 | 0 | 0.0% |
| Subtotal | 92,542 | 51,850 | 51,850 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 4,295 | 4,300 | 4,300 | 0 | 0.0% |
| 506200 - Other Pers Serv | 0 | 100 | 100 | 0 | 0.0% |
| Subtotal | 4,295 | 4,400 | 4,400 | 0 | 0.0% |
| Equipment | | | | | |
| 522217 - Hw - Printers,Copiers,Scanners | 353 | 0 | 0 | 0 | 0.0% |
| 522277 - Hardware - Voice Network | 0 | 600 | 600 | 0 | 0.0% |
| Subtotal | 353 | 600 | 600 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 1,176 | 0 | 0 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 0 | 400 | 400 | 0 | 0.0% |



Human Services Central Office

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516659 - Telecom-Wireless Phone Service | 625 | 625 | 625 | 0 | 0.0% |
| 516672 - ADS Centrex Exp. | 0 | 800 | 800 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 3,738 | 3,871 | 3,673 | (198) | (5.1)% |
| Subtotal | 5,539 | 5,696 | 5,498 | (198) | (3.5)% |
| Other Purchased Services | | | | | |
| 516500 - Dues | 4,422 | 4,200 | 4,200 | 0 | 0.0% |
| 516813 - Advertising-Print | 1,895 | 1,200 | 1,200 | 0 | 0.0% |
| 516814 - Advertising-Web | 45 | 0 | 0 | 0 | 0.0% |
| 516815 - Advertising-Other | 870 | 450 | 450 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 550 | 550 | 0 | 0.0% |
| 516870 - Trade Shows & Events | 1,500 | 7,100 | 7,100 | 0 | 0.0% |
| 517000 - Printing and Binding | 1,060 | 500 | 500 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 706 | 2,300 | 2,300 | 0 | 0.0% |
| 517010 - Printing-Promotional | 442 | 0 | 0 | 0 | 0.0% |
| 517020 - Photocopying | 192 | 225 | 225 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 2,960 | 1,500 | 1,500 | 0 | 0.0% |
| 517200 - Postage | 76 | 100 | 100 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 335 | 800 | 800 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | 0 | 2,850 | 2,850 | 0 | 0.0% |
| 519000 - Other Purchased Services | 0 | 50 | 50 | 0 | 0.0% |
| 519006 - Human Resources Services | 1,919 | 1,970 | 1,906 | (64) | (3.2)% |
| 519040 - Moving State Agencies | 1,790 | 0 | 0 | 0 | 0.0% |
| Subtotal | 18,211 | 23,795 | 23,731 | (64) | (0.3)% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 6 | 50 | 50 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 512 | 45 | 45 | 0 | 0.0% |
| Subtotal | 518 | 95 | 95 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 80 | 80 | 80 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 0 | 590 | 590 | 0 | 0.0% |
| 515000 - Rental - Other | 0 | 80 | 80 | 0 | 0.0% |
| Subtotal | 80 | 750 | 750 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 13,410 | 4,250 | 4,250 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 0 | 500 | 500 | 0 | 0.0% |
| Subtotal | 13,410 | 4,750 | 4,750 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Supplies | | | | | |
| 520000 - Office Supplies | 2,963 | 3,800 | 3,800 | 0 | 0.0% |
| 520500 - Other General Supplies | 539 | 0 | 0 | 0 | 0.0% |
| 520600 - Recognition/Awards | 0 | 100 | 100 | 0 | 0.0% |
| 520700 - Food | 1,101 | 145 | 145 | 0 | 0.0% |
| 521100 - Electricity | 23 | 790 | 790 | 0 | 0.0% |
| 521320 - Propane Gas | 46 | 350 | 350 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 672 | 0 | 0 | 0 | 0.0% |
| 521515 - Subscriptions Other Info Serv | 2,198 | 2,590 | 2,590 | 0 | 0.0% |
| 521520 - Other Books & Periodicals | 0 | 300 | 300 | 0 | 0.0% |
| Subtotal | 7,542 | 8,075 | 8,075 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 1,639 | 1,670 | 1,670 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 159 | 25 | 25 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 19 | 15 | 15 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 127 | 150 | 150 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 36 | 75 | 75 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 3,166 | 4,300 | 4,300 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 1,590 | 975 | 975 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 6 | 75 | 75 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 1,482 | 1,125 | 1,125 | 0 | 0.0% |
| 518350 - Conference - Instate - Non Emp | 0 | 33,400 | 33,400 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 2,395 | 2,300 | 2,300 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 346 | 350 | 350 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 1,312 | 1,675 | 1,675 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 273 | 150 | 150 | 0 | 0.0% |
| 518710 - Travel-Outst-Other Trans-Nonemp | 2,146 | 2,400 | 2,400 | 0 | 0.0% |
| 518720 - Travel-Outst-Meals-Nonemp | 207 | 350 | 350 | 0 | 0.0% |
| 518730 - Travel-Outst-Lodging-Nonemp | 1,072 | 2,300 | 2,300 | 0 | 0.0% |
| 518740 - Travel-Outst-Incidentals-Nonemp | (4) | 50 | 50 | 0 | 0.0% |
| Subtotal | 15,970 | 51,385 | 51,385 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 600220 - Devel Disabilities Council | 161,961 | 191,595 | 191,595 | 0 | 0.0% |
| Subtotal | 161,961 | 191,595 | 191,595 | 0 | 0.0% |
| Total | 645,400 | 665,940 | 676,110 | 10,170 | 1.5% |



Human Services Central Office

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Misc Special Revenue | 3,832 | 12,000 | 12,000 | 0 | 0.0 |
| Federal Revenue Fund | 641,568 | 653,940 | 664,110 | 10,170 | 1.6 |
| Total | 645,400 | 665,940 | 676,110 | 10,170 | 1.5 |



Human services board

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 351,164 | 350,910 | 357,497 |
| Fringe Benefits | 169,568 | 177,589 | 171,650 |
| Contracted and 3rd Party Service | 512 | 400 | 400 |
| PerDiem and Other Personal Services | 3,350 | 210,419 | 210,419 |
| Equipment | 8,895 | 16,387 | 16,387 |
| IT/Telecom Services and Equipment | 20,539 | 15,851 | 15,521 |
| Other Purchased Services | 39,357 | 10,883 | 10,777 |
| Property and Maintenance | 1,515 | 2,000 | 2,000 |
| Rental Other | 2,288 | 2,596 | 2,596 |
| Rental Property | 16,682 | 19,035 | 19,035 |
| Supplies | 3,040 | 5,926 | 5,926 |
| Travel | 2,468 | 16,481 | 16,481 |
| Total | 619,378 | 828,477 | 828,689 |
| General Funds | 375,038 | 474,716 | 474,851 |
| Federal Funds | 244,340 | 353,761 | 353,838 |
| Total | 619,378 | 828,477 | 828,689 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|------------|------------|----------------|--------------------|-------------------|----------------|
| 720007 | 468600 - Legal Hearing Support Speciali | 1.0 | 1.0 | 56,056 | 4,288 | 36,037 | 96,381 |
| 720183 | 089170 - Administrative Srvces Tech I | 1.0 | 1.0 | 34,902 | 2,670 | 16,824 | 54,396 |
| 727004 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 94,786 | 7,251 | 28,878 | 130,915 |
| 727005 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 86,923 | 6,649 | 42,973 | 136,545 |
| 727020 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 86,070 | 6,584 | 19,495 | 112,149 |
| Total | | 5.0 | 5.0 | 358,737 | 27,442 | 144,207 | 530,386 |



Human Services Central Office

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 351,164 | 87,949 | 90,958 | 3,009 | 3.4% |
| 500010 - Exempt | 0 | 264,201 | 267,779 | 3,578 | 1.4% |
| 508000 - Vacancy Turnover Savings | 0 | (1,240) | (1,240) | 0 | 0.0% |
| Subtotal | 351,164 | 350,910 | 357,497 | 6,587 | 1.9% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 25,460 | 6,727 | 6,959 | 232 | 3.4% |
| 501010 - FICA - Exempt | 0 | 20,213 | 20,486 | 273 | 1.4% |
| 501500 - Health Ins - Classified Empl | 81,799 | 31,276 | 31,276 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 56,298 | 47,957 | (8,341) | (14.8)% |
| 502000 - Retirement - Classified Empl | 55,775 | 18,468 | 19,465 | 997 | 5.4% |
| 502010 - Retirement - Exempt | 0 | 38,174 | 39,038 | 864 | 2.3% |
| 502500 - Dental - Classified Employees | 4,282 | 1,672 | 1,672 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 2,508 | 2,508 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 1,486 | 371 | 384 | 13 | 3.5% |
| 503010 - Life Ins - Exempt | 0 | 1,115 | 1,129 | 14 | 1.3% |
| 503500 - LTD - Classified Employees | 610 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 607 | 616 | 9 | 1.5% |
| 504000 - EAP - Classified Empl | 157 | 64 | 64 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 96 | 96 | 0 | 0.0% |
| Subtotal | 169,568 | 177,589 | 171,650 | (5,939) | (3.3)% |
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 310 | 0 | 0 | 0 | 0.0% |
| 507615 - Interpreters | 202 | 400 | 400 | 0 | 0.0% |
| Subtotal | 512 | 400 | 400 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 3,350 | 3,500 | 3,500 | 0 | 0.0% |
| 506200 - Other Pers Serv | 0 | 206,919 | 206,919 | 0 | 0.0% |
| Subtotal | 3,350 | 210,419 | 210,419 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 8,591 | 14,136 | 14,136 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 329 | 500 | 500 | 0 | 0.0% |
| 522270 - Hardware - Application Support | 0 | 100 | 100 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 0 | 500 | 500 | 0 | 0.0% |
| 522277 - Hardware - Voice Network | (25) | 151 | 151 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522400 - Other Equipment | 0 | 500 | 500 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 0 | 500 | 500 | 0 | 0.0% |
| Subtotal | 8,895 | 16,387 | 16,387 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 1,065 | 0 | 0 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 1,131 | 2,000 | 2,000 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 2,192 | 2,600 | 2,600 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 1,890 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 7,128 | 0 | 0 | 0 | 0.0% |
| 516672 - ADS Centrex Exp. | 662 | 3,800 | 3,800 | 0 | 0.0% |
| 516678 - It Inter Svc Cost User Support | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 6,230 | 6,451 | 6,121 | (330) | (5.1)% |
| 522201 - Hw - Computer Peripherals | 240 | 0 | 0 | 0 | 0.0% |
| Subtotal | 20,539 | 15,851 | 15,521 | (330) | (2.1)% |
| Other Purchased Services | | | | | |
| 516550 - Licenses | 840 | 500 | 500 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 3,037 | 3,000 | 3,000 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 28,094 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 12 | 0 | 0 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 3,811 | 3,500 | 3,500 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 0 | 600 | 600 | 0 | 0.0% |
| 519000 - Other Purchased Services | 139 | 0 | 0 | 0 | 0.0% |
| 519006 - Human Resources Services | 3,200 | 3,283 | 3,177 | (106) | (3.2)% |
| 519040 - Moving State Agencies | 224 | 0 | 0 | 0 | 0.0% |
| Subtotal | 39,357 | 10,883 | 10,777 | (106) | (1.0)% |
| Property and Maintenance | | | | | |
| 513010 - Repair & Maint - Office Tech | 1,515 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 1,515 | 2,000 | 2,000 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 1,738 | 1,596 | 1,596 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 550 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 2,288 | 2,596 | 2,596 | 0 | 0.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 16,682 | 19,035 | 19,035 | 0 | 0.0% |
| Subtotal | 16,682 | 19,035 | 19,035 | 0 | 0.0% |



Human Services Central Office

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Supplies | | | | | |
| 520000 - Office Supplies | 2,173 | 4,651 | 4,651 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 0 | 500 | 500 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 16 | 100 | 100 | 0 | 0.0% |
| 521510 - Subscriptions | 596 | 400 | 400 | 0 | 0.0% |
| 521520 - Other Books & Periodicals | 255 | 275 | 275 | 0 | 0.0% |
| Subtotal | 3,040 | 5,926 | 5,926 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 343 | 10,900 | 10,900 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 0 | 75 | 75 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 21 | 56 | 56 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 1,983 | 3,375 | 3,375 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 93 | 0 | 0 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 28 | 0 | 0 | 0 | 0.0% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 0 | 100 | 100 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 0 | 75 | 75 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 0 | 600 | 600 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 0 | 200 | 200 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 0 | 100 | 100 | 0 | 0.0% |
| Subtotal | 2,468 | 16,481 | 16,481 | 0 | 0.0% |
| Total | 619,378 | 828,477 | 828,689 | 212 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 375,038 | 474,716 | 474,851 | 135 | 0.0 |
| Federal Revenue Fund | 244,340 | 353,761 | 353,838 | 77 | 0.0 |
| Total | 619,378 | 828,477 | 828,689 | 212 | 0.0 |



AHS Administrative Fund

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Contracted and 3rd Party Service | 262,655 | 190,000 | 190,000 |
| PerDiem and Other Personal Services | 155,050 | 140,000 | 140,000 |
| Equipment | 237,450 | 144,700 | 144,700 |
| IT/Telecom Services and Equipment | 6,970,012 | 5,320,600 | 5,320,600 |
| Other Purchased Services | 242,376 | 73,300 | 73,300 |
| Property and Maintenance | 30,513 | 55,600 | 55,600 |
| Rental Other | 5,689 | 5,500 | 5,500 |
| Rental Property | 5,525,123 | 4,320,200 | 4,320,200 |
| Supplies | 71,688 | 69,500 | 69,500 |
| Travel | 55,523 | 1,100 | 1,100 |
| Rentals | 224,704 | 179,500 | 179,500 |
| Total | 13,780,782 | 10,500,000 | 10,500,000 |
| IDT Funds | 13,780,782 | 10,500,000 | 10,500,000 |
| Total | 13,780,782 | 10,500,000 | 10,500,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 151,957 | 155,000 | 155,000 | 0 | 0.0% |
| 507670 - Custodial | 110,698 | 35,000 | 35,000 | 0 | 0.0% |
| Subtotal | 262,655 | 190,000 | 190,000 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 155,050 | 140,000 | 140,000 | 0 | 0.0% |
| Subtotal | 155,050 | 140,000 | 140,000 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 9,757 | 2,600 | 2,600 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 9,927 | 0 | 0 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 0 | 9,500 | 9,500 | 0 | 0.0% |
| 522277 - Hardware - Voice Network | 513 | 0 | 0 | 0 | 0.0% |
| 522283 - Software-Application Development | 1,500 | 22,500 | 22,500 | 0 | 0.0% |
| 522284 - Software - Application Support | 66,485 | 58,150 | 58,150 | 0 | 0.0% |



Human Services Central Office

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522286 - Software - Desktop | 2,875 | 28,700 | 28,700 | 0 | 0.0% |
| 522288 - Software-Security | 0 | 9,800 | 9,800 | 0 | 0.0% |
| 522289 - Software - Server | 0 | 12,100 | 12,100 | 0 | 0.0% |
| 522410 - Office Equipment | 144,660 | 450 | 450 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 1,734 | 900 | 900 | 0 | 0.0% |
| Subtotal | 237,450 | 144,700 | 144,700 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 2,059 | 0 | 0 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 6,967,841 | 5,320,600 | 5,320,600 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 112 | 0 | 0 | 0 | 0.0% |
| Subtotal | 6,970,012 | 5,320,600 | 5,320,600 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516652 - Telecom-Telephone Services | 0 | 13,200 | 13,200 | 0 | 0.0% |
| 516813 - Advertising-Print | 82,514 | 800 | 800 | 0 | 0.0% |
| 517200 - Postage | 120,023 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 0 | 56,900 | 56,900 | 0 | 0.0% |
| 519006 - Human Resources Services | 5,119 | 0 | 0 | 0 | 0.0% |
| 519025 - Security Services | 6,779 | 2,400 | 2,400 | 0 | 0.0% |
| 519040 - Moving State Agencies | 27,941 | 0 | 0 | 0 | 0.0% |
| Subtotal | 242,376 | 73,300 | 73,300 | 0 | 0.0% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 4,341 | 3,900 | 3,900 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 0 | 37,200 | 37,200 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 5,293 | 4,800 | 4,800 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 20,879 | 9,700 | 9,700 | 0 | 0.0% |
| Subtotal | 30,513 | 55,600 | 55,600 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 48 | 0 | 0 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 5,641 | 5,500 | 5,500 | 0 | 0.0% |
| Subtotal | 5,689 | 5,500 | 5,500 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 5,489,277 | 4,307,100 | 4,307,100 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 35,846 | 13,100 | 13,100 | 0 | 0.0% |
| Subtotal | 5,525,123 | 4,320,200 | 4,320,200 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 95 | 900 | 900 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520110 - Gasoline | 7 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 3,176 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 15 | 0 | 0 | 0 | 0.0% |
| 521100 - Electricity | 47,220 | 48,900 | 48,900 | 0 | 0.0% |
| 521220 - Heating Oil #2 - Uncut | 0 | 7,300 | 7,300 | 0 | 0.0% |
| 521320 - Propane Gas | 15,428 | 9,400 | 9,400 | 0 | 0.0% |
| 521510 - Subscriptions | 3,426 | 3,000 | 3,000 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 2,322 | 0 | 0 | 0 | 0.0% |
| Subtotal | 71,688 | 69,500 | 69,500 | 0 | 0.0% |
| Travel | | | | | |
| 518010 - Travel-Inst-Other Transp-Emp | 55,523 | 800 | 800 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 0 | 300 | 300 | 0 | 0.0% |
| Subtotal | 55,523 | 1,100 | 1,100 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 9,508 | 179,500 | 179,500 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 215,196 | 0 | 0 | 0 | 0.0% |
| Subtotal | 224,704 | 179,500 | 179,500 | 0 | 0.0% |
| Total | 13,780,782 | 10,500,000 | 10,500,000 | 0 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Inter-Unit Transfers Fund | 13,780,782 | 10,500,000 | 10,500,000 | 0 | 0.0 |
| Total | 13,780,782 | 10,500,000 | 10,500,000 | 0 | 0.0 |



Department of VT Health Access

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|------------------------------------------------------|------------------------------|----------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Department of Vermont health access - administration | 375.00 | 143,142,065 | 161,312,569 | 159,750,149 |
| DVHA- Medicaid Program/Global Commitment | 0.00 | 726,491,811 | 727,040,183 | 757,813,549 |
| DVHA-Medicaid/long term care waiver | 0.00 | 223,970,679 | 0 | 0 |
| DVHA- Medicaid/state only programs | 0.00 | 46,200,977 | 51,417,964 | 40,967,754 |
| DVHA-Medicaid/non-waiver matched programs | 0.00 | 61,424,953 | 33,096,001 | 32,842,006 |
| Total | 375.00 | 1,201,230,485 | 972,866,717 | 991,373,458 |
| Fund Type | | | | |
| General Funds | | 82,941,892 | 83,844,227 | 86,356,524 |
| Special Fund | | 4,151,198 | 3,378,509 | 3,363,758 |
| Coronavirus Relief Fund | | 30,045,339 | 0 | 0 |
| Federal Funds | | 117,180,314 | 137,427,949 | 134,646,406 |
| Global Commitment | | 739,699,220 | 743,423,151 | 762,179,639 |
| IDT Funds | | 227,212,521 | 4,792,881 | 4,827,131 |
| Total | | 1,201,230,485 | 972,866,717 | 991,373,458 |



Department of Vermont health access - administration

Department/Program Description

The DVHA is the State office responsible for the management of Medicaid, the State Children's Health Insurance Program (CHIP), and other publicly funded health insurance programs in Vermont. Eligibility and Enrollment into Vermont's publicly funded programs is managed by the DVHA through the Health Access Eligibility and Enrollment Unit (HAEU). The DVHA is the largest insurer in Vermont in terms of dollars spent and the second largest insurer in terms of covered lives.

The Department of Vermont Health Access strives to fulfill its responsibilities to Medicaid members, Medicaid providers, and Vermont taxpayers while making progress on its three priorities: adoption of value-based payments, management of information technology projects, and operational performance improvement. The Department's priorities support progress in the Administration's 3 priority areas Growing the Economy, Making Vermont More Affordable, and Protecting the Most Vulnerable. Within the goals and objectives section, DVHA provides a high-level overview of the Department's work in 3 priority areas over the last year and describes the ongoing work that supports attainment of the Administration's priorities and strategic budgeting goals.

Goals/Objectives/Performance Measures

DVHA's Three Priorities

1) Adoption of Value-Based Payments

The Department continues to advance value-based payments through its Accountable Care Organization program and payment reform for Medicaid providers through Applied Behavioral Analysis, Children and Adult Mental Health, Residential Substance Use Disorder Treatment, Developmental Disabilities Services, and Children's Integrated Services program work. The goal of this work is to control both the rate of growth and variability in health care costs over time by incentivizing quality over quantity and ensuring that providers are connected to the total cost of care. This report will focus on the Accountable Care Organization program and describe how payment reform activities in that program can address the projected gap between revenues and expenditures for state fiscal year 2021 through fiscal year 2025.

2) Management of Information Technology Projects

The Department is working with the Agency of Digital Services to transform the way the Agency of Human Services plans for, implements, and manages large scale Medicaid information technology projects. These new approaches are designed to improve outcomes and efficiency, reduce financial risk to the State of Vermont, reduce vendor lock-in, and to build systems that are nimble and responsive in the face of changing customer expectations, a shifting federal landscape, and advancements in the marketplace. This report highlights recent accomplishments including the new online provider management module for enrolling providers in Vermont Medicaid, the new fully electronic process for prior authorization requests, and the ability of Vermonters to upload application and verification documents through their mobile device. It also discusses the ways in which these initiatives, if executed successfully, can reduce operating expenses over the next 5 fiscal years.

3) Operational Performance Improvement

The Department has focused on business efficiencies for improving the way Medicaid members and providers are served and has implemented Scorecards for performance metric tracking as part of its system for strategic management. Each of the Department's units are responsible for assessing performance on identified measures that are aligned with the core responsibilities of enrolling members, paying for care, and promoting health. The performance measures are used to drive decision making and the pursuit of better customer service, a higher quality of care, and operational efficiencies. Targeted performance improvement projects have resulted in numerous operational and financial efficiencies; for example, reduced call center contract costs, improvements in sub-recipient grant monitoring, a lean procurement process (Rapid Agile Procurement), improved processes for Early and Periodic Screening,



Department of VT Health Access

Diagnostic, and Treatment services, Vermont Chronic Care Initiative model evolution, and a reduction in audit findings.

Key Budget Issues

Key Issue 1: Forecasting Medicaid Caseload

Medicaid caseload continues to decline for the 3rd straight year. Drivers to the declining caseload projections include low birth rate, low unemployment rate, IT improvements on the integrated eligibility platform which require validation of income, and greater access to employer sponsored insurance.

Key Issue 2: Forecasting Medicaid Utilization

As the population declines, we are seeing increased utilization year-over-year. Forecasting trend is challenging.

Key Issue 3: Budgeting for IT projects

DVHA examined every contract to determine what will actually be spent in SFY 20, determining difference between spending authority and actual project plans.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|--------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 23,598,741 | 22,736,926 | 22,707,132 |
| Fringe Benefits | 11,924,741 | 13,247,864 | 13,481,470 |
| Contracted and 3rd Party Service | 80,066,145 | 93,834,347 | 93,959,347 |
| PerDiem and Other Personal Services | 5,933 | 15,476 | 15,476 |
| Equipment | 395,577 | 351,100 | 351,100 |
| IT/Telecom Services and Equipment | 2,146,409 | 1,942,582 | 2,067,110 |
| Other Operating Expenses | 0 | 40,250 | 40,250 |
| Other Purchased Services | 19,596,700 | 20,859,965 | 20,889,176 |
| Property and Maintenance | 88,686 | 100,368 | 100,368 |
| Rental Other | 41,241 | 55,020 | 55,020 |
| Rental Property | 1,548,465 | 2,310,020 | 2,265,049 |
| Supplies | 76,607 | 182,800 | 182,800 |
| Travel | 86,792 | 443,550 | 443,550 |
| Rentals | 47,185 | 0 | 0 |
| Property Management Services | (275) | 0 | 0 |
| Grants Rollup | 3,519,117 | 5,192,301 | 3,192,301 |
| Total | 143,142,065 | 161,312,569 | 159,750,149 |
| General Funds | 33,224,749 | 32,314,433 | 32,776,219 |
| Special Fund | 4,151,198 | 3,378,509 | 3,363,758 |



Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|--------------------|--------------------------------|------------------------------------|
| Coronavirus Relief Fund | 1,023,303 | 0 | 0 |
| Federal Funds | 96,674,387 | 116,496,036 | 114,469,002 |
| Global Commitment | 4,826,585 | 4,330,710 | 4,314,039 |
| IDT Funds | 3,241,842 | 4,792,881 | 4,827,131 |
| Total | 143,142,065 | 161,312,569 | 159,750,149 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 730001 | 501100 - DVHA Program Consultant | 1.0 | 1.0 | 57,470 | 4,396 | 36,346 | 98,212 |
| 730002 | 501100 - DVHA Program Consultant | 1.0 | 1.0 | 53,830 | 4,118 | 29,296 | 87,244 |
| 730003 | 499800 - DVHA COB Director | 1.0 | 1.0 | 74,381 | 5,691 | 34,642 | 114,714 |
| 730005 | 459400 - DVHA Medicaid Compliance Off | 1.0 | 1.0 | 102,461 | 7,839 | 46,163 | 156,463 |
| 730006 | 459800 - Health Program Administrator | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 730007 | 495900 - Med Hlthcare Data & Stat Anal | 1.0 | 1.0 | 82,389 | 6,303 | 41,783 | 130,475 |
| 730009 | 460500 - Program Integrity Director | 1.0 | 1.0 | 100,277 | 7,671 | 22,981 | 130,929 |
| 730011 | 460560 - Oversight&Monitor Security Aud | 1.0 | 1.0 | 87,090 | 6,663 | 42,809 | 136,562 |
| 730012 | 089080 - Financial Manager I | 1.0 | 1.0 | 62,130 | 4,753 | 37,362 | 104,245 |
| 730013 | 004700 - Program Technician I | 1.0 | 1.0 | 40,581 | 3,104 | 18,063 | 61,748 |
| 730014 | 499700 - Medicaid Operations Adm | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 730018 | 089080 - Financial Manager I | 1.0 | 1.0 | 60,195 | 4,605 | 22,344 | 87,144 |
| 730020 | 495600 - Associate Prog Integrity Dir | 1.0 | 1.0 | 79,789 | 6,104 | 34,961 | 120,854 |
| 730021 | 459800 - Health Program Administrator | 1.0 | 1.0 | 72,925 | 5,578 | 39,718 | 118,221 |
| 730023 | 501100 - DVHA Program Consultant | 1.0 | 1.0 | 61,298 | 4,689 | 37,181 | 103,168 |
| 730024 | 089230 - Administrative Srvcs Cord II | 1.0 | 1.0 | 61,298 | 4,689 | 30,926 | 96,913 |
| 730025 | 501100 - DVHA Program Consultant | 1.0 | 1.0 | 64,771 | 4,955 | 23,342 | 93,068 |
| 730027 | 459500 - Provider Relations Specialist | 1.0 | 1.0 | 64,917 | 4,966 | 15,034 | 84,917 |
| 730028 | 469900 - Provider & Member Serv Dir | 1.0 | 1.0 | 85,197 | 6,517 | 42,396 | 134,110 |
| 730029 | 459800 - Health Program Administrator | 1.0 | 1.0 | 70,928 | 5,426 | 24,686 | 101,040 |
| 730030 | 514400 - Dir Data Mgn Analysis & Integ | 1.0 | 1.0 | 85,197 | 6,517 | 42,036 | 133,750 |
| 730031 | 498800 - Medicaid Fiscal Analyst | 1.0 | 1.0 | 64,542 | 4,938 | 14,952 | 84,432 |
| 730032 | 089120 - Financial Manager III | 1.0 | 1.0 | 72,654 | 5,558 | 25,063 | 103,275 |
| 730034 | 000075 - Nurse Case Manager / URN II | 1.0 | 1.0 | 107,996 | 8,262 | 41,116 | 157,374 |
| 730035 | 000078 - Nurse Auditor | 1.0 | 1.0 | 89,692 | 6,862 | 43,376 | 139,930 |
| 730036 | 000075 - Nurse Case Manager / URN II | 1.0 | 1.0 | 89,154 | 6,821 | 28,663 | 124,638 |



Department of VT Health Access

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 730037 | 501100 - DVHA Program Consultant | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |
| 730047 | 000086 - Nurse Administrator II | 1.0 | 1.0 | 130,116 | 9,954 | 52,198 | 192,268 |
| 730049 | 089140 - Financial Director II | 1.0 | 1.0 | 79,768 | 6,103 | 26,615 | 112,486 |
| 730050 | 000090 - Nursing Operations Director | 1.0 | 1.0 | 109,025 | 8,341 | 52,315 | 169,681 |
| 730051 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 50,253 | 3,845 | 28,515 | 82,613 |
| 730053 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 730054 | 089080 - Financial Manager I | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 730056 | 459500 - Provider Relations Specialist | 1.0 | 1.0 | 62,982 | 4,818 | 14,612 | 82,412 |
| 730059 | 089141 - Financial Director IV | 1.0 | 1.0 | 103,730 | 7,935 | 46,679 | 158,344 |
| 730060 | 495900 - Med Hlthcare Data & Stat Anal | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 730061 | 480200 - DVHA Clinical Chief | 1.0 | 1.0 | 90,480 | 6,922 | 38,156 | 135,558 |
| 730067 | 501100 - DVHA Program Consultant | 1.0 | 1.0 | 59,405 | 4,544 | 36,768 | 100,717 |
| 730068 | 533500 - Coord of Benefits Supervisor | 1.0 | 1.0 | 72,821 | 5,571 | 39,388 | 117,780 |
| 730069 | 000075 - Nurse Case Manager / URN II | 1.0 | 1.0 | 111,225 | 8,509 | 48,075 | 167,809 |
| 730073 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 95,725 | 7,323 | 38,034 | 141,082 |
| 730074 | 000075 - Nurse Case Manager / URN II | 1.0 | 1.0 | 89,154 | 6,821 | 43,259 | 139,234 |
| 730075 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 78,259 | 5,987 | 35,488 | 119,734 |
| 730076 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 101,622 | 7,775 | 30,955 | 140,351 |
| 730081 | 089040 - Financial Specialist III | 1.0 | 1.0 | 47,715 | 3,650 | 27,961 | 79,326 |
| 730082 | 004900 - Program Technician III | 1.0 | 1.0 | 52,146 | 3,989 | 39,652 | 95,787 |
| 730084 | 464901 - DVHA Programs & Ops Auditor II | 1.0 | 1.0 | 60,195 | 4,605 | 36,940 | 101,740 |
| 730086 | 486400 - Project & Operations Dir | 1.0 | 1.0 | 106,163 | 8,121 | 40,268 | 154,552 |
| 730087 | 735500 - Healthcare Assistant Admin II | 1.0 | 1.0 | 77,771 | 5,950 | 26,179 | 109,900 |
| 730088 | 501100 - DVHA Program Consultant | 1.0 | 1.0 | 63,066 | 4,824 | 37,566 | 105,456 |
| 730089 | 501100 - DVHA Program Consultant | 1.0 | 1.0 | 63,066 | 4,824 | 22,970 | 90,860 |
| 730090 | 533500 - Coord of Benefits Supervisor | 1.0 | 1.0 | 82,389 | 6,303 | 35,528 | 124,220 |
| 730091 | 508560 - VCCI Outreach & Support Coord | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 730093 | 735510 - Healthcare Assistant Admin I | 1.0 | 1.0 | 68,994 | 5,278 | 15,924 | 90,196 |
| 730094 | 000075 - Nurse Case Manager / URN II | 1.0 | 1.0 | 104,991 | 8,031 | 40,460 | 153,482 |
| 730097 | 089080 - Financial Manager I | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 730098 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 83,875 | 6,416 | 35,852 | 126,143 |
| 730102 | 498000 - Health Enterprise Director II | 1.0 | 1.0 | 116,896 | 8,943 | 49,582 | 175,421 |
| 730103 | 458902 - Health Services Researcher | 1.0 | 1.0 | 103,730 | 7,935 | 46,440 | 158,105 |
| 730105 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 47,195 | 3,610 | 34,103 | 84,908 |
| 730107 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 64,771 | 4,955 | 31,683 | 101,409 |
| 730108 | 735110 - VT Healthcare Service Spec III | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 730109 | 501100 - DVHA Program Consultant | 1.0 | 1.0 | 63,066 | 4,824 | 31,311 | 99,201 |
| 730110 | 478100 - Business Process Manager | 1.0 | 1.0 | 82,742 | 6,330 | 35,605 | 124,677 |
| 730112 | 536900 - VHC Support Services Spec | 1.0 | 1.0 | 52,146 | 3,989 | 12,247 | 68,382 |
| 730113 | 536900 - VHC Support Services Spec | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 730114 | 536900 - VHC Support Services Spec | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 730115 | 499700 - Medicaid Operations Adm | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 730123 | 434100 - Public Health Dentist | 3.0 | 1.0 | 103,183 | 7,893 | 44,215 | 155,291 |
| 730124 | 464900 - DVHA Program & Oper Auditor | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 730125 | 459450 - MMIS Compliance Manager | 1.0 | 1.0 | 79,789 | 6,104 | 41,216 | 127,109 |
| 730126 | 498800 - Medicaid Fiscal Analyst | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| 730127 | 499400 - Medicaid Transptation QC Chief | 1.0 | 1.0 | 77,501 | 5,929 | 34,461 | 117,891 |
| 730131 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 95,725 | 7,323 | 44,693 | 147,741 |
| 730132 | 508560 - VCCI Outreach & Support Coord | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 730133 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 104,626 | 8,004 | 46,636 | 159,266 |
| 730134 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 86,739 | 6,636 | 42,732 | 136,107 |
| 730135 | 482800 - Clinical Social Worker | 1.0 | 1.0 | 60,195 | 4,605 | 14,004 | 78,804 |
| 730136 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 78,259 | 5,987 | 26,285 | 110,531 |
| 730137 | 089270 - Administrative Srvcs Mngr II | 1.0 | 1.0 | 70,512 | 5,394 | 24,596 | 100,502 |
| 730138 | 068520 - Blueprint Payment Ops Admin | 1.0 | 1.0 | 85,218 | 6,519 | 42,401 | 134,138 |
| 730140 | 503801 - Data Analytics & Info Admin | 1.0 | 1.0 | 79,789 | 6,104 | 28,246 | 114,139 |
| 730141 | 501100 - DVHA Program Consultant | 1.0 | 1.0 | 59,405 | 4,544 | 36,768 | 100,717 |
| 730142 | 460570 - Program Integrity Analyst | 1.0 | 1.0 | 68,536 | 5,243 | 38,471 | 112,250 |
| 730143 | 464901 - DVHA Programs & Ops Auditor II | 1.0 | 1.0 | 62,130 | 4,753 | 31,107 | 97,990 |
| 730144 | 495600 - Associate Prog Integrity Dir | 1.0 | 1.0 | 79,789 | 6,104 | 41,216 | 127,109 |
| 730145 | 495900 - Med Hlthcare Data & Stat Anal | 1.0 | 1.0 | 63,960 | 4,893 | 23,165 | 92,018 |
| 730146 | 486200 - Asst Dir of Blueprint for Hlth | 1.0 | 1.0 | 82,472 | 6,309 | 27,205 | 115,986 |
| 730147 | 486200 - Asst Dir of Blueprint for Hlth | 1.0 | 0.8 | 61,868 | 4,733 | 37,305 | 103,906 |
| 730170 | 089080 - Financial Manager I | 1.0 | 1.0 | 62,130 | 4,753 | 41,831 | 108,714 |
| 730171 | 464900 - DVHA Program & Oper Auditor | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 730172 | 480210 - DVHA Quality Assurance Mgr | 1.0 | 0.8 | 54,829 | 4,194 | 20,941 | 79,964 |
| 730174 | 334100 - Audit Liaison/Int Control | 1.0 | 1.0 | 64,251 | 4,916 | 22,958 | 92,125 |
| 730175 | 499700 - Medicaid Operations Adm | 1.0 | 1.0 | 63,960 | 4,893 | 37,761 | 106,614 |
| 730177 | 499700 - Medicaid Operations Adm | 1.0 | 1.0 | 61,568 | 4,710 | 22,384 | 88,662 |
| 730178 | 464910 - DVHA Healthcare QC Auditor | 1.0 | 1.0 | 56,680 | 4,336 | 29,918 | 90,934 |
| 730181 | 334100 - Audit Liaison/Int Control | 1.0 | 1.0 | 62,130 | 4,753 | 22,766 | 89,649 |
| 730182 | 536900 - VHC Support Services Spec | 1.0 | 1.0 | 55,682 | 4,259 | 21,124 | 81,065 |



Department of VT Health Access

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 730185 | 464910 - DVHA Healthcare QC Auditor | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 730186 | 459800 - Health Program Administrator | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 730187 | 550200 - Contracts & Grants Administrat | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 730188 | 089120 - Financial Manager III | 1.0 | 1.0 | 100,277 | 7,671 | 40,293 | 148,241 |
| 730189 | 550200 - Contracts & Grants Administrat | 1.0 | 1.0 | 54,704 | 4,185 | 29,487 | 88,376 |
| 730190 | 536900 - VHC Support Services Spec | 1.0 | 1.0 | 55,682 | 4,259 | 21,124 | 81,065 |
| 730192 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 83,875 | 6,416 | 42,107 | 132,398 |
| 730193 | 000075 - Nurse Case Manager / URN II | 1.0 | 1.0 | 104,991 | 8,031 | 40,460 | 153,482 |
| 730194 | 089230 - Administrative Srvc Cord II | 1.0 | 1.0 | 57,470 | 4,396 | 36,346 | 98,212 |
| 730195 | 503801 - Data Analytics & Info Admin | 1.0 | 1.0 | 93,309 | 7,138 | 20,394 | 120,841 |
| 730197 | 067400 - Mgr Qlty Imprvmt and Care Mgm | 1.0 | 1.0 | 82,472 | 6,309 | 35,198 | 123,979 |
| 730198 | 533200 - Senior Behav Hlth CRC Mg | 1.0 | 1.0 | 70,512 | 5,394 | 15,958 | 91,864 |
| 730199 | 089240 - Administrative Srvc Cord III | 1.0 | 1.0 | 58,864 | 4,504 | 36,401 | 99,769 |
| 730200 | 000086 - Nurse Administrator II | 1.0 | 1.0 | 126,597 | 9,685 | 51,430 | 187,713 |
| 730201 | 000086 - Nurse Administrator II | 1.0 | 1.0 | 112,819 | 8,631 | 42,168 | 163,618 |
| 730202 | 053100 - DVHA Data Anlyst and Info Chie | 1.0 | 1.0 | 82,472 | 6,309 | 41,801 | 130,582 |
| 730204 | 334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 730205 | 485400 - DVHA Clinical Therapist | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 730206 | 499700 - Medicaid Operations Adm | 1.0 | 0.8 | 52,832 | 4,042 | 35,333 | 92,207 |
| 730207 | 499700 - Medicaid Operations Adm | 1.0 | 1.0 | 70,512 | 5,394 | 16,256 | 92,162 |
| 730208 | 454300 - DVHA Rate Setting Mang | 1.0 | 1.0 | 95,888 | 7,335 | 38,474 | 141,697 |
| 730210 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 86,739 | 6,636 | 19,796 | 113,171 |
| 730211 | 464980 - DVHA Program Liaison | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 730212 | 000078 - Nurse Auditor | 1.0 | 1.0 | 71,115 | 5,440 | 33,930 | 110,485 |
| 730213 | 501100 - DVHA Program Consultant | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 730215 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 104,626 | 8,004 | 40,381 | 153,011 |
| 730216 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 78,259 | 5,987 | 40,881 | 125,127 |
| 730218 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 83,875 | 6,416 | 42,107 | 132,398 |
| 730219 | 537300 - DVHA Director of Quality Mgmt | 1.0 | 1.0 | 91,062 | 6,966 | 43,675 | 141,703 |
| 730227 | 480210 - DVHA Quality Assurance Mgr | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 730232 | 590200 - VHC Educ & Outreach Coord | 1.0 | 1.0 | 66,290 | 5,071 | 25,300 | 96,661 |
| 730234 | 464910 - DVHA Healthcare QC Auditor | 1.0 | 1.0 | 60,507 | 4,628 | 37,008 | 102,143 |
| 730235 | 483010 - Assister Program Manager | 1.0 | 1.0 | 74,984 | 5,736 | 37,162 | 117,882 |
| 730236 | 330310 - VHC Business Process Coord | 1.0 | 1.0 | 63,960 | 4,893 | 23,165 | 92,018 |
| 730238 | 459800 - Health Program Administrator | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 730239 | 459800 - Health Program Administrator | 1.0 | 1.0 | 60,507 | 4,628 | 37,008 | 102,143 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 730240 | 857200 - Communications & Outreach Coor | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 730241 | 463100 - Health Care Project Director | 1.0 | 1.0 | 85,197 | 6,517 | 42,396 | 134,110 |
| 730244 | 442100 - Project Administrator Bluepri | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 730245 | 098500 - Admin HC Pymnt Refrm Analytics | 1.0 | 1.0 | 82,472 | 6,309 | 18,517 | 107,298 |
| 730248 | 854000 - Senior Policy Advisor | 1.0 | 1.0 | 62,130 | 4,753 | 31,107 | 97,990 |
| 730249 | 977020 - Payment Reform Spec Proj Lead | 1.0 | 1.0 | 72,363 | 5,536 | 24,999 | 102,898 |
| 730251 | 464950 - Dir of Ops for ACO Programs | 1.0 | 1.0 | 77,334 | 5,916 | 34,099 | 117,349 |
| 730252 | 533900 - Medicaid Provider Rel Oper Chf | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 730253 | 049601 - Grants Management Specialist | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 730254 | 977010 - Deputy Dir of Payment Reform | 1.0 | 1.0 | 118,061 | 9,032 | 43,312 | 170,405 |
| 730256 | 496600 - Grant Programs Manager | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 730260 | 497800 - Health Reform Enterprise Dir I | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |
| 730272 | 501100 - DVHA Program Consultant | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 730273 | 513410 - Health Care Train/Commun Mngr | 1.0 | 1.0 | 80,163 | 6,132 | 41,297 | 127,592 |
| 730275 | 501100 - DVHA Program Consultant | 1.0 | 1.0 | 52,146 | 3,989 | 35,183 | 91,318 |
| 730277 | 486400 - Project & Operations Dir | 1.0 | 1.0 | 103,230 | 7,897 | 31,735 | 142,862 |
| 730278 | 501100 - DVHA Program Consultant | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 730279 | 497800 - Health Reform Enterprise Dir I | 1.0 | 1.0 | 63,960 | 4,893 | 14,825 | 83,678 |
| 730280 | 501100 - DVHA Program Consultant | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 730281 | 501100 - DVHA Program Consultant | 1.0 | 0.5 | 27,841 | 2,130 | 29,879 | 59,850 |
| 730282 | 464920 - DVHA Quality Control Manager | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 730283 | 501100 - DVHA Program Consultant | 1.0 | 1.0 | 52,146 | 3,989 | 35,183 | 91,318 |
| 730284 | 148400 - Autism Specialist | 1.0 | 1.0 | 68,536 | 5,243 | 15,535 | 89,314 |
| 730286 | 499700 - Medicaid Operations Adm | 1.0 | 0.8 | 60,973 | 4,664 | 37,109 | 102,746 |
| 730287 | 442100 - Project Administrator Bluepri | 1.0 | 1.0 | 60,195 | 4,605 | 30,685 | 95,485 |
| 730288 | 463150 - Health Care Director | 1.0 | 1.0 | 85,051 | 6,506 | 42,560 | 134,117 |
| 730289 | 735200 - Benefits Program Mentor | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 730290 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 730291 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 48,693 | 3,725 | 11,493 | 63,911 |
| 730292 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 730293 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 730294 | 735110 - VT Healthcare Service Spec III | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 730295 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 55,682 | 4,259 | 22,750 | 82,691 |
| 730296 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 52,146 | 3,989 | 35,183 | 91,318 |
| 730297 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 730298 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 49,254 | 3,768 | 28,297 | 81,319 |



Department of VT Health Access

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 730299 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 52,562 | 4,021 | 29,019 | 85,602 |
| 730300 | 459800 - Health Program Administrator | 1.0 | 1.0 | 56,680 | 4,336 | 29,918 | 90,934 |
| 730301 | 460570 - Program Integrity Analyst | 1.0 | 1.0 | 66,290 | 5,071 | 23,394 | 94,755 |
| 730302 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 730303 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 730304 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 47,715 | 3,650 | 11,280 | 62,645 |
| 730305 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 47,715 | 3,650 | 10,444 | 61,809 |
| 730306 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 50,461 | 3,861 | 11,880 | 66,202 |
| 730307 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 48,693 | 3,725 | 34,429 | 86,847 |
| 730308 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 50,898 | 3,894 | 34,911 | 89,703 |
| 730309 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 730310 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 46,051 | 3,523 | 10,917 | 60,491 |
| 730313 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 730314 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 730315 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 730316 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 730317 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 47,715 | 3,650 | 11,280 | 62,645 |
| 730318 | 735110 - VT Healthcare Service Spec III | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 730319 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 49,254 | 3,768 | 28,297 | 81,319 |
| 730320 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 50,898 | 3,894 | 20,315 | 75,107 |
| 730321 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 730322 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 730323 | 512100 - Long Term Care Specialist I | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 730324 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 52,562 | 4,021 | 29,019 | 85,602 |
| 730325 | 735500 - Healthcare Assistant Admin II | 1.0 | 1.0 | 66,040 | 5,052 | 23,341 | 94,433 |
| 730326 | 735110 - VT Healthcare Service Spec III | 1.0 | 1.0 | 58,864 | 4,504 | 36,401 | 99,769 |
| 730327 | 208800 - Business Analyst | 1.0 | 1.0 | 66,290 | 5,071 | 23,394 | 94,755 |
| 730328 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 46,051 | 3,523 | 19,257 | 68,831 |
| 730329 | 735200 - Benefits Program Mentor | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 730330 | 735500 - Healthcare Assistant Admin II | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 730331 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 730332 | 735200 - Benefits Program Mentor | 1.0 | 1.0 | 57,034 | 4,363 | 29,995 | 91,392 |
| 730333 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 730334 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 46,051 | 3,523 | 27,598 | 77,172 |
| 730335 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 730336 | 735110 - VT Healthcare Service Spec III | 1.0 | 1.0 | 55,203 | 4,223 | 12,914 | 72,340 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 730337 | 735200 - Benefits Program Mentor | 1.0 | 1.0 | 58,864 | 4,504 | 13,465 | 76,833 |
| 730338 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 730339 | 735110 - VT Healthcare Service Spec III | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 730340 | 536900 - VHC Support Services Spec | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 730341 | 459800 - Health Program Administrator | 1.0 | 1.0 | 64,251 | 4,916 | 22,958 | 92,125 |
| 730342 | 735300 - Fair Hearing Specialist | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 730343 | 208800 - Business Analyst | 1.0 | 1.0 | 66,290 | 5,071 | 23,394 | 94,755 |
| 730344 | 004700 - Program Technician I | 1.0 | 1.0 | 43,306 | 3,313 | 33,254 | 79,873 |
| 730345 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 730346 | 536900 - VHC Support Services Spec | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 730347 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 46,051 | 3,523 | 19,257 | 68,831 |
| 730348 | 536900 - VHC Support Services Spec | 1.0 | 1.0 | 55,682 | 4,259 | 12,784 | 72,725 |
| 730349 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 730352 | 512300 - Long Term Care Specialist III | 1.0 | 1.0 | 72,925 | 5,578 | 25,122 | 103,625 |
| 730353 | 512200 - Long Term Care Specialist II | 1.0 | 1.0 | 72,717 | 5,562 | 25,076 | 103,355 |
| 730354 | 512200 - Long Term Care Specialist II | 1.0 | 0.8 | 47,091 | 3,603 | 19,485 | 70,179 |
| 730355 | 503400 - Benefits Progrms Administrator | 1.0 | 1.0 | 82,472 | 6,309 | 26,857 | 115,638 |
| 730356 | 512200 - Long Term Care Specialist II | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 730357 | 512200 - Long Term Care Specialist II | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 730358 | 512200 - Long Term Care Specialist II | 1.0 | 1.0 | 58,864 | 4,504 | 36,401 | 99,769 |
| 730359 | 459900 - ESD Health Care Elig Dir | 1.0 | 1.0 | 97,032 | 7,423 | 30,605 | 135,060 |
| 730360 | 735500 - Healthcare Assistant Admin II | 1.0 | 1.0 | 72,821 | 5,571 | 33,133 | 111,525 |
| 730361 | 464920 - DVHA Quality Control Manager | 1.0 | 1.0 | 75,275 | 5,758 | 33,658 | 114,691 |
| 730362 | 512200 - Long Term Care Specialist II | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 730363 | 512200 - Long Term Care Specialist II | 1.0 | 1.0 | 66,851 | 5,114 | 23,796 | 95,761 |
| 730364 | 512300 - Long Term Care Specialist III | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 730365 | 503405 - Healthcare Programs Director | 1.0 | 1.0 | 91,062 | 6,966 | 37,420 | 135,448 |
| 730366 | 459800 - Health Program Administrator | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 730367 | 512200 - Long Term Care Specialist II | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 730368 | 512200 - Long Term Care Specialist II | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 730369 | 512200 - Long Term Care Specialist II | 1.0 | 1.0 | 60,840 | 4,654 | 13,309 | 78,803 |
| 730370 | 735510 - Healthcare Assistant Admin I | 1.0 | 1.0 | 62,546 | 4,785 | 22,593 | 89,924 |
| 730371 | 512200 - Long Term Care Specialist II | 1.0 | 1.0 | 60,840 | 4,654 | 22,485 | 87,979 |
| 730372 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 68,536 | 5,243 | 24,164 | 97,943 |
| 730373 | 512200 - Long Term Care Specialist II | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 730374 | 512200 - Long Term Care Specialist II | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |



Department of VT Health Access

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 730375 | 735510 - Healthcare Assistant Admin I | 1.0 | 1.0 | 66,768 | 5,108 | 38,092 | 109,968 |
| 730377 | 503400 - Benefits Progrms Administrator | 1.0 | 1.0 | 79,789 | 6,104 | 41,216 | 127,109 |
| 730378 | 735500 - Healthcare Assistant Admin II | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 730379 | 735500 - Healthcare Assistant Admin II | 1.0 | 1.0 | 72,821 | 5,571 | 15,923 | 94,315 |
| 730381 | 464910 - DVHA Healthcare QC Auditor | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 730382 | 512100 - Long Term Care Specialist I | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 730383 | 512200 - Long Term Care Specialist II | 1.0 | 1.0 | 57,034 | 4,363 | 29,754 | 91,151 |
| 730384 | 512200 - Long Term Care Specialist II | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 730385 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 730388 | 512100 - Long Term Care Specialist I | 1.0 | 1.0 | 48,693 | 3,725 | 28,174 | 80,592 |
| 730389 | 735510 - Healthcare Assistant Admin I | 1.0 | 1.0 | 64,542 | 4,938 | 37,616 | 107,096 |
| 730390 | 735500 - Healthcare Assistant Admin II | 1.0 | 1.0 | 66,040 | 5,052 | 38,216 | 109,308 |
| 730391 | 735500 - Healthcare Assistant Admin II | 1.0 | 1.0 | 70,512 | 5,394 | 26,222 | 102,128 |
| 730392 | 735510 - Healthcare Assistant Admin I | 1.0 | 1.0 | 58,531 | 4,478 | 12,805 | 75,814 |
| 730393 | 735510 - Healthcare Assistant Admin I | 1.0 | 1.0 | 58,531 | 4,478 | 23,607 | 86,616 |
| 730394 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 730395 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 730396 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 730397 | 089280 - Administrative Svcs Mngr III | 1.0 | 1.0 | 98,155 | 7,509 | 38,968 | 144,632 |
| 730398 | 735110 - VT Healthcare Service Spec III | 1.0 | 1.0 | 58,864 | 4,504 | 13,713 | 77,081 |
| 730399 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 48,693 | 3,725 | 11,493 | 63,911 |
| 730400 | 459800 - Health Program Administrator | 1.0 | 1.0 | 62,546 | 4,785 | 34,184 | 101,515 |
| 730401 | 735200 - Benefits Program Mentor | 1.0 | 1.0 | 58,864 | 4,504 | 21,805 | 85,173 |
| 730402 | 735400 - VT Healthcare Svc Supervisor | 1.0 | 1.0 | 66,290 | 5,071 | 37,990 | 109,351 |
| 730403 | 735500 - Healthcare Assistant Admin II | 1.0 | 1.0 | 70,512 | 5,394 | 24,298 | 100,204 |
| 730404 | 735400 - VT Healthcare Svc Supervisor | 1.0 | 1.0 | 60,195 | 4,605 | 22,344 | 87,144 |
| 730405 | 735200 - Benefits Program Mentor | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 730406 | 735400 - VT Healthcare Svc Supervisor | 1.0 | 1.0 | 66,290 | 5,071 | 15,334 | 86,695 |
| 730407 | 735500 - Healthcare Assistant Admin II | 1.0 | 1.0 | 70,512 | 5,394 | 38,894 | 114,800 |
| 730408 | 459800 - Health Program Administrator | 1.0 | 1.0 | 62,546 | 4,785 | 37,189 | 104,520 |
| 730409 | 735200 - Benefits Program Mentor | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 730410 | 735110 - VT Healthcare Service Spec III | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 730411 | 735200 - Benefits Program Mentor | 1.0 | 1.0 | 66,851 | 5,114 | 23,796 | 95,761 |
| 730412 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 64,771 | 4,955 | 23,342 | 93,068 |
| 730413 | 735110 - VT Healthcare Service Spec III | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 730414 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 730415 | 735600 - HAEEU Operations Director | 1.0 | 1.0 | 85,051 | 6,506 | 36,109 | 127,666 |
| 730416 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 57,886 | 4,428 | 21,840 | 84,154 |
| 730417 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 730419 | 089420 - Administrative Svcs Dir IV | 1.0 | 1.0 | 111,010 | 8,493 | 42,028 | 161,531 |
| 730420 | 735500 - Healthcare Assistant Admin II | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 730421 | 735400 - VT Healthcare Svc Supervisor | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 730422 | 735400 - VT Healthcare Svc Supervisor | 1.0 | 1.0 | 62,130 | 4,753 | 37,362 | 104,245 |
| 730423 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 55,682 | 4,259 | 13,019 | 72,960 |
| 730424 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 730425 | 735200 - Benefits Program Mentor | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 730426 | 735000 - VT Healthcare Service Spec I | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 730427 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 57,470 | 4,396 | 36,103 | 97,969 |
| 730428 | 735400 - VT Healthcare Svc Supervisor | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 730429 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 730430 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 53,830 | 4,118 | 35,551 | 93,499 |
| 730431 | 735300 - Fair Hearing Specialist | 1.0 | 1.0 | 66,851 | 5,114 | 38,392 | 110,357 |
| 730433 | 735500 - Healthcare Assistant Admin II | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |
| 730434 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 730435 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 48,693 | 3,725 | 11,493 | 63,911 |
| 730436 | 735200 - Benefits Program Mentor | 1.0 | 1.0 | 55,203 | 4,223 | 29,595 | 89,021 |
| 730437 | 735300 - Fair Hearing Specialist | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 730438 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 730439 | 536900 - VHC Support Services Spec | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 730440 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 53,830 | 4,118 | 12,615 | 70,563 |
| 730441 | 735110 - VT Healthcare Service Spec III | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |
| 730442 | 735200 - Benefits Program Mentor | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 730443 | 735300 - Fair Hearing Specialist | 1.0 | 1.0 | 58,864 | 4,504 | 21,805 | 85,173 |
| 730444 | 735300 - Fair Hearing Specialist | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 730446 | 735300 - Fair Hearing Specialist | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 730447 | 735100 - VT Healthcare Service Spec II | 1.0 | 1.0 | 53,830 | 4,118 | 29,296 | 87,244 |
| 730448 | 464900 - DVHA Program & Oper Auditor | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 730449 | 499105 - Senior Policy & Implementation | 1.0 | 1.0 | 65,499 | 5,011 | 32,704 | 103,214 |
| 730450 | 454200 - Dir Healthcare Policy&Planning | 1.0 | 1.0 | 100,381 | 7,680 | 45,516 | 153,577 |
| 730451 | 735500 - Healthcare Assistant Admin II | 1.0 | 1.0 | 87,090 | 6,663 | 36,186 | 129,939 |
| 730452 | 735500 - Healthcare Assistant Admin II | 1.0 | 1.0 | 66,040 | 5,052 | 38,216 | 109,308 |
| 730453 | 081550 - Appeals Manager | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |



Department of VT Health Access

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 730454 | 735500 - Healthcare Assistant Admin II | 1.0 | 1.0 | 68,245 | 5,221 | 32,441 | 105,907 |
| 730455 | 735500 - Healthcare Assistant Admin II | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 730456 | 089120 - Financial Manager III | 1.0 | 1.0 | 77,563 | 5,934 | 25,807 | 109,304 |
| 730457 | 034550 - HCR-HIT Integration Manager | 1.0 | 0.5 | 50,138 | 3,836 | 34,861 | 88,835 |
| 730458 | 498800 - Medicaid Fiscal Analyst | 1.0 | 1.0 | 64,542 | 4,938 | 23,020 | 92,500 |
| 730459 | 735700 - Healthcare Eligib & EnorII Dir | 1.0 | 1.0 | 103,730 | 7,935 | 23,743 | 135,408 |
| 730460 | 494000 - Exchange Project Director | 1.0 | 1.0 | 101,691 | 7,780 | 45,995 | 155,466 |
| 730461 | 498800 - Medicaid Fiscal Analyst | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 730462 | 089230 - Administrative Srvc Cord II | 1.0 | 1.0 | 55,682 | 4,259 | 21,124 | 81,065 |
| 730463 | 459500 - Provider Relations Specialist | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 730464 | 410300 - Workforce Management Coord II | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 730465 | 330310 - VHC Business Process Coord | 1.0 | 1.0 | 66,040 | 5,052 | 31,961 | 103,053 |
| 730466 | 735800 - Healthcare Deputy Dir of Ops | 1.0 | 1.0 | 88,067 | 6,737 | 43,022 | 137,826 |
| 730467 | 977000 - Dir Paymnt Refrm Reimbrse Rate | 1.0 | 1.0 | 103,730 | 7,935 | 33,709 | 145,374 |
| 730468 | 089090 - Financial Manager II | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 730469 | 735750 - Business Reporting Admin | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 730470 | 857300 - Communications & Notices Mgr | 1.0 | 1.0 | 68,245 | 5,221 | 38,696 | 112,162 |
| 730471 | 208800 - Business Analyst | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 730472 | 089230 - Administrative Srvc Cord II | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |
| 730473 | 410300 - Workforce Management Coord II | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 730474 | 459800 - Health Program Administrator | 1.0 | 1.0 | 64,542 | 4,938 | 31,361 | 100,841 |
| 730475 | 735500 - Healthcare Assistant Admin II | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 730476 | 089280 - Administrative Srvc Mngr III | 1.0 | 1.0 | 74,984 | 5,736 | 25,571 | 106,291 |
| 730477 | 066730 - DVHA Org & HR Development Dir | 1.0 | 1.0 | 82,472 | 6,309 | 41,991 | 130,772 |
| 730478 | 208800 - Business Analyst | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 730479 | 330320 - Knowledge Management Sys Admin | 1.0 | 1.0 | 58,531 | 4,478 | 30,075 | 93,084 |
| 730480 | 410300 - Workforce Management Coord II | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 730481 | 089230 - Administrative Srvc Cord II | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 730482 | 513400 - Healthcare Training/Curr Coord | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 730483 | 406705 - Program Improvement Manager | 1.0 | 1.0 | 65,499 | 5,011 | 32,704 | 103,214 |
| 730484 | 208800 - Business Analyst | 1.0 | 1.0 | 86,778 | 6,638 | 36,485 | 129,901 |
| 730485 | 513400 - Healthcare Training/Curr Coord | 1.0 | 1.0 | 58,864 | 4,504 | 30,146 | 93,514 |
| 730486 | 460550 - Oversight & Monitoring Dir | 1.0 | 1.0 | 91,062 | 6,966 | 43,675 | 141,703 |
| 730487 | 018100 - Director of Change Management | 1.0 | 1.0 | 93,309 | 7,138 | 44,166 | 144,613 |
| 730488 | 018000 - Change Management Practitioner | 1.0 | 1.0 | 66,040 | 5,052 | 15,280 | 86,372 |
| 730489 | 018000 - Change Management Practitioner | 1.0 | 1.0 | 68,245 | 5,221 | 38,696 | 112,162 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|--------------|--------------|-------------------|------------------|-------------------|-------------------|
| 730490 | 089260 - Administrative Svcs Mngr I | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 730491 | 510000 - Director of Rate Setting | 1.0 | 1.0 | 105,498 | 8,071 | 32,472 | 146,041 |
| 730492 | 032950 - Health Facility Auditor II | 1.0 | 1.0 | 68,536 | 5,243 | 14,988 | 88,767 |
| 730493 | 514900 - Rate Support Specialist | 1.0 | 1.0 | 54,704 | 4,185 | 35,742 | 94,631 |
| 730494 | 033900 - Hlth Fac Sr Audit & Rate Spec | 1.0 | 1.0 | 92,248 | 7,057 | 30,964 | 130,269 |
| 730495 | 510010 - Rate Setting Manager | 1.0 | 1.0 | 79,789 | 6,104 | 41,216 | 127,109 |
| 730496 | 032950 - Health Facility Auditor II | 1.0 | 1.0 | 84,282 | 6,447 | 35,941 | 126,670 |
| 730497 | 032901 - Medicaid Residentl Prgm Audito | 1.0 | 1.0 | 66,768 | 5,108 | 23,778 | 95,654 |
| 737001 | 95010E - Executive Director | 1.0 | 1.0 | 147,035 | 10,669 | 49,972 | 207,676 |
| 737002 | 90120A - Commissioner | 1.0 | 1.0 | 137,051 | 10,484 | 54,026 | 201,561 |
| 737003 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 106,683 | 8,161 | 41,074 | 155,918 |
| 737004 | 480200 - DVHA Clinical Chief | 1.0 | 1.0 | 103,771 | 7,939 | 22,916 | 134,626 |
| 737006 | 91590E - Private Secretary | 1.0 | 1.0 | 185,058 | 11,220 | 58,358 | 254,636 |
| 737008 | 95866E - Staff Attorney I | 1.0 | 1.0 | 61,859 | 4,732 | 22,849 | 89,440 |
| 737015 | 95867E - Staff Attorney II | 1.0 | 1.0 | 60,861 | 4,655 | 37,225 | 102,741 |
| 737016 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 81,099 | 6,204 | 33,497 | 120,800 |
| 737017 | 95360E - Principal Assistant | 1.0 | 1.0 | 133,078 | 10,181 | 53,151 | 196,410 |
| 737018 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 86,362 | 6,606 | 28,733 | 121,701 |
| 737028 | 95868E - Staff Attorney III | 1.0 | 1.0 | 71,178 | 5,445 | 24,904 | 101,527 |
| 737036 | 95867E - Staff Attorney II | 1.0 | 1.0 | 74,630 | 5,709 | 34,007 | 114,346 |
| 737037 | 95868E - Staff Attorney III | 1.0 | 1.0 | 85,467 | 6,538 | 28,056 | 120,061 |
| 737038 | 95868E - Staff Attorney III | 1.0 | 1.0 | 87,651 | 6,705 | 36,878 | 131,234 |
| 737100 | 96700E - Director Blueprint for Health | 1.0 | 1.0 | 117,291 | 8,973 | 31,568 | 157,832 |
| Total | | 375.0 | 371.0 | 25,525,918 | 1,949,226 | 11,331,465 | 38,806,609 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------|-------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 23,244,705 | 23,197,822 | 23,464,040 | 266,218 | 1.1% |
| 500010 - Exempt | 0 | 1,525,968 | 1,486,151 | (39,817) | (2.6)% |
| 500060 - Overtime | 354,036 | 0 | 0 | 0 | 0.0% |
| 500899 - Market Factor - Classified | 0 | 588,917 | 575,685 | (13,232) | (2.2)% |
| 508000 - Vacancy Turnover Savings | 0 | (2,575,781) | (2,818,744) | (242,963) | 9.4% |
| Subtotal | 23,598,741 | 22,736,926 | 22,707,132 | (29,794) | (0.1)% |



Department of VT Health Access

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 1,723,915 | 1,819,692 | 1,839,020 | 19,328 | 1.1% |
| 501010 - FICA - Exempt | 0 | 112,757 | 110,175 | (2,582) | (2.3)% |
| 501500 - Health Ins - Classified Empl | 4,949,119 | 5,166,689 | 5,244,792 | 78,103 | 1.5% |
| 501510 - Health Ins - Exempt | 0 | 246,905 | 234,395 | (12,510) | (5.1)% |
| 502000 - Retirement - Classified Empl | 4,846,946 | 4,995,221 | 5,155,374 | 160,153 | 3.2% |
| 502010 - Retirement - Exempt | 0 | 300,057 | 278,393 | (21,664) | (7.2)% |
| 502500 - Dental - Classified Employees | 281,035 | 294,270 | 295,105 | 835 | 0.3% |
| 502510 - Dental - Exempt | 0 | 12,540 | 11,704 | (836) | (6.7)% |
| 503000 - Life Ins - Classified Empl | 83,199 | 100,368 | 87,165 | (13,203) | (13.2)% |
| 503010 - Life Ins - Exempt | 0 | 6,439 | 6,056 | (383) | (5.9)% |
| 503500 - LTD - Classified Employees | 5,556 | 2,966 | 3,158 | 192 | 6.5% |
| 503510 - LTD - Exempt | 0 | 3,509 | 3,299 | (210) | (6.0)% |
| 504000 - EAP - Classified Empl | 10,908 | 11,510 | 11,541 | 31 | 0.3% |
| 504010 - EAP - Exempt | 0 | 479 | 447 | (32) | (6.7)% |
| 504530 - Employee Tuition Costs | 2,003 | 10,000 | 10,000 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 0 | 156,062 | 182,446 | 26,384 | 16.9% |
| 505500 - Unemployment Compensation | 19,489 | 0 | 0 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 2,571 | 8,400 | 8,400 | 0 | 0.0% |
| Subtotal | 11,924,741 | 13,247,864 | 13,481,470 | 233,606 | 1.8% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 3,129 | 0 | 0 | 0 | 0.0% |
| 507544 - IT Contracts - Storage | 0 | 2,892,179 | 2,892,179 | 0 | 0.0% |
| 507565 - IT Contracts - Application Development | 9,496,051 | 14,457,417 | 14,457,417 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 45,013,859 | 42,624,158 | 42,624,158 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 25,517,143 | 33,816,593 | 33,941,593 | 125,000 | 0.4% |
| 507615 - Interpreters | 35,963 | 43,000 | 43,000 | 0 | 0.0% |
| 507670 - Custodial | 0 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 80,066,145 | 93,834,347 | 93,959,347 | 125,000 | 0.1% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 5,850 | 8,126 | 8,126 | 0 | 0.0% |
| 506200 - Other Pers Serv | 0 | 6,200 | 6,200 | 0 | 0.0% |
| 506220 - Transcripts | 83 | 0 | 0 | 0 | 0.0% |
| 506230 - Sheriffs | 0 | 1,150 | 1,150 | 0 | 0.0% |
| Subtotal | 5,933 | 15,476 | 15,476 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 252,840 | 115,000 | 115,000 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 1,480 | 18,000 | 18,000 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 522283 - Software-Application Development | 440 | 3,000 | 3,000 | 0 | 0.0% |
| 522284 - Software - Application Support | 14,889 | 42,000 | 42,000 | 0 | 0.0% |
| 522286 - Software - Desktop | 69,950 | 85,000 | 85,000 | 0 | 0.0% |
| 522288 - Software-Security | 0 | 1,500 | 1,500 | 0 | 0.0% |
| 522289 - Software - Server | 0 | 2,200 | 2,200 | 0 | 0.0% |
| 522400 - Other Equipment | 12,050 | 0 | 0 | 0 | 0.0% |
| 522410 - Office Equipment | 0 | 100 | 100 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 43,928 | 83,300 | 83,300 | 0 | 0.0% |
| Subtotal | 395,577 | 351,100 | 351,100 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 0 | 8,500 | 8,500 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 2,371 | 0 | 0 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 0 | 30,000 | 30,000 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 899,480 | 603,961 | 850,989 | 247,028 | 40.9% |
| 516671 - It Intsvccost-Vision/Isdassess | 639,024 | 644,165 | 546,428 | (97,737) | (15.2)% |
| 516672 - ADS Centrex Exp. | 34,921 | 172,100 | 172,100 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 468,482 | 483,856 | 459,093 | (24,763) | (5.1)% |
| 519085 - Software as a Service | 102,002 | 0 | 0 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 129 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,146,409 | 1,942,582 | 2,067,110 | 124,528 | 6.4% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 0 | 40,000 | 40,000 | 0 | 0.0% |
| 524000 - Bank Service Charges | 0 | 250 | 250 | 0 | 0.0% |
| Subtotal | 0 | 40,250 | 40,250 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 145,633 | 8,236 | 7,628 | (608) | (7.4)% |
| 516010 - Insurance - General Liability | 0 | 92,195 | 99,475 | 7,280 | 7.9% |
| 516500 - Dues | 60,863 | 55,000 | 55,000 | 0 | 0.0% |
| 516550 - Licenses | 47,832 | 79,000 | 79,000 | 0 | 0.0% |
| 516623 - Telecom-Mobile Wireless Data | 0 | 2,400 | 2,400 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 80,747 | 166,000 | 166,000 | 0 | 0.0% |
| 516813 - Advertising-Print | 65,323 | 0 | 0 | 0 | 0.0% |



Department of VT Health Access

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516815 - Advertising-Other | 2,785 | 10,000 | 10,000 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 1,773 | 10,000 | 10,000 | 0 | 0.0% |
| 517000 - Printing and Binding | 188,126 | 267,000 | 267,000 | 0 | 0.0% |
| 517010 - Printing-Promotional | 258 | 0 | 0 | 0 | 0.0% |
| 517020 - Photocopying | 0 | 100 | 100 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 517110 - Training - Info Tech | 0 | 20,000 | 20,000 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 295 | 1,000 | 1,000 | 0 | 0.0% |
| 517200 - Postage | 228,350 | 307,500 | 307,500 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 8,555 | 25,200 | 25,200 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 11,970 | 25,000 | 25,000 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | 1,575 | 1,000 | 1,000 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 19,762 | 28,000 | 28,000 | 0 | 0.0% |
| 519000 - Other Purchased Services | 43,814 | 61,250 | 61,250 | 0 | 0.0% |
| 519006 - Human Resources Services | 240,581 | 246,265 | 268,804 | 22,539 | 9.2% |
| 519010 - Administrative Service Charge | 20,323 | 30,000 | 30,000 | 0 | 0.0% |
| 519025 - Security Services | 211 | 0 | 0 | 0 | 0.0% |
| 519040 - Moving State Agencies | 14,224 | 0 | 0 | 0 | 0.0% |
| 519081 - Infrastructure as a Service | 18,413,700 | 19,422,819 | 19,422,819 | 0 | 0.0% |
| Subtotal | 19,596,700 | 20,859,965 | 20,889,176 | 29,211 | 0.1% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 49 | 68 | 68 | 0 | 0.0% |
| 510200 - Disposal | 489 | 1,200 | 1,200 | 0 | 0.0% |
| 510220 - Recycling | 3,483 | 0 | 0 | 0 | 0.0% |
| 510400 - Custodial | 3,312 | 0 | 0 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 750 | 1,100 | 1,100 | 0 | 0.0% |
| 512020 - Repairs Maint To Elec System | 1,500 | 0 | 0 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 36,114 | 41,000 | 41,000 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 18,096 | 23,000 | 23,000 | 0 | 0.0% |
| 513210 - Repair&Maint-Property/Grounds | 24,893 | 34,000 | 34,000 | 0 | 0.0% |
| Subtotal | 88,686 | 100,368 | 100,368 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 14,842 | 23,020 | 23,020 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 26,399 | 32,000 | 32,000 | 0 | 0.0% |
| Subtotal | 41,241 | 55,020 | 55,020 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 839,969 | 1,610,956 | 1,610,956 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 18 | 60 | 60 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 708,478 | 699,004 | 654,033 | (44,971) | (6.4)% |
| Subtotal | 1,548,465 | 2,310,020 | 2,265,049 | (44,971) | (1.9)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 35,669 | 51,000 | 51,000 | 0 | 0.0% |
| 520110 - Gasoline | 104 | 500 | 500 | 0 | 0.0% |
| 520500 - Other General Supplies | 587 | 3,000 | 3,000 | 0 | 0.0% |
| 520540 - Educational Supplies | 200 | 0 | 0 | 0 | 0.0% |
| 520600 - Recognition/Awards | 0 | 600 | 600 | 0 | 0.0% |
| 520700 - Food | 4,230 | 9,000 | 9,000 | 0 | 0.0% |
| 520712 - Water | 754 | 2,000 | 2,000 | 0 | 0.0% |
| 521100 - Electricity | 745 | 1,000 | 1,000 | 0 | 0.0% |
| 521220 - Heating Oil #2 - Uncut | 0 | 400 | 400 | 0 | 0.0% |
| 521320 - Propane Gas | 366 | 400 | 400 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 13,549 | 11,700 | 11,700 | 0 | 0.0% |
| 521510 - Subscriptions | 18,851 | 100,100 | 100,100 | 0 | 0.0% |
| 521520 - Other Books & Periodicals | 107 | 1,500 | 1,500 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 305 | 400 | 400 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 464 | 0 | 0 | 0 | 0.0% |
| 521820 - Paper Products | 676 | 1,200 | 1,200 | 0 | 0.0% |
| Subtotal | 76,607 | 182,800 | 182,800 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 21,593 | 210,000 | 210,000 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 6,452 | 21,000 | 21,000 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 67 | 1,800 | 1,800 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 272 | 2,400 | 2,400 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 2,690 | 4,500 | 4,500 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 0 | 450 | 450 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 198 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 430 | 5,100 | 5,100 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 21,899 | 90,300 | 90,300 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 2,684 | 21,000 | 21,000 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 28,049 | 75,000 | 75,000 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 2,458 | 12,000 | 12,000 | 0 | 0.0% |



Department of VT Health Access

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 86,792 | 443,550 | 443,550 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 10,558 | 0 | 0 | 0 | 0.0% |
| 516552 - Software-License-ApplicaDevel | 283 | 0 | 0 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 36,344 | 0 | 0 | 0 | 0.0% |
| Subtotal | 47,185 | 0 | 0 | 0 | 0.0% |
| Property Managment Services | | | | | |
| 516575 - Accreditation/Certification | (275) | 0 | 0 | 0 | 0.0% |
| Subtotal | (275) | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550500 - Other Grants | 1,618,130 | 3,192,301 | 3,192,301 | 0 | 0.0% |
| 550501 - Other Grants-Service Agreeemnt | 670,651 | 0 | 0 | 0 | 0.0% |
| 550510 - Cooperative Agreement Payment | 3,000 | 0 | 0 | 0 | 0.0% |
| 604250 - Medical Services Grants | 1,595,167 | 2,000,000 | 0 | (2,000,000) | (100.0)% |
| 799090 - AHS Cost Allocation Exp. Acct. | (367,831) | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,519,117 | 5,192,301 | 3,192,301 | (2,000,000) | (38.5)% |
| Total | 143,142,065 | 161,312,569 | 159,750,149 | (1,562,420) | (1.0)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 33,224,749 | 32,314,433 | 32,776,219 | 461,786 | 1.4 |
| Global Commitment Fund | 4,826,585 | 4,330,710 | 4,314,039 | (16,671) | (0.4) |
| Inter-Unit Transfers Fund | 3,241,842 | 4,792,881 | 4,827,131 | 34,250 | 0.7 |
| Vermont Health IT Fund | 4,151,198 | 3,378,509 | 3,363,758 | (14,751) | (0.4) |
| Federal Revenue Fund | 96,674,387 | 116,496,036 | 114,469,002 | (2,027,034) | (1.7) |
| Coronavirus Relief Fund | 1,023,303 | 0 | 0 | 0 | 0.0 |
| Total | 143,142,065 | 161,312,569 | 159,750,149 | (1,562,420) | (1.0) |



DVHA- Medicaid Program/Global Commitment

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|--------------------|--------------------------------|------------------------------------|
| Contracted and 3rd Party Service | 547,983 | 547,983 | 547,983 |
| Grants Rollup | 725,943,828 | 726,492,200 | 757,265,566 |
| Total | 726,491,811 | 727,040,183 | 757,813,549 |
| Global Commitment | 726,491,811 | 727,040,183 | 757,813,549 |
| Total | 726,491,811 | 727,040,183 | 757,813,549 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 547,983 | 547,983 | 547,983 | 0 | 0.0% |
| Subtotal | 547,983 | 547,983 | 547,983 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 604250 - Medical Services Grants | 717,123,543 | 726,492,200 | 757,265,566 | 30,773,366 | 4.2% |
| 799090 - AHS Cost Allocation Exp. Acct. | 8,820,285 | 0 | 0 | 0 | 0.0% |
| Subtotal | 725,943,828 | 726,492,200 | 757,265,566 | 30,773,366 | 4.2% |
| Total | 726,491,811 | 727,040,183 | 757,813,549 | 30,773,366 | 4.2% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Global Commitment Fund | 726,491,811 | 727,040,183 | 757,813,549 | 30,773,366 | 4.2 |
| Total | 726,491,811 | 727,040,183 | 757,813,549 | 30,773,366 | 4.2 |



Department of VT Health Access

DVHA-Medicaid/long term care waiver

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|--------------------|--------------------------------|------------------------------------|
| Grants Rollup | 223,970,679 | 0 | 0 |
| Total | 223,970,679 | 0 | 0 |
| IDT Funds | 223,970,679 | 0 | 0 |
| Total | 223,970,679 | 0 | 0 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 604250 - Medical Services Grants | 230,846,693 | 0 | 0 | 0 | 0.0% |
| 799090 - AHS Cost Allocation Exp. Acct. | (6,876,014) | 0 | 0 | 0 | 0.0% |
| Subtotal | 223,970,679 | 0 | 0 | 0 | 0.0% |
| Total | 223,970,679 | 0 | 0 | 0 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Inter-Unit Transfers Fund | 223,970,679 | 0 | 0 | 0 | 0.0 |
| Total | 223,970,679 | 0 | 0 | 0 | 0.0 |



DVHA- Medicaid/state only programs

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 46,200,977 | 51,417,964 | 40,967,754 |
| Total | 46,200,977 | 51,417,964 | 40,967,754 |
| General Funds | 37,820,154 | 39,365,706 | 40,915,703 |
| Global Commitment | 8,380,823 | 12,052,258 | 52,051 |
| Total | 46,200,977 | 51,417,964 | 40,967,754 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 47,995 | 0 | 0 | 0 | 0.0% |
| 604250 - Medical Services Grants | 47,720,837 | 51,417,964 | 40,967,754 | (10,450,210) | (20.3)% |
| 799090 - AHS Cost Allocation Exp. Acct. | (1,567,856) | 0 | 0 | 0 | 0.0% |
| Subtotal | 46,200,977 | 51,417,964 | 40,967,754 | (10,450,210) | (20.3)% |
| Total | 46,200,977 | 51,417,964 | 40,967,754 | (10,450,210) | (20.3)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 37,820,154 | 39,365,706 | 40,915,703 | 1,549,997 | 3.9 |
| Global Commitment Fund | 8,380,823 | 12,052,258 | 52,051 | (12,000,207) | (99.6) |
| Total | 46,200,977 | 51,417,964 | 40,967,754 | (10,450,210) | (20.3) |



Department of VT Health Access

DVHA-Medicaid/non-waiver matched programs

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 61,424,953 | 33,096,001 | 32,842,006 |
| Total | 61,424,953 | 33,096,001 | 32,842,006 |
| General Funds | 11,896,989 | 12,164,088 | 12,664,602 |
| Coronavirus Relief Fund | 29,022,036 | 0 | 0 |
| Federal Funds | 20,505,927 | 20,931,913 | 20,177,404 |
| Total | 61,424,953 | 33,096,001 | 32,842,006 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 604250 - Medical Services Grants | 61,433,537 | 33,096,001 | 32,842,006 | (253,995) | (0.8)% |
| 799090 - AHS Cost Allocation Exp. Acct. | (8,585) | 0 | 0 | 0 | 0.0% |
| Subtotal | 61,424,953 | 33,096,001 | 32,842,006 | (253,995) | (0.8)% |
| Total | 61,424,953 | 33,096,001 | 32,842,006 | (253,995) | (0.8)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 11,896,989 | 12,164,088 | 12,664,602 | 500,514 | 4.1 |
| Federal Revenue Fund | 20,505,927 | 20,931,913 | 20,177,404 | (754,509) | (3.6) |
| Coronavirus Relief Fund | 29,022,036 | 0 | 0 | 0 | 0.0 |
| Total | 61,424,953 | 33,096,001 | 32,842,006 | (253,995) | (0.8) |



Health

Department/Program Description

Vision - Healthy Vermonters living in healthy communities.

Mission - To protect and promote the best health for all Vermonters.

The Department of Health is proud to continue a long tradition of public health service in Vermont. We are the state's lead agency for public health policy and advocacy.

Public health is the system that works to protect and promote the health of citizens. It is the science and art of preventing disease, prolonging healthy life and promoting physical and mental health. Not only do people with better health habits generally live longer; those years are more likely to be free of disease and disability.

The Health Department's many programs and initiatives help Vermonters live fuller, healthier lives from birth through old age. We focus on prevention, which is perhaps the best investment that can be made in health.

We educate and inform Vermonters about eating a healthy diet, regular exercise and not smoking.

We promote and improve access to immunizations, mammograms, HIV/AIDS testing and care, and prenatal care.

We license physicians and hospitals, inspect food and lodging establishments, and enforce health regulations.

We prepare for and respond to public health emergencies and threats, and provide the public with information to help them stay safe and healthy.

Essential public health and disease prevention services are available across Vermont through our 12 district offices. The district offices work in partnership with local health care providers, voluntary agencies, schools, businesses and community organizations to improve health and extend statewide initiatives in local communities throughout the state.

As part of the Agency of Human Services, the department works in concert with the Departments of Mental Health, Children and Families, Disabilities, Aging and Independent Living, Corrections, and the Department of Vermont Health Access to improve the health and well-being of Vermonters.

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------------|------------------------------|--------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Health - administration and support | 47.00 | 15,273,893 | 16,015,099 | 16,362,169 |
| Health - public health | 452.00 | 93,995,276 | 93,685,764 | 97,481,900 |
| Health - alcohol & drug abuse programs | 51.00 | 55,629,914 | 54,155,175 | 54,392,705 |
| Total | 550.00 | 164,899,083 | 163,856,038 | 168,236,774 |
| Fund Type | | | | |
| General Funds | | 13,996,856 | 14,263,901 | 15,375,085 |
| Special Fund | | 18,755,013 | 22,086,300 | 22,314,110 |



Health

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|---------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Tobacco Settlement Fund | | 2,014,028 | 2,038,835 | 2,038,835 |
| Coronavirus Relief Fund | | 9,060,123 | 2,650,000 | 0 |
| Federal Funds | | 70,429,129 | 73,313,021 | 75,808,345 |
| Global Commitment | | 47,916,158 | 48,144,213 | 51,612,670 |
| IDT Funds | | 2,702,775 | 1,334,768 | 1,062,729 |
| Permanent Trust Funds | | 25,000 | 25,000 | 25,000 |
| Total | | 164,899,083 | 163,856,038 | 168,236,774 |



Health - administration and support

Department/Program Description

The Office of the Commissioner: Provides public health leadership, policy development, direction and management guidance to staff and programs throughout the Department.

Planning & Healthcare Quality: Works with staff throughout the department to facilitate planning and integration of activities to improve population health outcomes and internal systems. Collaborates with external partners to improve health care quality. This includes:

- Public health accreditation maintenance
- Hospital quality improvement/access to care - Medicare Rural Hospital Flexibility Program (Flex), Small Rural Hospital Improvement Program (SHIP)
- Health Equity
- Performance Management
- Prevention team support/program integration
- Quality in healthcare with external partners
- Rural health & primary care programs
- Workforce development
- Nursing

Communication Office: Works with department leadership and staff to provide useful, accurate, credible and timely public health information and messages to Vermonters. Leads or coordinates local, state and national public health communication efforts through tasks including:

- Crisis, emergency and risk communication
- Media relations
- Social marketing/social media
- Graphic design/branding
- Website
- Public Information Office (PIO) function for emergency events

Operations: Develops, coordinates, manages and facilitates the operational and business practices for the department. These operations include:

- Business Resource Center: mail, facilities and maintenance, conference room scheduling, shared financial resources, inventory surplus, space management, workstation design and assembly, in-house printing, telecommunications and security



Health

- 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
- HIPAA: 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 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Salaries and Wages | 3,390,192 | 3,275,811 | 3,309,306 |
| Fringe Benefits | 1,753,608 | 1,992,063 | 2,118,778 |
| Contracted and 3rd Party Service | 280,863 | 348,018 | 324,518 |
| PerDiem and Other Personal Services | 0 | 2,500 | 1,000 |
| Equipment | 96,410 | 96,500 | 85,500 |
| IT/Telecom Services and Equipment | 4,981,851 | 5,238,927 | 5,089,806 |
| Other Operating Expenses | 360 | 1,500 | 1,500 |
| Other Purchased Services | 1,099,175 | 602,399 | 1,012,880 |
| Property and Maintenance | 6,601 | 6,000 | 6,000 |
| Rental Other | 3,298 | 7,000 | 5,000 |
| Rental Property | 129,253 | 278,000 | 220,000 |
| Supplies | 47,693 | 84,000 | 80,500 |
| Travel | 24,261 | 41,500 | 41,500 |
| Rentals | 63,258 | 0 | 25,000 |
| Property Management Services | 11,200 | 0 | 0 |



Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 3,385,868 | 4,040,881 | 4,040,881 |
| Total | 15,273,893 | 16,015,099 | 16,362,169 |
| General Funds | 2,632,078 | 2,704,133 | 2,982,217 |
| Special Fund | 1,498,298 | 2,041,597 | 2,061,857 |
| Coronavirus Relief Fund | 1,677,483 | 1,000,000 | 0 |
| Federal Funds | 6,592,556 | 7,493,305 | 7,777,658 |
| Global Commitment | 2,760,576 | 2,681,102 | 3,476,131 |
| IDT Funds | 112,902 | 94,962 | 64,306 |
| Total | 15,273,893 | 16,015,099 | 16,362,169 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 740003 | 089250 - Administrative Svcs Cord IV | 1.0 | 1.0 | 68,994 | 5,278 | 39,019 | 113,291 |
| 740027 | 857400 - Comm & Policy Advisor for PH | 1.0 | 1.0 | 101,691 | 7,780 | 39,740 | 149,211 |
| 740037 | 068101 - Health Dept Operations Admin | 1.0 | 1.0 | 93,350 | 7,142 | 44,175 | 144,667 |
| 740050 | 089040 - Financial Specialist III | 1.0 | 1.0 | 52,562 | 4,021 | 29,019 | 85,602 |
| 740092 | 089050 - Financial Administrator I | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 740110 | 444905 - PH Programs Admin AC: Rural | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 740113 | 442400 - Dir Planning & Healthcare Qual | 1.0 | 1.0 | 112,445 | 8,602 | 48,601 | 169,648 |
| 740117 | 467405 - VDH Paralegal | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 740141 | 445401 - Public Health Policy Advisor | 1.0 | 1.0 | 74,984 | 5,736 | 40,167 | 120,887 |
| 740163 | 044100 - Business Resources Specialist | 1.0 | 1.0 | 60,840 | 4,654 | 22,485 | 87,979 |
| 740181 | 089030 - Financial Specialist II | 1.0 | 1.0 | 57,970 | 4,435 | 30,199 | 92,604 |
| 740192 | 470200 - Health Dept Operations Chief | 1.0 | 1.0 | 94,016 | 7,192 | 29,940 | 131,148 |
| 740203 | 000095 - Public Health Nursing Director | 1.0 | 1.0 | 126,597 | 9,685 | 45,466 | 181,749 |
| 740223 | 089130 - Financial Director I | 1.0 | 1.0 | 79,789 | 6,104 | 26,283 | 112,176 |
| 740241 | 089130 - Financial Director I | 1.0 | 1.0 | 95,888 | 7,335 | 30,133 | 133,356 |
| 740254 | 089050 - Financial Administrator I | 1.0 | 1.0 | 72,592 | 5,554 | 33,557 | 111,703 |
| 740255 | 089050 - Financial Administrator I | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 740256 | 089190 - Administrative Svcs Tech III | 1.0 | 1.0 | 43,722 | 3,345 | 18,749 | 65,816 |
| 740260 | 089060 - Financial Administrator II | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 740264 | 089141 - Financial Director IV | 1.0 | 1.0 | 123,698 | 9,463 | 38,589 | 171,750 |
| 740279 | 068110 - Project & Implementation Spec | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 740280 | 089060 - Financial Administrator II | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |



Health

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 740293 | 089040 - Financial Specialist III | 1.0 | 1.0 | 63,045 | 4,823 | 31,307 | 99,175 |
| 740299 | 089050 - Financial Administrator I | 1.0 | 1.0 | 55,682 | 4,259 | 21,124 | 81,065 |
| 740366 | 089020 - Financial Specialist I | 1.0 | 1.0 | 46,550 | 3,561 | 33,962 | 84,073 |
| 740381 | 089060 - Financial Administrator II | 1.0 | 1.0 | 70,637 | 5,403 | 39,218 | 115,258 |
| 740382 | 089070 - Financial Administrator III | 1.0 | 1.0 | 77,106 | 5,899 | 26,034 | 109,039 |
| 740385 | 089060 - Financial Administrator II | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 740399 | 208450 - PH Communication Officer | 1.0 | 1.0 | 77,771 | 5,950 | 40,775 | 124,496 |
| 740433 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 50,898 | 3,894 | 20,315 | 75,107 |
| 740434 | 125050 - Public Health Marketing Dir | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 740475 | 089080 - Financial Manager I | 1.0 | 1.0 | 68,536 | 5,243 | 15,824 | 89,603 |
| 740491 | 444700 - Rural Health & Primary Care Ch | 1.0 | 1.0 | 73,216 | 5,601 | 25,185 | 104,002 |
| 740740 | 089040 - Financial Specialist III | 1.0 | 1.0 | 52,562 | 4,021 | 35,274 | 91,857 |
| 740741 | 208450 - PH Communication Officer | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 740757 | 089070 - Financial Administrator III | 1.0 | 1.0 | 64,542 | 4,938 | 23,020 | 92,500 |
| 740796 | 445401 - Public Health Policy Advisor | 1.0 | 1.0 | 77,563 | 5,934 | 40,403 | 123,900 |
| 740833 | 406700 - Performance Imprvmt Manager | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 740841 | 444904 - PH Programs Admin AC: Refugee | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 740908 | 208450 - PH Communication Officer | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 747001 | 90120A - Commissioner | 1.0 | 1.0 | 157,830 | 10,826 | 36,413 | 205,069 |
| 747002 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 116,605 | 8,921 | 49,025 | 174,551 |
| 747003 | 95867E - Staff Attorney II | 1.0 | 1.0 | 74,963 | 5,735 | 25,738 | 106,436 |
| 747004 | 95510E - Senior Policy & Legal Advisor | 1.0 | 1.0 | 112,674 | 8,620 | 33,579 | 154,873 |
| 747010 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 107,411 | 8,216 | 41,235 | 156,862 |
| 747011 | 91590E - Private Secretary | 1.0 | 1.0 | 42,578 | 3,257 | 18,598 | 64,433 |
| 747013 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 106,600 | 8,155 | 21,949 | 136,704 |
| Total | | 47.0 | 47.0 | 3,555,251 | 270,733 | 1,468,978 | 5,294,963 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 3,308,257 | 2,770,604 | 2,815,487 | 44,883 | 1.6% |
| 500010 - Exempt | 0 | 665,620 | 718,662 | 53,042 | 8.0% |
| 500060 - Overtime | 80,665 | 11,600 | 11,600 | 0 | 0.0% |
| 500070 - Shift Differential | 1,270 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 500899 - Market Factor - Classified | 0 | 21,097 | 21,100 | 3 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (193,110) | (257,543) | (64,433) | 33.4% |
| Subtotal | 3,390,192 | 3,275,811 | 3,309,306 | 33,495 | 1.0% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 247,652 | 213,572 | 217,010 | 3,438 | 1.6% |
| 501010 - FICA - Exempt | 0 | 49,503 | 53,727 | 4,224 | 8.5% |
| 501500 - Health Ins - Classified Empl | 620,367 | 577,218 | 601,020 | 23,802 | 4.1% |
| 501510 - Health Ins - Exempt | 0 | 97,998 | 89,659 | (8,339) | (8.5)% |
| 502000 - Retirement - Classified Empl | 665,397 | 574,262 | 594,538 | 20,276 | 3.5% |
| 502010 - Retirement - Exempt | 0 | 114,474 | 127,086 | 12,612 | 11.0% |
| 502500 - Dental - Classified Employees | 35,892 | 34,277 | 33,441 | (836) | (2.4)% |
| 502510 - Dental - Exempt | 0 | 5,018 | 5,854 | 836 | 16.7% |
| 503000 - Life Ins - Classified Empl | 11,414 | 11,790 | 10,805 | (985) | (8.4)% |
| 503010 - Life Ins - Exempt | 0 | 2,809 | 2,065 | (744) | (26.5)% |
| 503500 - LTD - Classified Employees | 2,551 | 1,415 | 1,377 | (38) | (2.7)% |
| 503510 - LTD - Exempt | 0 | 1,534 | 1,656 | 122 | 8.0% |
| 504000 - EAP - Classified Empl | 1,373 | 1,275 | 1,243 | (32) | (2.5)% |
| 504010 - EAP - Exempt | 0 | 186 | 218 | 32 | 17.2% |
| 504500 - Employee Non-Cash Awards | 0 | 1,250 | 1,250 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 525 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 146,076 | 267,482 | 344,829 | 77,347 | 28.9% |
| 505500 - Unemployment Compensation | 19,757 | 21,000 | 21,000 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 2,604 | 17,000 | 12,000 | (5,000) | (29.4)% |
| Subtotal | 1,753,608 | 1,992,063 | 2,118,778 | 126,715 | 6.4% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 1,091 | 7,000 | 5,500 | (1,500) | (21.4)% |
| 507561 - Creative/Development | 0 | 13,000 | 11,000 | (2,000) | (15.4)% |
| 507562 - Creative/Development-Web | 0 | 5,000 | 5,000 | 0 | 0.0% |
| 507564 - Media-Planning/Buying | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 507565 - IT Contracts - Application Development | 11,160 | 31,018 | 31,018 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 268,613 | 290,000 | 270,000 | (20,000) | (6.9)% |
| Subtotal | 280,863 | 348,018 | 324,518 | (23,500) | (6.8)% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 2,500 | 1,000 | (1,500) | (60.0)% |
| Subtotal | 0 | 2,500 | 1,000 | (1,500) | (60.0)% |



Health

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 53,563 | 15,000 | 15,000 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 1,825 | 1,000 | 1,000 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 0 | 1,500 | 1,500 | 0 | 0.0% |
| 522283 - Software-Application Development | 1,512 | 10,000 | 7,000 | (3,000) | (30.0)% |
| 522284 - Software - Application Support | 3,852 | 5,000 | 5,000 | 0 | 0.0% |
| 522286 - Software - Desktop | 12,094 | 46,000 | 34,000 | (12,000) | (26.1)% |
| 522289 - Software - Server | 0 | 3,000 | 2,000 | (1,000) | (33.3)% |
| 522400 - Other Equipment | 2,306 | 1,000 | 1,000 | 0 | 0.0% |
| 522410 - Office Equipment | 6,616 | 0 | 5,000 | 5,000 | 0.0% |
| 522430 - Communications Equipment | 2,111 | 1,000 | 1,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 12,531 | 13,000 | 13,000 | 0 | 0.0% |
| Subtotal | 96,410 | 96,500 | 85,500 | (11,000) | (11.4)% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 21,595 | 17,000 | 17,000 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 24,567 | 44,922 | 35,000 | (9,922) | (22.1)% |
| 516658 - Telecom-Conf Calling Services | 1,974 | 10,000 | 10,000 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 9,291 | 13,000 | 13,000 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 976,757 | 1,087,499 | 1,326,227 | 238,728 | 22.0% |
| 516661 - ADS App Support SOV Emp Exp | 0 | 2,833,692 | 0 | (2,833,692) | (100.0)% |
| 516662 - ADS End User Computing Exp. | 2,671,473 | 0 | 2,500,000 | 2,500,000 | 0.0% |
| 516665 - ADS Security SOV Employee Exp. | 88 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 3,696 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 507,563 | 532,346 | 503,467 | (28,879) | (5.4)% |
| 516672 - ADS Centrex Exp. | 4,878 | 19,198 | 13,000 | (6,198) | (32.3)% |
| 516685 - ADS Allocation Exp. | 656,622 | 681,270 | 672,112 | (9,158) | (1.3)% |
| 522201 - Hw - Computer Peripherals | 103,347 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,981,851 | 5,238,927 | 5,089,806 | (149,121) | (2.8)% |
| Other Operating Expenses | | | | | |
| 524000 - Bank Service Charges | 360 | 1,500 | 1,500 | 0 | 0.0% |
| Subtotal | 360 | 1,500 | 1,500 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 8,416 | 19,268 | 14,073 | (5,195) | (27.0)% |
| 516010 - Insurance - General Liability | 70,604 | 108,950 | 91,092 | (17,858) | (16.4)% |
| 516020 - Insurance - Auto | 0 | 164 | 164 | 0 | 0.0% |
| 516500 - Dues | 7,219 | 42,000 | 35,000 | (7,000) | (16.7)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516550 - Licenses | 9,434 | 1,000 | 9,000 | 8,000 | 800.0% |
| 516623 - Telecom-Mobile Wireless Data | 1,023 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 2,350 | 0 | 0 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 549,617 | 0 | 415,000 | 415,000 | 0.0% |
| 516811 - Advertising-Tv | 0 | 4,000 | 4,000 | 0 | 0.0% |
| 516812 - Advertising-Radio | 0 | 2,500 | 2,500 | 0 | 0.0% |
| 516813 - Advertising-Print | 8,534 | 3,000 | 3,000 | 0 | 0.0% |
| 516814 - Advertising-Web | 400 | 2,000 | 2,000 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 1,500 | 1,500 | 0 | 0.0% |
| 516875 - Photography | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 517000 - Printing and Binding | 24,280 | 20,000 | 25,000 | 5,000 | 25.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 679 | 3,000 | 3,000 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 3,784 | 8,000 | 8,000 | 0 | 0.0% |
| 517110 - Training - Info Tech | 0 | 4,000 | 4,000 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 661 | 1,000 | 1,000 | 0 | 0.0% |
| 517200 - Postage | 63,362 | 15,000 | 20,000 | 5,000 | 33.3% |
| 517205 - Postage - Bgs Postal Svcs Only | 21 | 0 | 0 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 21 | 0 | 0 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 1,759 | 1,000 | 1,000 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | 222 | 3,500 | 3,500 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 1,056 | 3,000 | 2,000 | (1,000) | (33.3)% |
| 519000 - Other Purchased Services | 7,800 | 4,000 | 4,000 | 0 | 0.0% |
| 519006 - Human Resources Services | 337,197 | 350,517 | 359,051 | 8,534 | 2.4% |
| 519040 - Moving State Agencies | 737 | 3,000 | 3,000 | 0 | 0.0% |
| Subtotal | 1,099,175 | 602,399 | 1,012,880 | 410,481 | 68.1% |
| Property and Maintenance | | | | | |
| 512300 - Rep & Maint - Motor Vehicles | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 2,435 | 3,000 | 3,000 | 0 | 0.0% |
| 513102 - Repair&Maint-Postage Meters | 3,426 | 0 | 0 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 740 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 6,601 | 6,000 | 6,000 | 0 | 0.0% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 3,298 | 7,000 | 5,000 | (2,000) | (28.6)% |
| Subtotal | 3,298 | 7,000 | 5,000 | (2,000) | (28.6)% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 110,313 | 255,500 | 200,000 | (55,500) | (21.7)% |



Health

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 514010 - Rent Land&Bldgs-Non-Office | 14,444 | 22,500 | 20,000 | (2,500) | (11.1)% |
| 515010 - Fee-For-Space Charge | 4,497 | 0 | 0 | 0 | 0.0% |
| Subtotal | 129,253 | 278,000 | 220,000 | (58,000) | (20.9)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 13,520 | 25,000 | 25,000 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 977 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 115 | 0 | 0 | 0 | 0.0% |
| 520600 - Recognition/Awards | 40 | 2,500 | 1,500 | (1,000) | (40.0)% |
| 520700 - Food | 407 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 0 | 4,000 | 4,000 | 0 | 0.0% |
| 521510 - Subscriptions | 23,370 | 3,500 | 20,000 | 16,500 | 471.4% |
| 521515 - Subscriptions Other Info Serv | 8,060 | 49,000 | 30,000 | (19,000) | (38.8)% |
| 521520 - Other Books & Periodicals | 457 | 0 | 0 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 233 | 0 | 0 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 473 | 0 | 0 | 0 | 0.0% |
| 521820 - Paper Products | 42 | 0 | 0 | 0 | 0.0% |
| Subtotal | 47,693 | 84,000 | 80,500 | (3,500) | (4.2)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 9,035 | 10,500 | 10,500 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 1,663 | 2,500 | 2,500 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 31 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 608 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 10 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 270 | 3,500 | 3,500 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 6,772 | 8,000 | 8,000 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 1,315 | 6,000 | 6,000 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 4,195 | 11,000 | 11,000 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 363 | 0 | 0 | 0 | 0.0% |
| Subtotal | 24,261 | 41,500 | 41,500 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 28,538 | 0 | 25,000 | 25,000 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 34,720 | 0 | 0 | 0 | 0.0% |
| Subtotal | 63,258 | 0 | 25,000 | 25,000 | 0.0% |
| Property Managment Services | | | | | |
| 516575 - Accreditation/Certification | 11,200 | 0 | 0 | 0 | 0.0% |
| Subtotal | 11,200 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------|------------------------------|--------------------|-------------------|
| Grants Rollup | | | | | |
| 602001 - Rural Health System Improve | 201,929 | 293,141 | 293,141 | 0 | 0.0% |
| 602005 - Clinical Development and Suppo | 921,413 | 1,088,000 | 1,088,000 | 0 | 0.0% |
| 602006 - Health Care Quality Assurance | 660,000 | 660,000 | 660,000 | 0 | 0.0% |
| 602010 - AHEC Program Support | 258,095 | 550,000 | 550,000 | 0 | 0.0% |
| 602015 - Education Loan Repayment | 1,316,021 | 999,740 | 999,740 | 0 | 0.0% |
| 602025 - Qual Improvement Prescribing | 152,834 | 450,000 | 450,000 | 0 | 0.0% |
| 799090 - AHS Cost Allocation Exp. Acct. | (124,424) | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,385,868 | 4,040,881 | 4,040,881 | 0 | 0.0% |
| Total | 15,273,893 | 16,015,099 | 16,362,169 | 347,070 | 2.2% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------|------------------------------|--------------------|-------------------|
| General Fund | 2,632,078 | 2,704,133 | 2,982,217 | 278,084 | 10.3 |
| Global Commitment Fund | 2,760,576 | 2,681,102 | 3,476,131 | 795,029 | 29.7 |
| Chemicals of High Concern to Children | 0 | 23,034 | 23,714 | 680 | 3.0 |
| Laboratory Services | 68,517 | 90,431 | 91,857 | 1,426 | 1.6 |
| Organ Donation Special FUND | 0 | 3,000 | 3,000 | 0 | 0.0 |
| Nuclear Regulatory Fund | 32,010 | 39,501 | 41,078 | 1,577 | 4.0 |
| Medical Practice | 143,534 | 156,928 | 160,882 | 3,954 | 2.5 |
| Hospital Licensing Fees | 4,013 | 5,000 | 5,000 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 112,902 | 94,962 | 64,306 | (30,656) | (32.3) |
| HE-Food & Lodging Fees | 167,724 | 211,931 | 211,931 | 0 | 0.0 |
| HE-Lead Abatement Fees | 0 | 9,124 | 9,124 | 0 | 0.0 |
| HE-Third Party Reimbursement | 18,779 | 28,556 | 29,311 | 755 | 2.6 |
| HE-Asbestos Fees | 27,453 | 28,261 | 30,634 | 2,373 | 8.4 |
| Health Department-Special Fund | 161,667 | 228,902 | 237,406 | 8,504 | 3.7 |
| Evidence-Based Educ & Advertis | 214,601 | 556,929 | 557,920 | 991 | 0.2 |
| GMCB Regulatory and Admin Fund | 660,000 | 660,000 | 660,000 | 0 | 0.0 |
| Federal Revenue Fund | 6,592,556 | 7,493,305 | 7,777,658 | 284,353 | 3.8 |
| Coronavirus Relief Fund | 1,677,483 | 1,000,000 | 0 | (1,000,000) | (100.0) |
| Total | 15,273,893 | 16,015,099 | 16,362,169 | 347,070 | 2.2 |



Health

Health - public health

Department/Program Description

Environmental Health Division: Works to prevent disease and reduce or eliminate environmental risk using science, education and regulation.

- Asbestos and Lead
- Climate Change
- Environmental Public Health Tracking
- Food and Lodging
- Healthy Homes
- Private Drinking Water
- Radiological Health
- Radon
- Recreational Water
- School Environmental Health (Envision)
- Toxicology and Risk Assessment

Office of Local Health: Provides public health leadership and direct service to Vermonters in their communities.

District health offices in 12 locations around the state work closely with other Agency of Human Services district office staff to provide public health leadership, community health assessments, coalition building, and planning. They provide health promotion, disease prevention, outreach, education, emergency preparedness and follow-up necessary to support an effective public health system. It is through the district offices that most Health Department programs reach Vermonters.

Health Promotion and Disease Prevention Division: Promotes healthy behaviors, reduction of risky behaviors, and improvement of chronic disease self-management. Program elements include individual, family, organizational, community, and policy level strategies to promote population-based health. Below are some of the areas where the department work is focused:

- Asthma
- Chronic Disease Prevention
- Colorectal Cancer Screening and Prevention
- Comprehensive Cancer Control
- Diabetes Prevention and Control
- Nutrition/Physical Activity



- Oral Health
- Tobacco Cessation, Education and Control
- Women's Health: You First - a breast and cervical cancer and heart health screening program

Health Surveillance Division: The Division of Health Surveillance informs the planning, implementation and evaluation of public health practice through on-going systematic collection, analysis and interpretation of health data.

The major programs include:

- Public Health Statistics
- Infectious Disease Epidemiology
- Public Health Laboratory

Public Health Statistics - Collects, analyzes, interprets and reports information to determine health risk behaviors, health status, health disparities, morbidity and mortality of the population. Provides research, statistical and analytical support to all Health Department programs. Maintains and analyzes vital records (births/deaths/etc.). Conducts health surveys. Operates the Vermont Cancer Registry and Vermont Immunization Registry. Provides GIS mapping support and coordination.

- Cancer Registry
- Geographic Information System (GIS) Projects
- Immunization Registry
- Research, Epidemiology, and Evaluation
- Research and Statistics
- Vital Records

Infectious Disease Epidemiology - Monitors, investigates and takes action to limit the spread of infectious disease to prevent or control illness and death in the community. Provides vaccines for children and adults. Provides prevention and, in some cases, treatment services for zoonotic diseases (including mosquito- and tick-borne diseases and rabies), HIV/AIDS, sexually transmitted diseases, viral hepatitis, healthcare-associated infections, foodborne disease, vaccine-preventable disease, and tuberculosis.

- Epidemiology Program
- Healthcare-Associated Infections
- HIV/AIDS/STDs/Hepatitis C
- Immunization Program
- Tuberculosis
- Zoonotic Disease



Health

Public Health Laboratory - Provides the highest quality laboratory tests and analytical services to support public health work including disease prevention, control and surveillance, environmental health and protection, food safety and emergency response. The Laboratory provides a wide range of test services such as clinical microbiology, rabies, drinking water, radiochemistry, blood lead and forensic toxicology. The Laboratory is certified under the Clinical Laboratory Improvement Act (CLIA) for clinical testing by the Centers for Medicaid and Medicare Services and accredited by the National Environmental Laboratory Accreditation Program (NELAP) for drinking water analyses. When new health risks emerge or well-known problems reoccur, public health laboratories analyze the threats and provide the information with which health authorities, first responders, and other officials mount an effective response to protect citizens. Public health laboratories safeguard entire communities. Across the nation, public health laboratories:

- Monitor communities for pathogens that spread in food or through contact with people or animals.
- Screen 97 percent of the babies born in the US for potentially life-threatening metabolic and genetic disorders.
- Perform almost all testing to detect and monitor infectious diseases like West Nile virus, SARS and Avian Influenza.
- Test drinking and some recreational water for bacteria, parasites, pesticides and other harmful substances.
- Rapidly identify suspect agents, as in 2001 when public health laboratories tested over 1,200 specimens a day during

the anthrax attacks, ultimately conducting over one million laboratory analyses.

Office of the Chief Medical Examiner: In the interest of public health and public safety, performs autopsies, investigates and determines cause and manner of unexpected or unnatural deaths from violence, injury, suicide, drugs and other circumstances.

Emergency Preparedness, Response, and Injury Prevention: Coordinates, develops and manages preparedness and response capabilities within the department. Works with external partners to manage emergency health/medical preparedness and response, including:

- Emergency Medical Services
- Health Alert Network
- Health Operations Center/Incident Command System
- Health Care and Hospital Preparedness
- Strategic National Stockpile/Cities Readiness Initiative
- Volunteer Registration

Board of Medical Practice: The Board of Medical Practice licenses physicians, physician assistants, podiatrists, physician and podiatric residents, and certifies anesthesiologist assistants and radiologist assistants. The Board provides licensing and investigation support and 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 the Hospital Licensing program for the Board of Health.

Maternal and Child Health Division:

- Assure delivery of core MCH public health services (infrastructure building, population-based, enabling, and direct health care)



- Breastfeeding Promotion and Support
- Child Developmental Clinic
- Childhood Injury Prevention
- Children with Special Health Needs
- Comprehensive Sexuality Education
- Domestic violence and sexual violence prevention
- Early and Periodic Screening, Diagnostic and Treatment Services (EPSDT)
- Hearing Outreach
- Maternal and Child Health Planning
- Medical Social Worker care coordination
- Newborn screening
- Nurse Home Visiting program
- Preventive reproductive health including preconception and family planning
- School Health
- Specialty clinics and support services
- WIC: Supplemental Nutrition Program for Women, Infants, and Children

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 28,352,634 | 27,880,846 | 29,110,361 |
| Fringe Benefits | 13,869,834 | 15,002,822 | 15,826,393 |
| Contracted and 3rd Party Service | 3,692,596 | 3,287,000 | 3,277,000 |
| PerDiem and Other Personal Services | 483,036 | 498,000 | 508,000 |
| Equipment | 906,114 | 863,500 | 843,500 |
| IT/Telecom Services and Equipment | 651,446 | 937,305 | 632,500 |
| Other Operating Expenses | 83,606 | 78,000 | 78,000 |
| Other Purchased Services | 1,261,438 | 1,199,747 | 1,231,500 |
| Property and Maintenance | 565,615 | 473,000 | 473,000 |
| Rental Other | 90,942 | 80,000 | 80,000 |
| Rental Property | 3,186,973 | 3,340,296 | 3,238,035 |



Health

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------------------|-------------------|--------------------------------|------------------------------------|
| Supplies | 2,852,131 | 2,524,600 | 2,761,600 |
| Travel | 489,113 | 617,450 | 609,950 |
| Repair and Maintenance Services | 61,129 | 70,000 | 70,000 |
| Rentals | 1,024 | 0 | 0 |
| Property Managment Services | 3,424 | 0 | 0 |
| Grants Rollup | 37,444,222 | 36,833,198 | 38,742,061 |
| Total | 93,995,276 | 93,685,764 | 97,481,900 |
| General Funds | 9,674,379 | 10,325,430 | 11,154,334 |
| Special Fund | 16,432,692 | 18,763,637 | 18,897,491 |
| Tobacco Settlement Fund | 1,064,111 | 1,088,918 | 1,088,918 |
| Coronavirus Relief Fund | 4,238,378 | 1,650,000 | 0 |
| Federal Funds | 46,804,491 | 47,328,052 | 49,379,385 |
| Global Commitment | 13,166,352 | 13,264,921 | 15,938,349 |
| IDT Funds | 2,589,874 | 1,239,806 | 998,423 |
| Permanent Trust Funds | 25,000 | 25,000 | 25,000 |
| Total | 93,995,276 | 93,685,764 | 97,481,900 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 740001 | 416100 - PH Scientist II; Chemistry | 1.0 | 1.0 | 70,554 | 5,397 | 24,604 | 100,555 |
| 740002 | 027100 - Public Health Analyst III | 1.0 | 1.0 | 72,821 | 5,571 | 16,452 | 94,844 |
| 740004 | 001200 - Program Services Clerk | 1.0 | 1.0 | 42,182 | 3,227 | 26,754 | 72,163 |
| 740006 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 68,380 | 5,232 | 33,333 | 106,945 |
| 740007 | 416900 - PH Scientist IV; Microbiology | 1.0 | 1.0 | 70,907 | 5,424 | 24,681 | 101,012 |
| 740008 | 440700 - Health Dept Division Administr | 1.0 | 1.0 | 70,907 | 5,424 | 33,022 | 109,353 |
| 740009 | 017110 - Health Data Administrator II | 1.0 | 1.0 | 62,982 | 4,818 | 31,027 | 98,827 |
| 740010 | 045600 - Public Health Statistics Manag | 1.0 | 1.0 | 96,782 | 7,404 | 45,146 | 149,332 |
| 740011 | 416900 - PH Scientist IV; Microbiology | 1.0 | 1.0 | 68,536 | 5,243 | 23,875 | 97,654 |
| 740012 | 045700 - Vital Statistics Program Speci | 1.0 | 1.0 | 52,562 | 4,021 | 35,274 | 91,857 |
| 740014 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 101,998 | 7,803 | 31,466 | 141,267 |
| 740015 | 138100 - Senior Radiological Health Spe | 1.0 | 1.0 | 66,290 | 5,071 | 35,265 | 106,626 |
| 740017 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 57,470 | 4,396 | 29,848 | 91,714 |
| 740018 | 138500 - Radiol & Toxico Sci Prog Chief | 1.0 | 1.0 | 98,800 | 7,559 | 45,364 | 151,723 |
| 740019 | 434600 - Immunization Data Manager | 1.0 | 1.0 | 77,106 | 5,899 | 34,375 | 117,380 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 740020 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 740021 | 045610 - Research & Statistics Chief | 1.0 | 1.0 | 101,691 | 7,780 | 30,970 | 140,441 |
| 740022 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 55,058 | 4,212 | 29,563 | 88,833 |
| 740024 | 099950 - Health District Office Tech II | 1.0 | 1.0 | 54,850 | 4,196 | 29,518 | 88,564 |
| 740025 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 740029 | 417600 - PH Laboratory Quality Manager | 1.0 | 1.0 | 74,381 | 5,691 | 34,642 | 114,714 |
| 740030 | 431600 - Exercise & Training Administra | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 740031 | 004500 - Medical Examiner Records Spec | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 740032 | 099900 - Health District Office Tech I | 1.0 | 0.5 | 23,275 | 1,780 | 22,628 | 47,683 |
| 740033 | 000080 - Public Health Nurse Admin I | 1.0 | 1.0 | 111,197 | 8,506 | 48,069 | 167,772 |
| 740034 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 49,234 | 3,766 | 19,952 | 72,952 |
| 740035 | 099900 - Health District Office Tech I | 1.0 | 1.0 | 42,411 | 3,244 | 18,284 | 63,939 |
| 740036 | 403600 - Public Health Servs Dist Dir | 1.0 | 1.0 | 68,099 | 5,209 | 24,225 | 97,533 |
| 740039 | 027100 - Public Health Analyst III | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 740040 | 403600 - Public Health Servs Dist Dir | 1.0 | 1.0 | 82,742 | 6,330 | 42,050 | 131,122 |
| 740041 | 441000 - MaternalInfant&Child Nutrition | 1.0 | 1.0 | 93,309 | 7,138 | 43,772 | 144,219 |
| 740042 | 416300 - PH Scientist V; Chemistry | 1.0 | 1.0 | 82,472 | 6,309 | 41,801 | 130,582 |
| 740043 | 004900 - Program Technician III | 1.0 | 1.0 | 64,771 | 4,955 | 23,069 | 92,795 |
| 740044 | 081900 - Data and Reporting Coordinator | 1.0 | 1.0 | 66,768 | 5,108 | 14,602 | 86,478 |
| 740045 | 445100 - Public Health Inspector II | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 740046 | 413800 - Health Surveillance Division D | 1.0 | 1.0 | 110,386 | 8,445 | 41,892 | 160,723 |
| 740049 | 412620 - PH Lab Customer Serv Spec II | 1.0 | 1.0 | 44,741 | 3,423 | 18,783 | 66,947 |
| 740051 | 416100 - PH Scientist II; Chemistry | 1.0 | 1.0 | 59,405 | 4,544 | 23,547 | 87,496 |
| 740052 | 419100 - Healthy Homes Program Chief | 1.0 | 1.0 | 84,635 | 6,474 | 42,273 | 133,382 |
| 740053 | 416200 - PH Scientist III; Chemistry | 1.0 | 1.0 | 62,546 | 4,785 | 22,593 | 89,924 |
| 740054 | 411600 - State Toxicologist | 1.0 | 1.0 | 96,782 | 7,404 | 44,923 | 149,109 |
| 740055 | 417200 - PH Laboratory Technician III | 1.0 | 1.0 | 49,754 | 3,806 | 19,855 | 73,415 |
| 740056 | 412610 - PH Lab Customer Serv Spec I | 1.0 | 1.0 | 39,749 | 3,040 | 8,706 | 51,495 |
| 740057 | 413402 - PH Lab Program Chief - Microb | 1.0 | 1.0 | 79,789 | 6,104 | 17,444 | 103,337 |
| 740058 | 416900 - PH Scientist IV; Microbiology | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 740059 | 412700 - Customer Services Supervisor | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 740060 | 417350 - PH Lab Unit Coordinator | 1.0 | 1.0 | 95,368 | 7,296 | 30,019 | 132,683 |
| 740061 | 416700 - PH Scientist III; Microbiology | 1.0 | 1.0 | 62,546 | 4,785 | 14,517 | 81,848 |
| 740062 | 413401 - PH Lab Program Chief - Chem | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 740064 | 004800 - Program Technician II | 1.0 | 1.0 | 49,754 | 3,806 | 19,855 | 73,415 |
| 740065 | 089240 - Administrative Srvcs Cord III | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |



Health

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 740066 | 412630 - PH Lab Customer Serv Spec III | 1.0 | 1.0 | 48,693 | 3,725 | 34,429 | 86,847 |
| 740068 | 004700 - Program Technician I | 1.0 | 1.0 | 58,094 | 4,444 | 23,266 | 85,804 |
| 740070 | 000039 - Public Health Nurse Supervisor | 1.0 | 1.0 | 82,862 | 6,338 | 41,886 | 131,086 |
| 740071 | 441202 - PH Specialist AC: Emergency Pr | 1.0 | 1.0 | 53,830 | 4,118 | 29,296 | 87,244 |
| 740072 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 70,554 | 5,397 | 39,200 | 115,151 |
| 740073 | 000030 - Public Health Nurse I | 1.0 | 1.0 | 64,428 | 4,929 | 32,471 | 101,828 |
| 740075 | 000030 - Public Health Nurse I | 1.0 | 1.0 | 73,580 | 5,629 | 25,265 | 104,474 |
| 740077 | 440500 - Health Services Field Operatio | 1.0 | 1.0 | 77,334 | 5,916 | 17,922 | 101,172 |
| 740078 | 402702 - EMS StateTrainingAdministrator | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 740079 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 740080 | 000087 - Nurse Program Coordinator I | 1.0 | 1.0 | 90,330 | 6,910 | 28,920 | 126,160 |
| 740081 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 68,380 | 5,232 | 33,333 | 106,945 |
| 740082 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 131,976 | 10,097 | 49,599 | 191,672 |
| 740083 | 099900 - Health District Office Tech I | 1.0 | 1.0 | 43,722 | 3,345 | 27,090 | 74,157 |
| 740084 | 000039 - Public Health Nurse Supervisor | 1.0 | 1.0 | 72,462 | 5,544 | 16,681 | 94,687 |
| 740085 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 93,678 | 7,166 | 29,255 | 130,099 |
| 740088 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 73,164 | 5,597 | 25,174 | 103,935 |
| 740089 | 000039 - Public Health Nurse Supervisor | 1.0 | 1.0 | 82,862 | 6,338 | 41,886 | 131,086 |
| 740093 | 403600 - Public Health Servs Dist Dir | 1.0 | 1.0 | 74,984 | 5,736 | 34,084 | 114,804 |
| 740095 | 403600 - Public Health Servs Dist Dir | 1.0 | 1.0 | 72,654 | 5,558 | 33,571 | 111,783 |
| 740096 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 91,156 | 6,974 | 43,696 | 141,826 |
| 740097 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 740098 | 446110 - Health Outreach Specialist II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 740099 | 410100 - Asst Med Examiner Coordinator | 1.0 | 1.0 | 80,163 | 6,132 | 41,297 | 127,592 |
| 740100 | 453800 - Child Hlth Servs Psychologist | 1.0 | 1.0 | 92,664 | 7,089 | 37,770 | 137,523 |
| 740101 | 018800 - Vital Statistics Info Manager | 1.0 | 1.0 | 87,589 | 6,701 | 28,322 | 122,612 |
| 740104 | 403600 - Public Health Servs Dist Dir | 1.0 | 1.0 | 82,742 | 6,330 | 35,795 | 124,867 |
| 740105 | 403600 - Public Health Servs Dist Dir | 1.0 | 1.0 | 85,155 | 6,515 | 42,582 | 134,252 |
| 740106 | 403600 - Public Health Servs Dist Dir | 1.0 | 1.0 | 74,984 | 5,736 | 34,084 | 114,804 |
| 740108 | 099900 - Health District Office Tech I | 1.0 | 1.0 | 38,542 | 2,949 | 32,215 | 73,706 |
| 740111 | 027200 - Public Health Analyst II | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 740112 | 004900 - Program Technician III | 1.0 | 1.0 | 66,726 | 5,105 | 23,769 | 95,600 |
| 740115 | 403600 - Public Health Servs Dist Dir | 1.0 | 1.0 | 85,155 | 6,515 | 35,968 | 127,638 |
| 740116 | 000039 - Public Health Nurse Supervisor | 1.0 | 1.0 | 85,670 | 6,554 | 19,563 | 111,787 |
| 740120 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 61,298 | 4,689 | 22,585 | 88,572 |
| 740121 | 441200 - PH Specialist AC: General | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 740122 | 435400 - Dir Child W/SpecHealth Need | 1.0 | 1.0 | 139,438 | 10,559 | 54,553 | 204,550 |
| 740123 | 434400 - Deputy Chief Medical Examiner | 1.0 | 1.0 | 174,445 | 11,066 | 61,871 | 247,382 |
| 740124 | 441501 - Public Health Nutritionist III | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 740125 | 403102 - Maternal & Child Health Dep Dir | 1.0 | 0.9 | 84,614 | 6,473 | 42,463 | 133,550 |
| 740126 | 434300 - Chief Medical Examiner | 1.0 | 1.0 | 197,669 | 11,403 | 52,798 | 261,869 |
| 740127 | 301400 - State PH Veterinarian | 1.0 | 1.0 | 90,646 | 6,934 | 37,330 | 134,910 |
| 740128 | 440050 - Public Health Inspector IV | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| 740130 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 48,693 | 3,725 | 11,493 | 63,911 |
| 740131 | 442600 - Public Health Nutritionist I | 1.0 | 0.9 | 58,294 | 4,459 | 36,279 | 99,032 |
| 740132 | 431300 - Health Promotion and Chronic D | 1.0 | 1.0 | 93,912 | 7,185 | 38,258 | 139,355 |
| 740133 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 48,693 | 3,725 | 19,628 | 72,046 |
| 740136 | 507010 - Child Dev Clinic Clinical Mgr | 1.0 | 1.0 | 74,942 | 5,733 | 25,562 | 106,237 |
| 740138 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 70,850 | 5,420 | 39,265 | 115,535 |
| 740139 | 446110 - Health Outreach Specialist II | 1.0 | 1.0 | 64,750 | 4,954 | 31,406 | 101,110 |
| 740140 | 444800 - HlthSrvsTrning&Tech AssistSpec | 1.0 | 1.0 | 54,246 | 4,150 | 29,387 | 87,783 |
| 740142 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 88,660 | 6,783 | 28,555 | 123,998 |
| 740147 | 000030 - Public Health Nurse I | 1.0 | 1.0 | 66,950 | 5,122 | 32,159 | 104,231 |
| 740148 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 86,242 | 6,598 | 19,324 | 112,164 |
| 740149 | 435100 - Immunization Prog Spec | 1.0 | 1.0 | 53,560 | 4,098 | 29,237 | 86,895 |
| 740152 | 141300 - Asbestos & Lead Reg Prog Mngr | 1.0 | 1.0 | 77,771 | 5,950 | 34,520 | 118,241 |
| 740154 | 507000 - CSHN Medical Social Worker | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 740155 | 442950 - Environmental Health Spec | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 740156 | 403600 - Public Health Svcs Dist Dir | 1.0 | 1.0 | 98,155 | 7,509 | 30,439 | 136,103 |
| 740157 | 099900 - Health District Office Tech I | 1.0 | 0.5 | 22,516 | 1,722 | 22,462 | 46,700 |
| 740158 | 089270 - Administrative Svcs Mngr II | 1.0 | 1.0 | 89,606 | 6,855 | 43,358 | 139,819 |
| 740159 | 442600 - Public Health Nutritionist I | 1.0 | 0.9 | 56,759 | 4,342 | 36,190 | 97,291 |
| 740160 | 441100 - Health Systems Program Admin'r | 1.0 | 1.0 | 62,130 | 4,753 | 31,969 | 98,852 |
| 740162 | 099900 - Health District Office Tech I | 1.0 | 1.0 | 41,059 | 3,141 | 32,764 | 76,964 |
| 740164 | 544900 - Director of Division Operation | 1.0 | 1.0 | 85,218 | 6,520 | 42,401 | 134,139 |
| 740166 | 440800 - Public Health Inspector I | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 740168 | 441202 - PH Specialist AC: Emergency Pr | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 740169 | 000039 - Public Health Nurse Supervisor | 1.0 | 1.0 | 72,462 | 5,544 | 16,681 | 94,687 |
| 740170 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 64,750 | 4,954 | 23,338 | 93,042 |
| 740171 | 099900 - Health District Office Tech I | 1.0 | 1.0 | 52,104 | 3,986 | 35,174 | 91,264 |
| 740172 | 417350 - PH Lab Unit Coordinator | 1.0 | 1.0 | 90,126 | 6,895 | 43,091 | 140,112 |
| 740173 | 443900 - HIV/STD/Viral Hep Prog Chief | 1.0 | 1.0 | 87,589 | 6,701 | 42,918 | 137,208 |



Health

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 740174 | 015610 - Sr. Environ Health Program Mgr | 1.0 | 1.0 | 85,197 | 6,517 | 27,800 | 119,514 |
| 740175 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 88,660 | 6,783 | 42,777 | 138,220 |
| 740177 | 440000 - Public Health Inspector III | 1.0 | 1.0 | 68,994 | 5,278 | 38,860 | 113,132 |
| 740178 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 64,750 | 4,954 | 37,934 | 107,638 |
| 740184 | 027100 - Public Health Analyst III | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 740185 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 68,598 | 5,248 | 15,837 | 89,683 |
| 740186 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 52,562 | 4,021 | 19,620 | 76,203 |
| 740188 | 027100 - Public Health Analyst III | 1.0 | 1.0 | 84,635 | 6,474 | 42,273 | 133,382 |
| 740191 | 000089 - Public Health Nurse Admin II | 1.0 | 1.0 | 130,116 | 9,954 | 32,801 | 172,871 |
| 740193 | 000089 - Public Health Nurse Admin II | 1.0 | 1.0 | 122,953 | 9,406 | 44,663 | 177,022 |
| 740194 | 099900 - Health District Office Tech I | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 740195 | 412900 - Pub Health Laboratory Director | 1.0 | 1.0 | 79,290 | 6,066 | 35,714 | 121,070 |
| 740196 | 446110 - Health Outreach Specialist II | 1.0 | 1.0 | 61,256 | 4,686 | 37,172 | 103,114 |
| 740197 | 403600 - Public Health Servs Dist Dir | 1.0 | 1.0 | 74,984 | 5,736 | 25,743 | 106,463 |
| 740199 | 446110 - Health Outreach Specialist II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 740201 | 099900 - Health District Office Tech I | 1.0 | 1.0 | 42,411 | 3,244 | 18,463 | 64,118 |
| 740204 | 446120 - Public Health Nutrition Assist | 1.0 | 1.0 | 48,235 | 3,690 | 19,734 | 71,659 |
| 740205 | 460570 - Program Integrity Analyst | 1.0 | 1.0 | 81,827 | 6,259 | 41,660 | 129,746 |
| 740206 | 440700 - Health Dept Division Administr | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 740207 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 50,461 | 3,861 | 11,880 | 66,202 |
| 740208 | 430100 - Public Health Dental Hygienist | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 740210 | 417350 - PH Lab Unit Coordinator | 1.0 | 1.0 | 85,155 | 6,515 | 27,431 | 119,101 |
| 740211 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 93,678 | 7,166 | 21,310 | 122,154 |
| 740214 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 740215 | 432300 - Maternal & Child Health Direct | 1.0 | 0.4 | 54,149 | 4,142 | 35,746 | 94,038 |
| 740216 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 740218 | 000030 - Public Health Nurse I | 1.0 | 1.0 | 81,146 | 6,208 | 41,511 | 128,865 |
| 740219 | 442702 - PH Nutrition Spec: Brstfeeding | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 740221 | 000039 - Public Health Nurse Supervisor | 1.0 | 1.0 | 108,472 | 8,298 | 47,475 | 164,245 |
| 740222 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 740224 | 416400 - PH Scientist IV; Chemistry | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 740225 | 416200 - PH Scientist III; Chemistry | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 740227 | 416800 - PH Scientist V; Microbiology | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 740228 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 91,156 | 6,974 | 37,441 | 135,571 |
| 740229 | 133000 - DEPRIP Director | 1.0 | 1.0 | 97,032 | 7,423 | 45,201 | 149,656 |
| 740230 | 445100 - Public Health Inspector II | 1.0 | 1.0 | 66,851 | 5,114 | 23,796 | 95,761 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 740231 | 440001 - Public Health Inspection Mgr | 1.0 | 1.0 | 80,163 | 6,132 | 41,297 | 127,592 |
| 740232 | 000039 - Public Health Nurse Supervisor | 1.0 | 1.0 | 82,862 | 6,338 | 41,886 | 131,086 |
| 740233 | 446120 - Public Health Nutrition Assist | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 740234 | 440050 - Public Health Inspector IV | 1.0 | 1.0 | 79,560 | 6,087 | 40,830 | 126,477 |
| 740236 | 000080 - Public Health Nurse Admin I | 1.0 | 1.0 | 96,196 | 7,359 | 44,796 | 148,351 |
| 740237 | 015605 - Sr. Environ Health Program Mgr | 1.0 | 1.0 | 91,062 | 6,966 | 43,675 | 141,703 |
| 740239 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 52,146 | 3,989 | 12,247 | 68,382 |
| 740240 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 740242 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 47,923 | 3,666 | 19,464 | 71,053 |
| 740243 | 403900 - Epidemiology Program Chief | 1.0 | 1.0 | 80,163 | 6,132 | 41,297 | 127,592 |
| 740244 | 442600 - Public Health Nutritionist I | 1.0 | 0.8 | 54,879 | 4,198 | 35,780 | 94,857 |
| 740245 | 099900 - Health District Office Tech I | 1.0 | 1.0 | 47,923 | 3,666 | 34,262 | 85,851 |
| 740246 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 80,678 | 6,172 | 28,439 | 115,289 |
| 740247 | 403600 - Public Health Servs Dist Dir | 1.0 | 1.0 | 82,742 | 6,330 | 27,454 | 116,526 |
| 740248 | 099900 - Health District Office Tech I | 1.0 | 1.0 | 55,058 | 4,212 | 35,818 | 95,088 |
| 740249 | 046700 - Vital Statistics Program Supr | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 740250 | 417350 - PH Lab Unit Coordinator | 1.0 | 1.0 | 82,742 | 6,330 | 35,256 | 124,328 |
| 740252 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 740253 | 441100 - Health Systems Program Admin'r | 1.0 | 1.0 | 62,130 | 4,753 | 14,164 | 81,047 |
| 740257 | 507000 - CSHN Medical Social Worker | 1.0 | 1.0 | 64,917 | 4,966 | 31,715 | 101,598 |
| 740258 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 86,242 | 6,598 | 42,624 | 135,464 |
| 740259 | 132650 - Sr. Health Asbestos&Lead Engr | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 740261 | 440900 - Office of Local Health Directo | 1.0 | 1.0 | 100,277 | 7,671 | 39,662 | 147,610 |
| 740263 | 446120 - Public Health Nutrition Assist | 1.0 | 1.0 | 46,592 | 3,565 | 19,376 | 69,533 |
| 740265 | 445301 - Chronic Disease Program Spec | 1.0 | 1.0 | 55,203 | 4,223 | 35,850 | 95,276 |
| 740267 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 740268 | 000030 - Public Health Nurse I | 1.0 | 1.0 | 64,428 | 4,929 | 32,471 | 101,828 |
| 740273 | 027200 - Public Health Analyst II | 1.0 | 1.0 | 64,251 | 4,916 | 23,229 | 92,396 |
| 740274 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 740275 | 412300 - Emergency Preparedness Coordin | 1.0 | 1.0 | 62,546 | 4,785 | 22,593 | 89,924 |
| 740276 | 000030 - Public Health Nurse I | 1.0 | 0.8 | 53,560 | 4,098 | 20,896 | 78,554 |
| 740278 | 546100 - Healthcare Preparedness Coor | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 740281 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 88,660 | 6,783 | 36,896 | 132,339 |
| 740282 | 446110 - Health Outreach Specialist II | 1.0 | 1.0 | 57,886 | 4,428 | 30,181 | 92,495 |
| 740284 | 446110 - Health Outreach Specialist II | 1.0 | 1.0 | 61,256 | 4,686 | 37,172 | 103,114 |
| 740286 | 446110 - Health Outreach Specialist II | 1.0 | 1.0 | 64,750 | 4,954 | 31,679 | 101,383 |



Health

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 740287 | 446110 - Health Outreach Specialist II | 1.0 | 0.8 | 47,624 | 3,644 | 27,941 | 79,209 |
| 740289 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 740292 | 440700 - Health Dept Division Administr | 1.0 | 1.0 | 73,216 | 5,601 | 16,845 | 95,662 |
| 740294 | 419000 - PH Nutrition Program Mgr | 1.0 | 1.0 | 66,040 | 5,052 | 38,216 | 109,308 |
| 740295 | 000039 - Public Health Nurse Supervisor | 1.0 | 1.0 | 137,254 | 10,500 | 47,500 | 195,254 |
| 740296 | 000039 - Public Health Nurse Supervisor | 1.0 | 1.0 | 102,284 | 7,825 | 45,693 | 155,802 |
| 740297 | 045610 - Research & Statistics Chief | 1.0 | 1.0 | 93,309 | 7,138 | 37,911 | 138,358 |
| 740298 | 004700 - Program Technician I | 1.0 | 1.0 | 53,518 | 4,094 | 20,887 | 78,499 |
| 740300 | 507800 - Medical Social Worker Super | 1.0 | 1.0 | 77,501 | 5,929 | 34,134 | 117,564 |
| 740304 | 099900 - Health District Office Tech I | 1.0 | 1.0 | 50,648 | 3,874 | 28,602 | 83,124 |
| 740305 | 446120 - Public Health Nutrition Assist | 1.0 | 1.0 | 59,530 | 4,554 | 30,539 | 94,623 |
| 740306 | 099900 - Health District Office Tech I | 1.0 | 1.0 | 55,058 | 4,212 | 35,818 | 95,088 |
| 740307 | 099900 - Health District Office Tech I | 1.0 | 1.0 | 37,211 | 2,847 | 8,988 | 49,046 |
| 740309 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 73,164 | 5,597 | 25,174 | 103,935 |
| 740310 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 45,739 | 3,499 | 18,996 | 68,234 |
| 740312 | 430100 - Public Health Dental Hygienist | 1.0 | 0.5 | 30,649 | 2,344 | 30,492 | 63,485 |
| 740314 | 442700 - PH Nutrition Spec AC: General | 1.0 | 1.0 | 75,275 | 5,758 | 39,913 | 120,946 |
| 740315 | 132600 - Health Asbestos&Lead Engr | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 740316 | 000080 - Public Health Nurse Admin I | 1.0 | 1.0 | 111,197 | 8,506 | 41,814 | 161,517 |
| 740319 | 507000 - CSHN Medical Social Worker | 1.0 | 1.0 | 57,034 | 4,363 | 29,995 | 91,392 |
| 740320 | 416200 - PH Scientist III; Chemistry | 1.0 | 1.0 | 56,680 | 4,336 | 29,918 | 90,934 |
| 740322 | 416100 - PH Scientist II; Chemistry | 1.0 | 1.0 | 53,830 | 4,118 | 20,728 | 78,676 |
| 740323 | 000087 - Nurse Program Coordinator I | 1.0 | 1.0 | 104,133 | 7,966 | 31,492 | 143,592 |
| 740324 | 007300 - Epidemiologist III | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 740325 | 444100 - Cancer Registry Chief | 1.0 | 1.0 | 92,664 | 7,089 | 44,025 | 143,778 |
| 740326 | 441500 - Public Health Nutritionist II | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 740327 | 000030 - Public Health Nurse I | 1.0 | 1.0 | 71,292 | 5,454 | 39,361 | 116,107 |
| 740329 | 017100 - Health Data Administrator | 1.0 | 1.0 | 54,246 | 4,150 | 21,046 | 79,442 |
| 740330 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 86,242 | 6,598 | 27,664 | 120,504 |
| 740331 | 000039 - Public Health Nurse Supervisor | 1.0 | 1.0 | 105,352 | 8,060 | 40,539 | 153,951 |
| 740333 | 433900 - State Epidemiologist | 1.0 | 1.0 | 153,055 | 10,756 | 43,940 | 207,751 |
| 740334 | 441500 - Public Health Nutritionist II | 1.0 | 1.0 | 76,877 | 5,881 | 34,325 | 117,083 |
| 740335 | 441500 - Public Health Nutritionist II | 1.0 | 1.0 | 62,982 | 4,818 | 37,548 | 105,348 |
| 740336 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 740337 | 000039 - Public Health Nurse Supervisor | 1.0 | 1.0 | 96,876 | 7,411 | 44,944 | 149,231 |
| 740338 | 446120 - Public Health Nutrition Assist | 1.0 | 1.0 | 56,326 | 4,309 | 21,500 | 82,135 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 740340 | 445301 - Chronic Disease Program Spec | 1.0 | 1.0 | 58,864 | 4,504 | 13,713 | 77,081 |
| 740341 | 411800 - Sr Env Health Risk Assessor | 1.0 | 1.0 | 82,389 | 6,303 | 41,783 | 130,475 |
| 740342 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 740344 | 138102 - Toxicological & Radiological | 1.0 | 1.0 | 72,821 | 5,571 | 25,099 | 103,491 |
| 740347 | 403101 - Adolescent&Reproductive Health | 1.0 | 1.0 | 80,163 | 6,132 | 35,042 | 121,337 |
| 740348 | 143900 - Sr Environmental Health Eng | 1.0 | 1.0 | 77,771 | 5,950 | 34,520 | 118,241 |
| 740349 | 430900 - Oral Health Director | 1.0 | 1.0 | 88,067 | 6,737 | 43,022 | 137,826 |
| 740350 | 445101 - Program Standards Coordinator | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 740351 | 441200 - PH Specialist AC: General | 1.0 | 1.0 | 59,405 | 4,544 | 22,172 | 86,121 |
| 740352 | 403100 - PH Director of Health Systems | 1.0 | 1.0 | 82,472 | 6,309 | 41,453 | 130,234 |
| 740353 | 459800 - Health Program Administrator | 1.0 | 1.0 | 81,598 | 6,242 | 18,674 | 106,514 |
| 740354 | 442950 - Environmental Health Spec | 1.0 | 1.0 | 49,254 | 3,768 | 34,552 | 87,574 |
| 740355 | 089271 - CSHN Director of Ops | 1.0 | 1.0 | 77,771 | 5,950 | 40,447 | 124,168 |
| 740356 | 412630 - PH Lab Customer Serv Spec III | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |
| 740359 | 444903 - PH Programs Admin AC: EMS | 1.0 | 1.0 | 70,928 | 5,426 | 25,863 | 102,217 |
| 740361 | 027200 - Public Health Analyst II | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 740363 | 445500 - PH Preparedness Coordinator | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 740365 | 412630 - PH Lab Customer Serv Spec III | 1.0 | 1.0 | 48,693 | 3,725 | 28,174 | 80,592 |
| 740367 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 740368 | 446120 - Public Health Nutrition Assist | 1.0 | 1.0 | 49,754 | 3,806 | 34,661 | 88,221 |
| 740369 | 000087 - Nurse Program Coordinator I | 1.0 | 1.0 | 93,001 | 7,115 | 29,502 | 129,618 |
| 740370 | 000087 - Nurse Program Coordinator I | 1.0 | 1.0 | 90,330 | 6,910 | 43,516 | 140,756 |
| 740372 | 017100 - Health Data Administrator | 1.0 | 1.0 | 59,530 | 4,554 | 30,539 | 94,623 |
| 740373 | 000087 - Nurse Program Coordinator I | 1.0 | 1.0 | 93,001 | 7,115 | 37,451 | 137,567 |
| 740374 | 433901 - State Epidemiologist AC: Envir | 1.0 | 0.9 | 119,543 | 9,145 | 50,165 | 178,853 |
| 740375 | 007400 - Epidemiologist IV | 1.0 | 1.0 | 66,290 | 5,071 | 23,394 | 94,755 |
| 740376 | 416700 - PH Scientist III; Microbiology | 1.0 | 1.0 | 64,542 | 4,938 | 14,952 | 84,432 |
| 740377 | 417200 - PH Laboratory Technician III | 1.0 | 1.0 | 51,376 | 3,930 | 20,202 | 75,508 |
| 740378 | 417300 - PH Lab Safety Compliance Chief | 1.0 | 1.0 | 80,163 | 6,132 | 26,701 | 112,996 |
| 740379 | 417450 - PH Lab Info Systems Coord | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 740387 | 441700 - PH Strategic National Stockpil | 1.0 | 1.0 | 60,507 | 4,628 | 30,753 | 95,888 |
| 740394 | 444900 - PH Programs Admin AC: General | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 740395 | 442950 - Environmental Health Spec | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 740427 | 441100 - Health Systems Program Admin'r | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 740428 | 027100 - Public Health Analyst III | 1.0 | 1.0 | 77,771 | 5,950 | 26,179 | 109,900 |
| 740438 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |



Health

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 740440 | 000030 - Public Health Nurse I | 1.0 | 1.0 | 66,950 | 5,122 | 23,818 | 95,890 |
| 740441 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 61,298 | 4,689 | 30,926 | 96,913 |
| 740442 | 000030 - Public Health Nurse I | 1.0 | 1.0 | 69,004 | 5,279 | 38,862 | 113,145 |
| 740443 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 112,949 | 8,641 | 25,516 | 147,106 |
| 740444 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 80,678 | 6,172 | 41,409 | 128,259 |
| 740446 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 96,382 | 7,374 | 30,241 | 133,997 |
| 740447 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 101,998 | 7,803 | 31,036 | 140,837 |
| 740448 | 441202 - PH Specialist AC: Emergency Pr | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 740449 | 403600 - Public Health Servs Dist Dir | 1.0 | 1.0 | 65,499 | 5,011 | 32,704 | 103,214 |
| 740450 | 000030 - Public Health Nurse I | 1.0 | 1.0 | 64,428 | 4,929 | 32,471 | 101,828 |
| 740451 | 441500 - Public Health Nutritionist II | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 740452 | 422400 - Cancer Regis Quality & Ed Coord | 1.0 | 1.0 | 64,917 | 4,966 | 23,100 | 92,983 |
| 740455 | 422800 - VT MEDICATION ASSISTANCE COORD | 1.0 | 1.0 | 57,470 | 4,396 | 13,410 | 75,276 |
| 740456 | 059600 - Business Administrator | 1.0 | 1.0 | 62,982 | 4,818 | 22,686 | 90,486 |
| 740457 | 089190 - Administrative Srvc Tech III | 1.0 | 1.0 | 49,234 | 3,766 | 19,952 | 72,952 |
| 740464 | 017100 - Health Data Administrator | 1.0 | 1.0 | 61,256 | 4,686 | 22,317 | 88,259 |
| 740465 | 507000 - CSHN Medical Social Worker | 1.0 | 1.0 | 74,776 | 5,720 | 33,867 | 114,363 |
| 740466 | 507000 - CSHN Medical Social Worker | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 740467 | 507000 - CSHN Medical Social Worker | 1.0 | 1.0 | 62,982 | 4,818 | 22,686 | 90,486 |
| 740471 | 000087 - Nurse Program Coordinator I | 1.0 | 1.0 | 85,089 | 6,509 | 42,372 | 133,969 |
| 740472 | 444900 - PH Programs Admin AC: General | 1.0 | 1.0 | 68,994 | 5,278 | 24,264 | 98,536 |
| 740473 | 442950 - Environmental Health Spec | 1.0 | 1.0 | 56,056 | 4,288 | 29,782 | 90,126 |
| 740474 | 422500 - Pub Health Chronic Disease Pre | 1.0 | 1.0 | 85,218 | 6,519 | 19,465 | 111,202 |
| 740476 | 142700 - Healthy Homes Case Manager | 1.0 | 1.0 | 64,771 | 4,955 | 31,410 | 101,136 |
| 740477 | 027100 - Public Health Analyst III | 1.0 | 1.0 | 89,606 | 6,855 | 43,358 | 139,819 |
| 740478 | 027100 - Public Health Analyst III | 1.0 | 1.0 | 84,635 | 6,474 | 36,018 | 127,127 |
| 740479 | 507000 - CSHN Medical Social Worker | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 740480 | 431700 - Health Servs Rese Coord | 1.0 | 1.0 | 61,256 | 4,686 | 22,576 | 88,518 |
| 740481 | 444900 - PH Programs Admin AC: General | 1.0 | 0.9 | 73,439 | 5,618 | 33,575 | 112,632 |
| 740482 | 445301 - Chronic Disease Program Spec | 1.0 | 1.0 | 55,203 | 4,223 | 29,595 | 89,021 |
| 740483 | 445301 - Chronic Disease Program Spec | 1.0 | 1.0 | 51,542 | 3,943 | 28,797 | 84,282 |
| 740484 | 857100 - Chronic Disease Info Director | 1.0 | 1.0 | 62,130 | 4,753 | 14,426 | 81,309 |
| 740485 | 550200 - Contracts & Grants Administrat | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 740488 | 440300 - Health Surveillance Prog Admin | 1.0 | 1.0 | 73,216 | 5,601 | 33,526 | 112,343 |
| 740489 | 444800 - HlthSrvsTrning&Tech AssistSpec | 1.0 | 1.0 | 63,045 | 4,823 | 31,307 | 99,175 |
| 740490 | 007300 - Epidemiologist III | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 740492 | 004800 - Program Technician II | 1.0 | 1.0 | 51,376 | 3,930 | 28,760 | 84,066 |
| 740494 | 422600 - PH Nutrition Spec : Evaluation | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 740502 | 050200 - Administrative Assistant B | 2.0 | 1.0 | 51,345 | 3,927 | 44,087 | 99,359 |
| 740503 | 027100 - Public Health Analyst III | 1.0 | 1.0 | 75,275 | 5,758 | 17,295 | 98,328 |
| 740504 | 430701 - Environ Health Info Director | 1.0 | 0.8 | 49,717 | 3,803 | 34,653 | 88,173 |
| 740507 | 445301 - Chronic Disease Program Spec | 1.0 | 1.0 | 55,203 | 4,223 | 29,595 | 89,021 |
| 740516 | 445301 - Chronic Disease Program Spec | 1.0 | 1.0 | 70,637 | 5,403 | 32,963 | 109,003 |
| 740522 | 138200 - Public Health Industrial Hygie | 1.0 | 1.0 | 87,090 | 6,663 | 42,809 | 136,562 |
| 740523 | 441200 - PH Specialist AC: General | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 740524 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 78,182 | 5,981 | 17,929 | 102,092 |
| 740525 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 740526 | 007400 - Epidemiologist IV | 1.0 | 1.0 | 64,251 | 4,916 | 23,229 | 92,396 |
| 740527 | 027200 - Public Health Analyst II | 1.0 | 1.0 | 66,290 | 5,071 | 23,394 | 94,755 |
| 740530 | 008500 - Immunization Registry Chief | 1.0 | 1.0 | 92,664 | 7,089 | 29,429 | 129,182 |
| 740533 | 419200 - Tobacco Control Prgm Manager | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 740534 | 536500 - Medical Licensing & Ops Admin | 1.0 | 1.0 | 74,776 | 5,720 | 16,034 | 96,530 |
| 740535 | 086703 - Medical Board Investigator | 1.0 | 0.8 | 56,742 | 4,341 | 35,947 | 97,030 |
| 740536 | 086703 - Medical Board Investigator | 1.0 | 1.0 | 68,994 | 5,278 | 38,569 | 112,841 |
| 740537 | 536600 - Medical Licensing Specialist | 1.0 | 1.0 | 61,256 | 4,686 | 37,172 | 103,114 |
| 740539 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 740540 | 000039 - Public Health Nurse Supervisor | 1.0 | 1.0 | 99,450 | 7,608 | 30,910 | 137,968 |
| 740541 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 740542 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 740543 | 089220 - Administrative Srvcs Cord I | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 740546 | 445301 - Chronic Disease Program Spec | 1.0 | 1.0 | 64,917 | 4,966 | 15,034 | 84,917 |
| 740560 | 089210 - Administrative Srvcs Tech IV | 1.0 | 1.0 | 47,195 | 3,610 | 19,507 | 70,312 |
| 740721 | 444900 - PH Programs Admin AC: General | 1.0 | 0.9 | 61,986 | 4,742 | 14,395 | 81,123 |
| 740723 | 027200 - Public Health Analyst II | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 740725 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 52,146 | 3,989 | 28,928 | 85,063 |
| 740726 | 441202 - PH Specialist AC: Emergency Pr | 2.0 | 1.0 | 59,301 | 4,537 | 54,295 | 118,133 |
| 740727 | 008700 - Emergency Preparedness Chief | 1.0 | 1.0 | 80,163 | 6,132 | 41,297 | 127,592 |
| 740728 | 441202 - PH Specialist AC: Emergency Pr | 1.0 | 0.5 | 24,346 | 1,862 | 14,521 | 40,729 |
| 740729 | 441202 - PH Specialist AC: Emergency Pr | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 740735 | 441202 - PH Specialist AC: Emergency Pr | 1.0 | 0.5 | 25,230 | 1,930 | 6,373 | 33,533 |
| 740736 | 007000 - PH Lab Quality Systems Spec | 1.0 | 1.0 | 68,536 | 5,243 | 14,988 | 88,767 |
| 740737 | 546200 - PH Emergency Comm Sys Coord | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |



Health

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 740738 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 101,998 | 7,803 | 39,807 | 149,608 |
| 740739 | 402600 - Emergency Medical Services Chi | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 740743 | 416300 - PH Scientist V; Chemistry | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 740744 | 416100 - PH Scientist II; Chemistry | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 740746 | 441202 - PH Specialist AC: Emergency Pr | 1.0 | 1.0 | 50,461 | 3,861 | 11,880 | 66,202 |
| 740749 | 417350 - PH Lab Unit Coordinator | 1.0 | 1.0 | 77,563 | 5,934 | 34,475 | 117,972 |
| 740751 | 416200 - PH Scientist III; Chemistry | 1.0 | 1.0 | 62,546 | 4,785 | 22,593 | 89,924 |
| 740783 | 017100 - Health Data Administrator | 1.0 | 1.0 | 46,051 | 3,523 | 19,257 | 68,831 |
| 740789 | 027200 - Public Health Analyst II | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 740791 | 445301 - Chronic Disease Program Spec | 1.0 | 1.0 | 72,717 | 5,562 | 33,417 | 111,696 |
| 740792 | 000035 - Public Health Nurse II | 1.0 | 1.0 | 129,558 | 9,912 | 37,480 | 176,950 |
| 740793 | 442600 - Public Health Nutritionist I | 1.0 | 1.0 | 52,146 | 3,989 | 35,183 | 91,318 |
| 740797 | 027200 - Public Health Analyst II | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 740798 | 027100 - Public Health Analyst III | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 740800 | 440200 - Hepatitis C Care Specialist | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 740801 | 000087 - Nurse Program Coordinator I | 1.0 | 1.0 | 90,330 | 6,910 | 28,920 | 126,160 |
| 740802 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 60,195 | 4,605 | 22,344 | 87,144 |
| 740803 | 441500 - Public Health Nutritionist II | 1.0 | 1.0 | 62,982 | 4,818 | 37,548 | 105,348 |
| 740825 | 857101 - Health Surveillance Info Dir | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| 740827 | 543800 - Chemical Disclosure Prog Mgr | 1.0 | 1.0 | 57,034 | 4,363 | 12,478 | 73,875 |
| 740828 | 402100 - EMS Data Manager | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 740830 | 027100 - Public Health Analyst III | 1.0 | 1.0 | 72,821 | 5,571 | 16,759 | 95,151 |
| 740831 | 027200 - Public Health Analyst II | 1.0 | 1.0 | 60,195 | 4,605 | 22,344 | 87,144 |
| 740832 | 441100 - Health Systems Program Admin'r | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 740836 | 000087 - Nurse Program Coordinator I | 1.0 | 1.0 | 69,564 | 5,322 | 33,592 | 108,478 |
| 740837 | 445301 - Chronic Disease Program Spec | 1.0 | 1.0 | 62,982 | 4,818 | 22,952 | 90,752 |
| 740838 | 027100 - Public Health Analyst III | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 740839 | 441100 - Health Systems Program Admin'r | 1.0 | 1.0 | 66,290 | 5,071 | 15,334 | 86,695 |
| 740840 | 857103 - MCH Information Director | 1.0 | 1.0 | 68,536 | 5,243 | 15,824 | 89,603 |
| 740842 | 413401 - PH Lab Program Chief - Chem | 1.0 | 1.0 | 82,472 | 6,309 | 41,801 | 130,582 |
| 740843 | 138101 - Radio/Toxicological Scientist | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 740845 | 441200 - PH Specialist AC: General | 1.0 | 1.0 | 55,682 | 4,259 | 35,720 | 95,661 |
| 740847 | 472500 - CPCS Specialist | 1.0 | 1.0 | 55,203 | 4,223 | 21,021 | 80,447 |
| 740848 | 472400 - CSHN Program Administrator | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 740850 | 422501 - Director Evaluation & Chronic | 1.0 | 0.7 | 58,244 | 4,456 | 36,514 | 99,214 |
| 740851 | 445320 - Chronic Disease Prgm Bus Spec | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 740852 | 027200 - Public Health Analyst II | 1.0 | 1.0 | 62,130 | 4,753 | 13,590 | 80,473 |
| 740853 | 441205 - PH Programs Director | 1.0 | 1.0 | 82,472 | 6,309 | 18,865 | 107,646 |
| 740855 | 441202 - PH Specialist AC: Emergency Pr | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 740856 | 028000 - Public Health Analyst I | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 740857 | 440000 - Public Health Inspector III | 1.0 | 1.0 | 66,768 | 5,108 | 32,119 | 103,995 |
| 740858 | 445100 - Public Health Inspector II | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 740859 | 000087 - Nurse Program Coordinator I | 1.0 | 1.0 | 125,623 | 9,611 | 51,217 | 186,451 |
| 740860 | 417400 - PH Lab Information Specialist | 1.0 | 1.0 | 68,536 | 5,243 | 24,164 | 97,943 |
| 740861 | 445100 - Public Health Inspector II | 1.0 | 1.0 | 60,840 | 4,654 | 30,826 | 96,320 |
| 740862 | 416700 - PH Scientist III; Microbiology | 1.0 | 1.0 | 60,507 | 4,628 | 41,477 | 106,612 |
| 740864 | 142500 - Climate & Health Program Mngr | 1.0 | 1.0 | 77,563 | 5,934 | 40,730 | 124,227 |
| 740865 | 419900 - Health Surv Epidemiologist | 1.0 | 1.0 | 74,984 | 5,736 | 25,571 | 106,291 |
| 740868 | 027100 - Public Health Analyst III | 1.0 | 1.0 | 72,821 | 5,571 | 25,099 | 103,491 |
| 740870 | 441200 - PH Specialist AC: General | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 740873 | 445301 - Chronic Disease Program Spec | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 740874 | 857100 - Chronic Disease Info Director | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 740875 | 027200 - Public Health Analyst II | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 740876 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 63,066 | 4,824 | 22,970 | 90,860 |
| 740877 | 444110 - UDS Registry Manager | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 740878 | 445600 - MCH Early Childhood Director | 1.0 | 1.0 | 82,389 | 6,303 | 41,783 | 130,475 |
| 740880 | 430100 - Public Health Dental Hygienist | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 740881 | 430100 - Public Health Dental Hygienist | 2.0 | 1.0 | 54,049 | 4,135 | 54,009 | 112,193 |
| 740882 | 027100 - Public Health Analyst III | 1.0 | 1.0 | 68,245 | 5,221 | 32,441 | 105,907 |
| 740883 | 530200 - Integrated Data Repos Manager | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 740884 | 000087 - Nurse Program Coordinator I | 1.0 | 1.0 | 82,243 | 6,292 | 41,751 | 130,286 |
| 740886 | 442700 - PH Nutrition Spec AC: General | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 740891 | 007400 - Epidemiologist IV | 1.0 | 0.4 | 26,044 | 1,993 | 29,487 | 57,524 |
| 740893 | 444900 - PH Programs Admin AC: General | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 740894 | 017100 - Health Data Administrator | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 740895 | 445100 - Public Health Inspector II | 1.0 | 1.0 | 55,203 | 4,223 | 29,595 | 89,021 |
| 740897 | 028000 - Public Health Analyst I | 1.0 | 1.0 | 60,507 | 4,628 | 37,008 | 102,143 |
| 740901 | 445102 - Food & Lodging Spec/Inspector | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 740904 | 444900 - PH Programs Admin AC: General | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 740905 | 444900 - PH Programs Admin AC: General | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 740907 | 007400 - Epidemiologist IV | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 740909 | 027200 - Public Health Analyst II | 1.0 | 1.0 | 64,251 | 4,916 | 14,889 | 84,056 |



Health

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 740911 | 434003 - Infect Disease Prgrm Physician | 1.0 | 1.0 | 130,656 | 9,996 | 39,345 | 179,997 |
| 740912 | 441200 - PH Specialist AC: General | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 740913 | 444900 - PH Programs Admin AC: General | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 740914 | 074505 - Compliance&Enforcement Advisor | 1.0 | 1.0 | 80,163 | 6,132 | 35,042 | 121,337 |
| 740915 | 125000 - Communications/Media Coordinat | 1.0 | 1.0 | 58,864 | 4,504 | 30,146 | 93,514 |
| 740916 | 027200 - Public Health Analyst II | 1.0 | 1.0 | 57,970 | 4,435 | 13,518 | 75,923 |
| 740918 | 089210 - Administrative Srvcs Tech IV | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 740919 | 434350 - Forensic Autopsy Technician | 1.0 | 1.0 | 55,203 | 4,223 | 21,021 | 80,447 |
| 740920 | 434350 - Forensic Autopsy Technician | 1.0 | 1.0 | 51,542 | 3,943 | 20,456 | 75,941 |
| 740921 | 440220 - Disease Intervention Spec | 1.0 | 1.0 | 50,461 | 3,861 | 11,880 | 66,202 |
| 740922 | 422505 - PH Program Evaluator | 1.0 | 1.0 | 62,546 | 4,785 | 14,517 | 81,848 |
| 740923 | 441203 - PH Specialist AC: Chronic Dise | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 740924 | 444900 - PH Programs Admin AC: General | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 740929 | 027200 - Public Health Analyst II | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 740930 | 028000 - Public Health Analyst I | 1.0 | 0.6 | 32,822 | 2,511 | 7,892 | 43,225 |
| 740931 | 027200 - Public Health Analyst II | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 740932 | 137800 - Environmental Health Engineer | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 740933 | 028000 - Public Health Analyst I | 1.0 | 1.0 | 54,704 | 4,185 | 21,146 | 80,035 |
| 740934 | 027200 - Public Health Analyst II | 1.0 | 1.0 | 62,130 | 4,753 | 22,766 | 89,649 |
| 740935 | 441200 - PH Specialist AC: General | 1.0 | 1.0 | 48,693 | 3,725 | 11,493 | 63,911 |
| 740936 | 445500 - PH Preparedness Coordinator | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 740937 | 017110 - Health Data Administrator II | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 740938 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 740939 | 028000 - Public Health Analyst I | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 740940 | 028000 - Public Health Analyst I | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 740941 | 000087 - Nurse Program Coordinator I | 1.0 | 1.0 | 69,564 | 5,322 | 33,592 | 108,478 |
| 740942 | 125000 - Communications/Media Coordinat | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 740943 | 417300 - PH Lab Safety Compliance Chief | 1.0 | 1.0 | 65,499 | 5,011 | 32,704 | 103,214 |
| 740944 | 089220 - Administrative Srvcs Cord I | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 740945 | 416900 - PH Scientist IV; Microbiology | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 740946 | 416700 - PH Scientist III; Microbiology | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 740947 | 416600 - PH Scientist II; Microbiology | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 740948 | 000087 - Nurse Program Coordinator I | 1.0 | 1.0 | 69,564 | 5,322 | 33,592 | 108,478 |
| 740949 | 419900 - Health Surv Epidemiologist | 1.0 | 1.0 | 65,499 | 5,011 | 32,704 | 103,214 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|--------------|--------------|-------------------|------------------|-------------------|-------------------|
| 740950 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 740951 | 444900 - PH Programs Admin AC: General | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 740952 | 422505 - PH Program Evaluator | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 747005 | 95010E - Executive Director | 1.0 | 1.0 | 112,632 | 8,616 | 37,265 | 158,513 |
| Total | | 452.0 | 442.8 | 30,661,236 | 2,338,538 | 13,485,403 | 46,485,177 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 27,571,498 | 27,992,433 | 29,167,356 | 1,174,923 | 4.2% |
| 500010 - Exempt | 0 | 111,134 | 112,632 | 1,498 | 1.3% |
| 500060 - Overtime | 646,372 | 200,000 | 200,000 | 0 | 0.0% |
| 500070 - Shift Differential | 134,763 | 130,000 | 130,000 | 0 | 0.0% |
| 500899 - Market Factor - Classified | 0 | 1,328,166 | 1,381,260 | 53,094 | 4.0% |
| 508000 - Vacancy Turnover Savings | 0 | (1,880,887) | (1,880,887) | 0 | 0.0% |
| Subtotal | 28,352,634 | 27,880,846 | 29,110,361 | 1,229,515 | 4.4% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 2,057,092 | 2,234,624 | 2,329,906 | 95,282 | 4.3% |
| 501010 - FICA - Exempt | 0 | 8,501 | 8,616 | 115 | 1.4% |
| 501500 - Health Ins - Classified Empl | 5,558,728 | 6,105,390 | 6,429,850 | 324,460 | 5.3% |
| 501510 - Health Ins - Exempt | 0 | 0 | 22,936 | 22,936 | 0.0% |
| 502000 - Retirement - Classified Empl | 5,808,707 | 6,138,342 | 6,517,089 | 378,747 | 6.2% |
| 502010 - Retirement - Exempt | 0 | 12,558 | 12,728 | 170 | 1.4% |
| 502500 - Dental - Classified Employees | 326,417 | 356,152 | 370,367 | 14,215 | 4.0% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 98,734 | 123,504 | 111,032 | (12,472) | (10.1)% |
| 503010 - Life Ins - Exempt | 0 | 469 | 476 | 7 | 1.5% |
| 503500 - LTD - Classified Employees | 4,920 | 5,823 | 5,357 | (466) | (8.0)% |
| 503510 - LTD - Exempt | 0 | 256 | 259 | 3 | 1.2% |
| 504000 - EAP - Classified Empl | 12,682 | 13,835 | 14,409 | 574 | 4.1% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 2,554 | 500 | 500 | 0 | 0.0% |
| 504540 - Employee Moving Expense | 0 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 13,869,834 | 15,002,822 | 15,826,393 | 823,571 | 5.5% |



Health

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 1,600 | 0 | 0 | 0 | 0.0% |
| 507542 - IT Contracts - Project Managment | 19,800 | 34,000 | 25,000 | (9,000) | (26.5)% |
| 507561 - Creative/Development | 6,515 | 16,000 | 16,000 | 0 | 0.0% |
| 507563 - Advertising/Marketing-Other | 0 | 12,000 | 0 | (12,000) | (100.0)% |
| 507564 - Media-Planning/Buying | 62,500 | 90,000 | 75,000 | (15,000) | (16.7)% |
| 507565 - IT Contracts - Application Development | 523,928 | 220,000 | 250,000 | 30,000 | 13.6% |
| 507566 - IT Contracts - Application Support | 249,583 | 35,000 | 115,000 | 80,000 | 228.6% |
| 507600 - Other Contr and 3Rd Pty Serv | 2,828,670 | 2,880,000 | 2,796,000 | (84,000) | (2.9)% |
| Subtotal | 3,692,596 | 3,287,000 | 3,277,000 | (10,000) | (0.3)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 20,050 | 23,000 | 23,000 | 0 | 0.0% |
| 506100 - Court System Personal Services | 287 | 0 | 0 | 0 | 0.0% |
| 506200 - Other Pers Serv | 462,699 | 475,000 | 485,000 | 10,000 | 2.1% |
| Subtotal | 483,036 | 498,000 | 508,000 | 10,000 | 2.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 169,984 | 120,000 | 120,000 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 1,993 | 5,500 | 5,500 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 947 | 0 | 0 | 0 | 0.0% |
| 522283 - Software-Application Development | 22,700 | 0 | 0 | 0 | 0.0% |
| 522284 - Software - Application Support | 172,338 | 35,000 | 35,000 | 0 | 0.0% |
| 522286 - Software - Desktop | 95,368 | 150,000 | 130,000 | (20,000) | (13.3)% |
| 522350 - Laboratory Equipment | 301,455 | 400,000 | 400,000 | 0 | 0.0% |
| 522400 - Other Equipment | 23,863 | 60,000 | 60,000 | 0 | 0.0% |
| 522410 - Office Equipment | 74,761 | 13,000 | 13,000 | 0 | 0.0% |
| 522430 - Communications Equipment | 3,760 | 5,000 | 5,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 38,946 | 75,000 | 75,000 | 0 | 0.0% |
| Subtotal | 906,114 | 863,500 | 843,500 | (20,000) | (2.3)% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 20,201 | 20,000 | 20,000 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 204,556 | 309,805 | 280,000 | (29,805) | (9.6)% |
| 516656 - Telecom-Paging Service | 6,479 | 7,500 | 7,500 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 175,329 | 165,000 | 165,000 | 0 | 0.0% |
| 516661 - ADS App Support SOV Emp Exp | 0 | 275,000 | 0 | (275,000) | (100.0)% |
| 516662 - ADS End User Computing Exp. | 42 | 0 | 0 | 0 | 0.0% |
| 516672 - ADS Centrex Exp. | 10,296 | 60,000 | 60,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 519085 - Software as a Service | 218,520 | 100,000 | 100,000 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 15,073 | 0 | 0 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 950 | 0 | 0 | 0 | 0.0% |
| Subtotal | 651,446 | 937,305 | 632,500 | (304,805) | (32.5)% |
| Other Operating Expenses | | | | | |
| 523640 - Registration & Identification | 53,449 | 43,000 | 43,000 | 0 | 0.0% |
| 524000 - Bank Service Charges | 30,157 | 35,000 | 35,000 | 0 | 0.0% |
| Subtotal | 83,606 | 78,000 | 78,000 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516020 - Insurance - Auto | 500 | 0 | 0 | 0 | 0.0% |
| 516500 - Dues | 78,758 | 68,500 | 68,500 | 0 | 0.0% |
| 516550 - Licenses | 29,534 | 21,000 | 25,000 | 4,000 | 19.0% |
| 516623 - Telecom-Mobile Wireless Data | 15,569 | 23,000 | 23,000 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 4,079 | 0 | 0 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 326,018 | 288,000 | 325,000 | 37,000 | 12.8% |
| 516812 - Advertising-Radio | 5,232 | 15,000 | 15,000 | 0 | 0.0% |
| 516813 - Advertising-Print | 20,046 | 45,000 | 45,000 | 0 | 0.0% |
| 516814 - Advertising-Web | 19,189 | 5,000 | 5,000 | 0 | 0.0% |
| 516815 - Advertising-Other | 183 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 7,802 | 5,000 | 5,000 | 0 | 0.0% |
| 516870 - Trade Shows & Events | 1,425 | 0 | 0 | 0 | 0.0% |
| 516871 - Giveaways | 11,291 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 82,908 | 145,000 | 145,000 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 33,823 | 48,000 | 48,000 | 0 | 0.0% |
| 517010 - Printing-Promotional | 300 | 0 | 0 | 0 | 0.0% |
| 517050 - Process&Printg Films, Microfilm | 15 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 61,366 | 105,000 | 90,000 | (15,000) | (14.3)% |
| 517110 - Training - Info Tech | 41,877 | 37,000 | 37,000 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 4,536 | 14,000 | 14,000 | 0 | 0.0% |
| 517200 - Postage | 95,434 | 144,247 | 135,000 | (9,247) | (6.4)% |
| 517205 - Postage - Bgs Postal Svcs Only | 5,491 | 6,000 | 6,000 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 92,483 | 55,000 | 65,000 | 10,000 | 18.2% |
| 517400 - Instate Conf, Meetings, Etc | 111,559 | 55,000 | 70,000 | 15,000 | 27.3% |
| 517410 - Catering-Meals-Cost | 126,860 | 26,000 | 26,000 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 8,945 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 68,153 | 85,000 | 75,000 | (10,000) | (11.8)% |



Health

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 519010 - Administrative Service Charge | 3,355 | 1,000 | 1,000 | 0 | 0.0% |
| 519040 - Moving State Agencies | 4,707 | 8,000 | 8,000 | 0 | 0.0% |
| Subtotal | 1,261,438 | 1,199,747 | 1,231,500 | 31,753 | 2.6% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 196 | 0 | 0 | 0 | 0.0% |
| 510500 - Other Property Mgmt Services | 10,103 | 28,000 | 28,000 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 68,173 | 10,000 | 10,000 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 1,656 | 2,000 | 2,000 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 17,245 | 11,000 | 11,000 | 0 | 0.0% |
| 513102 - Repair&Maint-Postage Meters | 9,003 | 7,000 | 7,000 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 459,239 | 415,000 | 415,000 | 0 | 0.0% |
| Subtotal | 565,615 | 473,000 | 473,000 | 0 | 0.0% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 89,897 | 80,000 | 80,000 | 0 | 0.0% |
| 514550 - Rental - Auto | 912 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 133 | 0 | 0 | 0 | 0.0% |
| Subtotal | 90,942 | 80,000 | 80,000 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 1,716,481 | 1,935,000 | 1,850,000 | (85,000) | (4.4)% |
| 514010 - Rent Land&Bldgs-Non-Office | 115,487 | 140,000 | 135,000 | (5,000) | (3.6)% |
| 515010 - Fee-For-Space Charge | 1,355,006 | 1,265,296 | 1,253,035 | (12,261) | (1.0)% |
| Subtotal | 3,186,973 | 3,340,296 | 3,238,035 | (102,261) | (3.1)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 139,346 | 206,000 | 187,000 | (19,000) | (9.2)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 23,127 | 29,000 | 29,000 | 0 | 0.0% |
| 520110 - Gasoline | 1,479 | 2,500 | 2,500 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 1,918 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 1,245 | 0 | 0 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 1,783 | 0 | 0 | 0 | 0.0% |
| 520540 - Educational Supplies | 39,205 | 17,000 | 17,000 | 0 | 0.0% |
| 520600 - Recognition/Awards | 2,205 | 1,100 | 1,100 | 0 | 0.0% |
| 520700 - Food | 18,419 | 4,000 | 4,000 | 0 | 0.0% |
| 521000 - Natural Gas | 65 | 0 | 0 | 0 | 0.0% |
| 521100 - Electricity | 15,384 | 17,000 | 17,000 | 0 | 0.0% |
| 521220 - Heating Oil #2 - Uncut | 3,569 | 6,000 | 6,000 | 0 | 0.0% |
| 521320 - Propane Gas | 5,913 | 4,000 | 4,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521500 - Books&Periodicals-Library/Educ | 16,849 | 48,000 | 40,000 | (8,000) | (16.7)% |
| 521510 - Subscriptions | 5,089 | 1,000 | 5,000 | 4,000 | 400.0% |
| 521515 - Subscriptions Other Info Serv | 25,293 | 18,000 | 25,000 | 7,000 | 38.9% |
| 521520 - Other Books & Periodicals | 51 | 0 | 0 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 113,106 | 50,000 | 70,000 | 20,000 | 40.0% |
| 521810 - Medical and Lab Supplies | 2,399,069 | 2,117,000 | 2,350,000 | 233,000 | 11.0% |
| 521815 - Dental Supplies | 38,721 | 4,000 | 4,000 | 0 | 0.0% |
| 521820 - Paper Products | 295 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,852,131 | 2,524,600 | 2,761,600 | 237,000 | 9.4% |
| Travel | | | | | |
| 517310 - Chemical Waste Shipments | 2,621 | 1,500 | 1,500 | 0 | 0.0% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 123,861 | 188,000 | 175,000 | (13,000) | (6.9)% |
| 518010 - Travel-Inst-Other Transp-Emp | 45,732 | 75,000 | 70,000 | (5,000) | (6.7)% |
| 518020 - Travel-Inst-Meals-Emp | 21,113 | 3,500 | 10,000 | 6,500 | 185.7% |
| 518030 - Travel-Inst-Lodging-Emp | 7,733 | 26,000 | 20,000 | (6,000) | (23.1)% |
| 518040 - Travel-Inst-Incidentals-Emp | 2,543 | 5,500 | 5,500 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 52,543 | 42,000 | 52,000 | 10,000 | 23.8% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 813 | 1,000 | 1,000 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 500 | 800 | 800 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 6,445 | 4,500 | 4,500 | 0 | 0.0% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 11,954 | 9,500 | 9,500 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 3,048 | 4,500 | 4,500 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 89,162 | 95,000 | 95,000 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 17,538 | 24,000 | 24,000 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 92,532 | 120,000 | 120,000 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 5,340 | 6,000 | 6,000 | 0 | 0.0% |
| 518700 - Trav-Outst-Automileage-Nonemp | 2,312 | 1,200 | 1,200 | 0 | 0.0% |
| 518710 - Trvl-Outst-Other Trans-Nonemp | 2,254 | 7,000 | 7,000 | 0 | 0.0% |
| 518720 - Travel-Outst-Meals-Nonemp | 106 | 300 | 300 | 0 | 0.0% |
| 518730 - Travel-Outst-Lodging-Nonemp | 959 | 2,000 | 2,000 | 0 | 0.0% |
| 518740 - Trvl-Outst-Incidentals-Nonemp | 4 | 150 | 150 | 0 | 0.0% |
| Subtotal | 489,113 | 617,450 | 609,950 | (7,500) | (1.2)% |
| Repair and Maintenance Services | | | | | |
| 513050 - Software-Rep&Maint-ApplicaSupp | 61,129 | 70,000 | 70,000 | 0 | 0.0% |
| Subtotal | 61,129 | 70,000 | 70,000 | 0 | 0.0% |



Health

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 1,024 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,024 | 0 | 0 | 0 | 0.0% |
| Property Managment Services | | | | | |
| 516575 - Accreditation/Certification | 3,424 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,424 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 601224 - HIV/AIDS Services Client Services | (1,690) | 0 | 0 | 0 | 0.0% |
| 601365 - CSHN Respite Care | 52,492 | 76,172 | 76,172 | 0 | 0.0% |
| 601422 - Women's Health Client Services | 73,417 | 0 | 0 | 0 | 0.0% |
| 602001 - Rural Health System Improve | 3,000 | 0 | 0 | 0 | 0.0% |
| 602101 - Public Health Preparedness | 813,635 | 690,000 | 690,000 | 0 | 0.0% |
| 602102 - Emergency Medical Services | 173,771 | 200,000 | 200,000 | 0 | 0.0% |
| 602201 - Immunization Program | 9,545,559 | 10,110,224 | 10,110,224 | 0 | 0.0% |
| 602211 - Infectious Disease Program | 100,659 | 120,750 | 120,750 | 0 | 0.0% |
| 602224 - HIV/AIDS Services | 3,369,068 | 2,750,000 | 2,750,000 | 0 | 0.0% |
| 602230 - Indoor Air Quality Improvement | 1,308 | 0 | 0 | 0 | 0.0% |
| 602260 - Advanced Directives Program | 177,833 | 225,575 | 225,575 | 0 | 0.0% |
| 602302 - MCH Programs | 15,996,715 | 18,649,993 | 20,558,856 | 1,908,863 | 10.2% |
| 602392 - WIC Nutrition Services & Admin | 2,535,715 | 0 | 0 | 0 | 0.0% |
| 602410 - Chronic Disease Programs | 2,366,764 | 1,591,540 | 1,591,540 | 0 | 0.0% |
| 602456 - Tobacco Control Program | 2,831,226 | 2,368,944 | 2,368,944 | 0 | 0.0% |
| 602965 - Special Projects | 0 | 50,000 | 50,000 | 0 | 0.0% |
| 799090 - AHS Cost Allocation Exp. Acct. | (595,249) | 0 | 0 | 0 | 0.0% |
| Subtotal | 37,444,222 | 36,833,198 | 38,742,061 | 1,908,863 | 5.2% |
| Total | 93,995,276 | 93,685,764 | 97,481,900 | 3,796,136 | 4.1% |



| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 9,674,379 | 10,325,430 | 11,154,334 | 828,904 | 8.0 |
| Global Commitment Fund | 13,166,352 | 13,264,921 | 15,938,349 | 2,673,428 | 20.2 |
| Chemicals of High Concern to Children | 0 | 143,664 | 146,713 | 3,049 | 2.1 |
| Tobacco Litigation Settlement | 1,064,111 | 1,088,918 | 1,088,918 | 0 | 0.0 |
| Laboratory Services | 502,509 | 711,194 | 702,325 | (8,869) | (1.2) |
| Nuclear Regulatory Fund | 159,200 | 100,126 | 162,482 | 62,356 | 62.3 |
| Medical Practice | 1,304,786 | 1,350,517 | 1,412,901 | 62,384 | 4.6 |
| Hospital Licensing Fees | 133,645 | 150,063 | 152,542 | 2,479 | 1.7 |
| Rabies Control | 22,299 | 64,716 | 65,274 | 558 | 0.9 |
| Inter-Unit Transfers Fund | 2,589,874 | 1,239,806 | 998,423 | (241,383) | (19.5) |
| HE-Food & Lodging Fees | 952,420 | 1,409,521 | 1,409,521 | 0 | 0.0 |
| HE-Lead Abatement Fees | 594 | 40,093 | 40,265 | 172 | 0.4 |
| HE-Third Party Reimbursement | 9,244,488 | 10,258,307 | 10,273,906 | 15,599 | 0.2 |
| HE-Asbestos Fees | 189,274 | 165,019 | 169,789 | 4,770 | 2.9 |
| HE-AIDS Medication Rebates | 1,495,269 | 1,493,728 | 1,494,889 | 1,161 | 0.1 |
| Emergency Medical Services Fund | 60,750 | 150,000 | 150,000 | 0 | 0.0 |
| Health Department-Special Fund | 1,504,671 | 1,431,952 | 1,427,313 | (4,639) | (0.3) |
| Evidence-Based Educ & Advertis | 787,788 | 1,219,737 | 1,214,571 | (5,166) | (0.4) |
| GMCB Regulatory and Admin Fund | 75,000 | 75,000 | 75,000 | 0 | 0.0 |
| Federal Revenue Fund | 46,804,491 | 47,328,052 | 49,379,385 | 2,051,333 | 4.3 |
| Coronavirus Relief Fund | 4,238,378 | 1,650,000 | 0 | (1,650,000) | (100.0) |
| Vermont Sanatorium Fund | 25,000 | 25,000 | 25,000 | 0 | 0.0 |
| Total | 93,995,276 | 93,685,764 | 97,481,900 | 3,796,136 | 4.1 |



Health

Health - alcohol & drug abuse programs

Department/Program Description

The Division of Alcohol and Drug Abuse Programs (ADAP) of the Department of Health 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 is composed of a continuum of timely, interconnected and coordinated components with multiple entry points.

ADAP helps Vermonters prevent, reduce and/or eliminate alcohol and other drug related problems. In partnership with other public and private organizations, ADAP plans, funds, manages, and evaluates a comprehensive, consistent, and effective system of substance use prevention, intervention, treatment and recovery services.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 3,107,278 | 3,159,306 | 3,271,718 |
| Fringe Benefits | 1,543,756 | 1,683,051 | 1,744,938 |
| Contracted and 3rd Party Service | 128,377 | 151,444 | 145,175 |
| PerDiem and Other Personal Services | 7,500 | 6,000 | 6,000 |
| Equipment | 27,552 | 23,000 | 23,000 |
| IT/Telecom Services and Equipment | 57,615 | 27,500 | 24,500 |
| Other Purchased Services | 301,977 | 148,500 | 148,500 |
| Property and Maintenance | 3,334 | 3,000 | 3,000 |
| Rental Other | 701 | 0 | 0 |
| Rental Property | 121,918 | 140,500 | 127,000 |
| Supplies | 169,740 | 42,500 | 128,500 |
| Travel | 56,925 | 57,000 | 57,000 |
| Grants Rollup | 50,103,242 | 48,713,374 | 48,713,374 |
| Total | 55,629,914 | 54,155,175 | 54,392,705 |
| General Funds | 1,690,400 | 1,234,338 | 1,238,534 |
| Special Fund | 824,023 | 1,281,066 | 1,354,762 |
| Tobacco Settlement Fund | 949,917 | 949,917 | 949,917 |
| Coronavirus Relief Fund | 3,144,262 | 0 | 0 |
| Federal Funds | 17,032,082 | 18,491,664 | 18,651,302 |
| Global Commitment | 31,989,231 | 32,198,190 | 32,198,190 |
| Total | 55,629,914 | 54,155,175 | 54,392,705 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 740179 | 526101 - Substance Misuse Prevention Mg | 1.0 | 1.0 | 70,283 | 5,377 | 32,887 | 108,547 |
| 740190 | 549900 - ADAP Quality Improvement Spec | 1.0 | 1.0 | 70,907 | 5,424 | 16,341 | 92,672 |
| 740212 | 525100 - Substance Abuse Prevention Con | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 740262 | 525100 - Substance Abuse Prevention Con | 1.0 | 1.0 | 51,542 | 3,943 | 28,797 | 84,282 |
| 740283 | 525100 - Substance Abuse Prevention Con | 1.0 | 1.0 | 55,203 | 4,223 | 12,914 | 72,340 |
| 740400 | 526800 - Subst Abuse Unit Administrator | 1.0 | 1.0 | 47,715 | 3,650 | 34,216 | 85,581 |
| 740402 | 526350 - SATIS Administrator | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 740405 | 446301 - ADAP Grants & Contracts Admin | 1.0 | 1.0 | 66,290 | 5,071 | 23,394 | 94,755 |
| 740406 | 542700 - ADAP Deputy Director | 1.0 | 1.0 | 88,067 | 6,737 | 43,225 | 138,029 |
| 740409 | 523350 - Mgr of Plan & Community Serv | 1.0 | 1.0 | 64,251 | 4,916 | 23,229 | 92,396 |
| 740410 | 523300 - Dir of Plan & Community Serv | 1.0 | 1.0 | 104,645 | 8,005 | 31,843 | 144,493 |
| 740411 | 525100 - Substance Abuse Prevention Con | 1.0 | 1.0 | 57,034 | 4,363 | 13,314 | 74,711 |
| 740412 | 526301 - Substance Abuse Prog Manager | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 740413 | 525100 - Substance Abuse Prevention Con | 1.0 | 1.0 | 53,560 | 4,098 | 29,237 | 86,895 |
| 740416 | 525100 - Substance Abuse Prevention Con | 1.0 | 1.0 | 74,776 | 5,720 | 25,526 | 106,022 |
| 740417 | 525100 - Substance Abuse Prevention Con | 1.0 | 1.0 | 60,840 | 4,654 | 22,228 | 87,722 |
| 740418 | 525100 - Substance Abuse Prevention Con | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 740420 | 542850 - Prevention Services Manager | 1.0 | 1.0 | 87,090 | 6,663 | 42,809 | 136,562 |
| 740421 | 526301 - Substance Abuse Prog Manager | 1.0 | 1.0 | 57,970 | 4,435 | 36,454 | 98,859 |
| 740423 | 542900 - Manager of Clinical & MAT Srvs | 1.0 | 1.0 | 74,984 | 5,736 | 40,167 | 120,887 |
| 740424 | 526301 - Substance Abuse Prog Manager | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 740426 | 522300 - Director of Clinical Services | 1.0 | 1.0 | 94,016 | 7,192 | 29,940 | 131,148 |
| 740430 | 525100 - Substance Abuse Prevention Con | 1.0 | 1.0 | 72,717 | 5,562 | 33,417 | 111,696 |
| 740432 | 542800 - Director Prevention Services | 1.0 | 1.0 | 93,309 | 7,138 | 43,772 | 144,219 |
| 740435 | 543000 - Substance Use Information Spec | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 740454 | 446700 - Dir of Perf Mgt & Evaluation | 1.0 | 1.0 | 90,646 | 6,934 | 37,330 | 134,910 |
| 740462 | 440700 - Health Dept Division Administr | 1.0 | 1.0 | 70,907 | 5,424 | 33,022 | 109,353 |
| 740486 | 004900 - Program Technician III | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 740745 | 433300 - Alcohol & Drug Abuse Div Dir | 1.0 | 1.0 | 107,182 | 8,199 | 32,844 | 148,225 |
| 740763 | 488150 - Dir Quality Mgmnt & Compliance | 1.0 | 1.0 | 79,789 | 6,104 | 33,157 | 119,050 |
| 740774 | 051800 - Substance Abuse Research & Pol | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 740790 | 526301 - Substance Abuse Prog Manager | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 740826 | 525100 - Substance Abuse Prevention Con | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 740829 | 525100 - Substance Abuse Prevention Con | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 740863 | 004800 - Program Technician II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 740867 | 526301 - Substance Abuse Prog Manager | 1.0 | 1.0 | 70,907 | 5,424 | 24,681 | 101,012 |



Health

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 740871 | 526301 - Substance Abuse Prog Manager | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 740872 | 004800 - Program Technician II | 1.0 | 1.0 | 45,136 | 3,452 | 27,398 | 75,986 |
| 740887 | 089250 - Administrative Svcs Cord IV | 1.0 | 1.0 | 62,546 | 4,785 | 13,681 | 81,012 |
| 740896 | 857102 - Substance Abuse Info Director | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 740898 | 526301 - Substance Abuse Prog Manager | 1.0 | 1.0 | 64,251 | 4,916 | 14,618 | 83,785 |
| 740899 | 526301 - Substance Abuse Prog Manager | 1.0 | 1.0 | 60,195 | 4,605 | 33,935 | 98,735 |
| 740900 | 526301 - Substance Abuse Prog Manager | 1.0 | 1.0 | 57,970 | 4,435 | 40,923 | 103,328 |
| 740902 | 526301 - Substance Abuse Prog Manager | 1.0 | 1.0 | 62,130 | 4,753 | 22,766 | 89,649 |
| 740903 | 008900 - Project Director | 1.0 | 1.0 | 104,645 | 8,005 | 31,602 | 144,252 |
| 740910 | 526205 - Substance Use Program Spec | 1.0 | 1.0 | 53,560 | 4,098 | 12,556 | 70,214 |
| 740917 | 526800 - Subst Abuse Unit Administrator | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 740925 | 526205 - Substance Use Program Spec | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 740926 | 526301 - Substance Abuse Prog Manager | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 740927 | 004800 - Program Technician II | 1.0 | 1.0 | 45,136 | 3,452 | 19,057 | 67,645 |
| 740928 | 422510 - Substance Abuse Prgm Evaluator | 1.0 | 1.0 | 62,130 | 4,753 | 22,504 | 89,387 |
| Total | | 51.0 | 51.0 | 3,396,351 | 259,821 | 1,485,117 | 5,141,289 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 3,056,198 | 3,283,939 | 3,396,351 | 112,412 | 3.4% |
| 500060 - Overtime | 50,945 | 4,000 | 4,000 | 0 | 0.0% |
| 500070 - Shift Differential | 134 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (128,633) | (128,633) | 0 | 0.0% |
| Subtotal | 3,107,278 | 3,159,306 | 3,271,718 | 112,412 | 3.6% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 224,903 | 251,224 | 259,826 | 8,602 | 3.4% |
| 501500 - Health Ins - Classified Empl | 626,031 | 692,688 | 710,031 | 17,343 | 2.5% |
| 502000 - Retirement - Classified Empl | 643,174 | 681,883 | 718,758 | 36,875 | 5.4% |
| 502500 - Dental - Classified Employees | 36,529 | 40,964 | 41,805 | 841 | 2.1% |
| 503000 - Life Ins - Classified Empl | 10,678 | 13,858 | 11,987 | (1,871) | (13.5)% |
| 503500 - LTD - Classified Employees | 685 | 809 | 906 | 97 | 12.0% |
| 504000 - EAP - Classified Empl | 1,494 | 1,625 | 1,625 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 263 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 1,543,756 | 1,683,051 | 1,744,938 | 61,887 | 3.7% |
| Contracted and 3rd Party Service | | | | | |
| 507561 - Creative/Development | 3,938 | 9,774 | 4,000 | (5,774) | (59.1)% |
| 507566 - IT Contracts - Application Support | 120,200 | 90,825 | 120,000 | 29,175 | 32.1% |
| 507600 - Other Contr and 3Rd Pty Serv | 4,239 | 50,845 | 21,175 | (29,670) | (58.4)% |
| Subtotal | 128,377 | 151,444 | 145,175 | (6,269) | (4.1)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 7,500 | 6,000 | 6,000 | 0 | 0.0% |
| Subtotal | 7,500 | 6,000 | 6,000 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 11,975 | 13,000 | 13,000 | 0 | 0.0% |
| 522410 - Office Equipment | 530 | 0 | 0 | 0 | 0.0% |
| 522430 - Communications Equipment | 1,133 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 13,913 | 10,000 | 10,000 | 0 | 0.0% |
| Subtotal | 27,552 | 23,000 | 23,000 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 16,931 | 20,000 | 17,000 | (3,000) | (15.0)% |
| 516659 - Telecom-Wireless Phone Service | 5,627 | 6,000 | 6,000 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 6,600 | 0 | 0 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 1,344 | 0 | 0 | 0 | 0.0% |
| 516665 - ADS Security SOV Employee Exp. | 792 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 24,464 | 0 | 0 | 0 | 0.0% |
| 516672 - ADS Centrex Exp. | 389 | 1,500 | 1,500 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 1,467 | 0 | 0 | 0 | 0.0% |
| Subtotal | 57,615 | 27,500 | 24,500 | (3,000) | (10.9)% |
| Other Purchased Services | | | | | |
| 516500 - Dues | 2,123 | 14,000 | 12,000 | (2,000) | (14.3)% |
| 516652 - Telecom-Telephone Services | 571 | 0 | 0 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 253,176 | 100,000 | 115,000 | 15,000 | 15.0% |
| 516813 - Advertising-Print | 1,627 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 2,000 | 1,000 | (1,000) | (50.0)% |
| 516871 - Giveaways | 664 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 7,581 | 6,000 | 6,000 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 9,019 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 19,961 | 10,000 | 10,000 | 0 | 0.0% |
| 517110 - Training - Info Tech | 1,751 | 0 | 0 | 0 | 0.0% |



Health

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517120 - Empl Train & Background Checks | 50 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 3,578 | 2,500 | 2,500 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 31 | 0 | 0 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 24 | 0 | 0 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 455 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 1,243 | 2,000 | 2,000 | 0 | 0.0% |
| 519000 - Other Purchased Services | 0 | 12,000 | 0 | (12,000) | (100.0)% |
| 519040 - Moving State Agencies | 122 | 0 | 0 | 0 | 0.0% |
| Subtotal | 301,977 | 148,500 | 148,500 | 0 | 0.0% |
| Property and Maintenance | | | | | |
| 513010 - Repair & Maint - Office Tech | 3,334 | 3,000 | 3,000 | 0 | 0.0% |
| Subtotal | 3,334 | 3,000 | 3,000 | 0 | 0.0% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 701 | 0 | 0 | 0 | 0.0% |
| Subtotal | 701 | 0 | 0 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 120,342 | 138,500 | 125,000 | (13,500) | (9.7)% |
| 514010 - Rent Land&Bldgs-Non-Office | 1,500 | 2,000 | 2,000 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 76 | 0 | 0 | 0 | 0.0% |
| Subtotal | 121,918 | 140,500 | 127,000 | (13,500) | (9.6)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 8,021 | 11,000 | 11,000 | 0 | 0.0% |
| 520110 - Gasoline | 413 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 1,800 | 6,000 | 5,000 | (1,000) | (16.7)% |
| 521500 - Books&Periodicals-Library/Educ | 2,522 | 2,500 | 2,500 | 0 | 0.0% |
| 521510 - Subscriptions | 1,518 | 0 | 0 | 0 | 0.0% |
| 521515 - Subscriptions Other Info Serv | 1,235 | 23,000 | 10,000 | (13,000) | (56.5)% |
| 521800 - Household, Facility&Lab Suppl | 146 | 0 | 0 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 154,060 | 0 | 100,000 | 100,000 | 0.0% |
| 521820 - Paper Products | 27 | 0 | 0 | 0 | 0.0% |
| Subtotal | 169,740 | 42,500 | 128,500 | 86,000 | 202.4% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 19,505 | 20,000 | 20,000 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 12,569 | 13,000 | 13,000 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 125 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 1,155 | 2,000 | 2,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518040 - Travel-Inst-Incidentals-Emp | 198 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 1,136 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 363 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 8,235 | 9,500 | 9,500 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 1,550 | 2,000 | 2,000 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 11,534 | 10,500 | 10,500 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 556 | 0 | 0 | 0 | 0.0% |
| Subtotal | 56,925 | 57,000 | 57,000 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 602211 - Infectious Disease Program | 4,032 | 0 | 0 | 0 | 0.0% |
| 602910 - Substance Abuse Prevention | 5,257,602 | 4,448,722 | 4,448,722 | 0 | 0.0% |
| 602911 - Substance Abuse Intervention | 1,718,121 | 4,568,944 | 4,568,944 | 0 | 0.0% |
| 602912 - Substance Abuse Treatment | 38,698,797 | 36,687,124 | 36,687,124 | 0 | 0.0% |
| 602913 - Substance Abuse Recovery | 4,730,118 | 3,008,584 | 3,008,584 | 0 | 0.0% |
| 799090 - AHS Cost Allocation Exp. Acct. | (305,428) | 0 | 0 | 0 | 0.0% |
| Subtotal | 50,103,242 | 48,713,374 | 48,713,374 | 0 | 0.0% |
| Total | 55,629,914 | 54,155,175 | 54,392,705 | 237,530 | 0.4% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 1,690,400 | 1,234,338 | 1,238,534 | 4,196 | 0.3 |
| Global Commitment Fund | 31,989,231 | 32,198,190 | 32,198,190 | 0 | 0.0 |
| Tobacco Litigation Settlement | 949,917 | 949,917 | 949,917 | 0 | 0.0 |
| HE-ADAP DDRP Fees | 69,538 | 155,862 | 156,064 | 202 | 0.1 |
| Evidence-Based Educ & Advertis | 754,485 | 1,125,204 | 1,198,698 | 73,494 | 6.5 |
| Federal Revenue Fund | 17,032,082 | 18,491,664 | 18,651,302 | 159,638 | 0.9 |
| Coronavirus Relief Fund | 3,144,262 | 0 | 0 | 0 | 0.0 |
| Total | 55,629,914 | 54,155,175 | 54,392,705 | 237,530 | 0.4 |



Mental Health



Mental health - mental health

Department/Program Description

Department of Mental Health (DMH) promotes the health and well being of Vermonters in coordination with community organizations, such as Designated Agencies, Specialty Services Agencies, other state departments and schools, as they provide statewide mental health services for children, families, adults and the elderly. These services include psychiatry, case management, therapies, skill building, employment, crisis, and residential care. The Department also provides inpatient services for involuntary emergency examinations and commitments in which adults or children have become dangerous to themselves or others, or for psychiatric evaluations of competency to stand trial or criminally responsible in criminal cases. In addition to the provision of inpatient services at the Vermont Psychiatric Care Hospital, the Department also works in collaboration with advocacy and consumer organizations to ensure that educational, support, and peer-directed services occur statewide.

VISION: Mental health will be a cornerstone of health in Vermont. People will live in caring communities with compassion for and a determination to respond effectively and respectfully to, the mental-health needs of all citizens. Vermonters will have access to effective prevention, early intervention, and mental-health treatment and supports as needed to live, work, learn, and participate fully in their communities.

MISSION: It is the mission of the Vermont Department of Mental Health to promote and improve the mental health of Vermonters.

VALUES: We support and believe in the Agency of Human Services values of respect, integrity, and commitment to excellence and express these as:

Excellence in Customer Service

- People receiving mental health services and their families should be informed and involved in planning at the individual and the system levels
- Services must be accessible, of high quality and reflect state-of-the-art practices
- A continuum of community-based services is the foundation of our system.

Holistic approach to our clients

- We can promote resilience and recovery through effective prevention, treatment, and support services.

Strength Based Relationships

- It is important to foster the strengths of individuals, families, and communities.

Results Orientation

- Strong leadership, active partnerships and innovation are vital strategies to achieve our mission.
- We are accountable for results.

Goals/Objectives/Performance Measures

The Mental Health appropriation funds:

- Adult mental health services
- Children's mental health services



Mental Health

- Mental health legal services
- System Development and Planning (Inpatient and Community-based urgent, emergent, and aftercare support services)
- Two facilities, Vermont Psychiatric Care Hospital (VPCH and Middlesex Therapeutic Community Residence (MTCR)

The Department of Mental Health provides services to adults with severe mental illness and adults with less severe emotional or behavioral problems that still disrupt their lives; children and adolescents experiencing a serious emotional disturbance and their families; and anyone who is experiencing an acute mental-health crisis. All mental health services to individuals are provided through contracts with ten private non-profit designated agencies and two specialized service agencies located throughout the state.

Adults receive mental health services for the treatment and amelioration of mental health and behavioral symptoms. These include but are not limited to: suicidal or homicidal ideations and/or behavior, significantly self-injurious behavior, severe psychoses which diminish or destroy one's ability to care for oneself in ordinary life situations. Psycho-social factors include homelessness, substance abuse, marital and family distress, and medical management of symptoms of mental or other illnesses. Services are in general, focused on the need for rehabilitation and supports to restore the ability to function in the community and avoid hospitalization, where appropriate. Approximately 9,500 clients receive these community-based mental health services.

Additionally, children and adolescents and their families receive community-based mental health services. These children and adolescents either experience a severe emotional disturbance or are at substantial risk for developing a severe disturbance. They include youth who exhibit behavioral, emotional, or social impairment that disrupts academic or developmental progress or family or interpersonal relationships. They fall into at least one of three categories: (1) exhibit seriously impaired contact with reality and severely impaired social, academic and self-care functioning; (2) classified as management or conduct disorder because they manifest long-term behavior problems (e.g., aggressiveness, anti-social acts, suicidal behavior, substance abuse); (3) suffer serious discomfort from anxiety, depression, or irrational fears whose symptoms may be exhibited as serious eating and sleeping disturbance, or persistent refusal to attend school. Approximately 11,000 children or adolescents receive these community-based mental health services.

The contracted designated agencies operate mental health Emergency Services programs which are available 24 hours a day, seven days a week, responding to any individual experiencing a mental health crisis and to communities following natural disasters, accidental deaths, suicides, and other traumatic events. Emergency programs also screen individuals to determine if there is a need for admission into involuntary and/ or acute-care arrangements. Approximately 6,500 Vermonters are served through these Emergency programs.

During FY 2014 additional resources allowed the expansion of more outreach and flexible service capacities given the ongoing constraints on inpatient hospital beds and unmet needs identified by communities and stakeholders. DMH is tasked with monitoring individual and system-wide performance and outcomes of these initiatives.

Key Budget Issues

DMH has an ongoing pressure in PNMI (private non-medical institutions and residential treatment for children). This pressure is due to many factors, but primarily DMH has seen an increase in the acuity of clinical need for children and youth. The increased challenges within family environments (including adverse family experiences such as opioid use, parental mental health challenges, and difficulty managing a child/youths challenging behaviors) coupled with decreased access to community-based services due to staffing challenges, and decreased risk tolerance in communities due to threats of violence or self-harm has increased the demand for residential services.

In addition, DMH is responsible to ensure the payment and inpatient care for those individuals who are identified and eligible for Community Rehabilitation Treatment (CRT) services. There is proposed funding to reflect a rate increase to align with other adult inpatient rates paid through DVHA at the Brattleboro Retreat. There have also been inflationary factors such as contracted Doctors and Nurses which have significantly impacted the daily cost of Level 1 units. Act 79



requires reasonable actual reimbursement of costs for the Level 1 hospitals, therefore, there is proposed funding to cover those increases as well as funding for 12 new Level 1 beds at Brattleboro Retreat.

DMH's payment reform efforts were officially implemented on January 1, 2019 funding mental health services into two monthly case rates for both Adult and Child Services. In the first year, DMH focused on timely and complete data for measuring performance. As we move into year two, we will be focusing on access and quality measures. Access measures in year two will be capturing baseline data for percent of clients offered an appt in 5 days and percent with a follow up appt within 14 days. Screening measures will establish a baseline for percent of clients screened for depression, trauma and substance use. Quality assessment and treatment planning will be measured through the percent of children, youth and families assessed using the Child and Adolescent Needs and Strengths (CANS) assessment, a standardized assessment tool designed to inform treatment planning and monitor outcomes.

Lastly, DMH has set targets in year two for consumer satisfaction results related to the percent of clients indicating they received the help they needed, they were treated with respect, they received the right services for them, and their services made a difference.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|--------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 15,653,769 | 17,082,662 | 17,351,498 |
| Fringe Benefits | 7,925,044 | 9,606,830 | 9,554,286 |
| Contracted and 3rd Party Service | 7,894,274 | 6,022,214 | 5,916,015 |
| PerDiem and Other Personal Services | 225,814 | 0 | 163,533 |
| Equipment | 477,533 | 404,119 | 412,335 |
| IT/Telecom Services and Equipment | 1,285,879 | 1,367,021 | 1,376,930 |
| Other Operating Expenses | 176,522 | 187,579 | 187,579 |
| Other Purchased Services | 390,006 | 458,731 | 522,926 |
| Property and Maintenance | 38,435 | 50,558 | 50,558 |
| Rental Other | 58,773 | 56,232 | 54,689 |
| Rental Property | 1,335,823 | 1,354,786 | 1,399,515 |
| Supplies | 686,556 | 605,333 | 605,333 |
| Travel | 73,275 | 90,399 | 90,399 |
| Rentals | 34,253 | 0 | 0 |
| Grants Rollup | 227,483,832 | 240,423,028 | 242,688,538 |
| Total | 263,739,786 | 277,709,492 | 280,374,134 |
| General Funds | 7,348,218 | 8,869,021 | 10,592,092 |
| Special Fund | 1,488,850 | 1,686,673 | 1,685,284 |
| Coronavirus Relief Fund | 7,616,590 | 737,104 | 0 |
| Federal Funds | 9,527,332 | 11,127,574 | 9,398,134 |
| Global Commitment | 236,311,191 | 253,591,013 | 258,623,987 |
| IDT Funds | 1,447,605 | 1,698,107 | 74,637 |
| Total | 263,739,786 | 277,709,492 | 280,374,134 |



Mental Health

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 840001 | 452300 - Dir Child Adolescent & Family | 1.0 | 1.0 | 93,912 | 7,185 | 44,513 | 145,610 |
| 840002 | 511700 - School MH & Practice Dev Coord | 1.0 | 1.0 | 60,195 | 4,605 | 36,940 | 101,740 |
| 840003 | 465800 - Technology & Program Tech | 1.0 | 0.5 | 28,028 | 2,144 | 29,920 | 60,092 |
| 840004 | 511900 - Children's MH Care Manager | 1.0 | 1.0 | 60,195 | 4,605 | 30,685 | 95,485 |
| 840005 | 453900 - MH Asst Director Quality Mgmt | 1.0 | 1.0 | 74,714 | 5,715 | 25,512 | 105,941 |
| 840008 | 509200 - Adult MH Operations Director | 1.0 | 1.0 | 99,590 | 7,619 | 31,169 | 138,378 |
| 840012 | 511400 - MH Quality Management Coord | 1.0 | 1.0 | 58,531 | 4,478 | 36,577 | 99,586 |
| 840013 | 509900 - Director of Mental Health Serv | 1.0 | 1.0 | 136,323 | 10,429 | 30,094 | 176,846 |
| 840016 | 511900 - Children's MH Care Manager | 1.0 | 1.0 | 62,130 | 4,753 | 22,766 | 89,649 |
| 840017 | 515900 - AGO Paralegal III | 1.0 | 0.8 | 47,091 | 3,603 | 34,081 | 84,775 |
| 840018 | 515900 - AGO Paralegal III | 1.0 | 1.0 | 72,717 | 5,562 | 33,417 | 111,696 |
| 840019 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 47,195 | 3,610 | 27,649 | 78,454 |
| 840020 | 488100 - DMH Quality & Accountability Dir | 1.0 | 1.0 | 82,326 | 6,298 | 19,022 | 107,646 |
| 840021 | 511905 - Children's MH Operations Chief | 1.0 | 1.0 | 85,155 | 6,515 | 27,790 | 119,460 |
| 840022 | 512900 - DMH Care Manager | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| 840023 | 512900 - DMH Care Manager | 1.0 | 1.0 | 70,907 | 5,424 | 24,382 | 100,713 |
| 840024 | 511100 - DMH Housing Prgm Administrator | 1.0 | 1.0 | 89,606 | 6,855 | 28,762 | 125,223 |
| 840026 | 452000 - DMH Psychologist | 1.0 | 1.0 | 87,589 | 6,701 | 28,322 | 122,612 |
| 840027 | 514200 - DMH Operations Manager | 1.0 | 1.0 | 77,563 | 5,934 | 17,794 | 101,291 |
| 840029 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 840030 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 840033 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 46,218 | 3,535 | 27,635 | 77,388 |
| 840034 | 000048 - RN III - CSN (Night) | 1.0 | 1.0 | 81,944 | 6,269 | 41,340 | 129,552 |
| 840035 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 43,306 | 3,313 | 18,658 | 65,277 |
| 840037 | 000063 - Nurse Supervisor (Night) | 1.0 | 1.0 | 95,950 | 7,340 | 38,487 | 141,777 |
| 840040 | 469600 - Senior Mental Health Spec | 1.0 | 1.0 | 62,982 | 4,818 | 22,686 | 90,486 |
| 840041 | 469600 - Senior Mental Health Spec | 1.0 | 1.0 | 58,864 | 4,504 | 21,805 | 85,173 |
| 840045 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 41,954 | 3,209 | 10,023 | 55,186 |
| 840048 | 510500 - MH Acute Care Prog Chief | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 840049 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 54,829 | 4,194 | 35,768 | 94,791 |
| 840051 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 40,581 | 3,104 | 18,063 | 61,748 |
| 840053 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 41,954 | 3,209 | 26,704 | 71,867 |
| 840054 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 51,376 | 3,930 | 20,419 | 75,725 |
| 840057 | 000063 - Nurse Supervisor (Night) | 1.0 | 1.0 | 121,489 | 9,294 | 50,316 | 181,099 |
| 840058 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 47,590 | 3,641 | 27,934 | 79,165 |
| 840059 | 533000 - MH Recovery Specialist | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 840060 | 469600 - Senior Mental Health Spec | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 840062 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 46,218 | 3,535 | 19,294 | 69,047 |
| 840064 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 840065 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 56,451 | 4,319 | 36,123 | 96,893 |
| 840067 | 000079 - Nurse Quality Management Spec | 1.0 | 1.0 | 112,811 | 8,630 | 42,167 | 163,608 |
| 840068 | 000063 - Nurse Supervisor (Night) | 1.0 | 1.0 | 81,157 | 6,209 | 36,121 | 123,488 |
| 840071 | 469601 - Mental Health Scheduling Coord | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 840075 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 44,741 | 3,423 | 10,443 | 58,607 |
| 840077 | 451200 - Psychiatric Admissions Spec | 1.0 | 1.0 | 70,554 | 5,397 | 26,230 | 102,181 |
| 840079 | 511101 - DMH Facilities Ops Admin | 1.0 | 1.0 | 60,195 | 4,605 | 14,004 | 78,804 |
| 840080 | 000063 - Nurse Supervisor (Night) | 1.0 | 1.0 | 86,981 | 6,654 | 36,530 | 130,166 |
| 840081 | 004900 - Program Technician III | 1.0 | 1.0 | 55,682 | 4,259 | 21,124 | 81,065 |
| 840085 | 000040 - Registered Nurse I - CSN | 1.0 | 1.0 | 65,735 | 5,029 | 31,893 | 102,657 |
| 840088 | 488101 - Secure Residential Program Dir | 1.0 | 1.0 | 95,888 | 7,335 | 38,290 | 141,513 |
| 840089 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 63,045 | 4,823 | 37,562 | 105,430 |
| 840092 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 40,581 | 3,104 | 19,689 | 63,374 |
| 840093 | 004700 - Program Technician I | 1.0 | 1.0 | 58,094 | 4,444 | 36,481 | 99,019 |
| 840094 | 008200 - DMH Health Info Specialist | 1.0 | 1.0 | 63,045 | 4,823 | 37,562 | 105,430 |
| 840095 | 453000 - Dir Psychology & Recovery Svc | 1.0 | 1.0 | 97,032 | 7,423 | 44,978 | 149,433 |
| 840097 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 53,123 | 4,064 | 20,576 | 77,763 |
| 840098 | 451200 - Psychiatric Admissions Spec | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |
| 840099 | 005000 - Executive Staff Assistant | 1.0 | 1.0 | 50,461 | 3,861 | 28,677 | 82,999 |
| 840100 | 511400 - MH Quality Management Coord | 1.0 | 1.0 | 56,680 | 4,336 | 13,237 | 74,253 |
| 840102 | 512900 - DMH Care Manager | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 840104 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 72,159 | 5,520 | 33,296 | 110,975 |
| 840105 | 488400 - Mental Health Analyst I | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 840108 | 451200 - Psychiatric Admissions Spec | 1.0 | 1.0 | 57,470 | 4,396 | 36,103 | 97,969 |
| 840109 | 511600 - Social Services Chief | 1.0 | 1.0 | 68,245 | 5,221 | 32,441 | 105,907 |
| 840111 | 469600 - Senior Mental Health Spec | 1.0 | 1.0 | 68,702 | 5,256 | 32,541 | 106,499 |
| 840112 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 54,829 | 4,194 | 29,282 | 88,305 |
| 840113 | 469601 - Mental Health Scheduling Coord | 1.0 | 1.0 | 57,470 | 4,396 | 12,574 | 74,440 |
| 840115 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 54,829 | 4,194 | 29,282 | 88,305 |
| 840116 | 469600 - Senior Mental Health Spec | 1.0 | 1.0 | 64,917 | 4,966 | 23,374 | 93,257 |
| 840117 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 39,208 | 3,000 | 9,424 | 51,632 |
| 840118 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 49,754 | 3,806 | 11,725 | 65,285 |
| 840119 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 51,376 | 3,930 | 28,760 | 84,066 |



Mental Health

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-------|---------|-----------------|----------------|---------|
| 840123 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 47,590 | 3,641 | 27,934 | 79,165 |
| 840124 | 452000 - DMH Psychologist | 1.0 | 1.0 | 65,499 | 5,011 | 23,501 | 94,011 |
| 840125 | 459000 - Senior EBP Evaluator | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 840126 | 451200 - Psychiatric Admissions Spec | 1.0 | 1.0 | 63,066 | 4,824 | 22,970 | 90,860 |
| 840127 | 089190 - Administrative Srvc Tech III | 1.0 | 1.0 | 44,741 | 3,423 | 10,632 | 58,796 |
| 840128 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 72,159 | 5,520 | 34,158 | 111,837 |
| 840129 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 61,256 | 4,686 | 36,913 | 102,855 |
| 840131 | 496700 - Triage Intake Supp Unit Coord | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 840132 | 711900 - Supervising Chef | 1.0 | 1.0 | 64,542 | 4,938 | 14,952 | 84,432 |
| 840134 | 711200 - Cook C | 1.0 | 1.0 | 40,269 | 3,081 | 9,486 | 52,836 |
| 840136 | 467300 - Sr Recovery Services Clinician | 1.0 | 1.0 | 73,216 | 5,601 | 33,217 | 112,034 |
| 840137 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 39,208 | 3,000 | 9,424 | 51,632 |
| 840138 | 711200 - Cook C | 1.0 | 1.0 | 40,269 | 3,081 | 8,820 | 52,170 |
| 840140 | 469601 - Mental Health Scheduling Coord | 1.0 | 1.0 | 63,066 | 4,824 | 22,970 | 90,860 |
| 840141 | 711200 - Cook C | 1.0 | 1.0 | 35,422 | 2,710 | 18,563 | 56,695 |
| 840142 | 465800 - Technology & Program Tech | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 840143 | 000044 - RN II - CSN (Night) | 1.0 | 1.0 | 79,847 | 6,109 | 26,632 | 112,588 |
| 840144 | 710700 - Food Service Worker | 1.0 | 100.0 | 25,834 | 1,977 | 24,048 | 51,859 |
| 840145 | 710700 - Food Service Worker | 1.0 | 1.0 | 30,056 | 2,299 | 7,427 | 39,782 |
| 840147 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 82,410 | 6,304 | 27,192 | 115,906 |
| 840148 | 000044 - RN II - CSN (Night) | 1.0 | 1.0 | 79,847 | 6,109 | 26,632 | 112,588 |
| 840149 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 50,606 | 3,872 | 20,038 | 74,516 |
| 840150 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 54,829 | 4,194 | 20,941 | 79,964 |
| 840151 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 39,208 | 3,000 | 9,424 | 51,632 |
| 840152 | 000065 - Nurse Manager | 1.0 | 1.0 | 98,717 | 7,551 | 39,091 | 145,359 |
| 840153 | 710700 - Food Service Worker | 1.0 | 1.0 | 26,603 | 2,035 | 29,609 | 58,247 |
| 840154 | 000060 - Nurse Supervisor | 1.0 | 1.0 | 121,489 | 9,294 | 50,316 | 181,099 |
| 840155 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 840156 | 469601 - Mental Health Scheduling Coord | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 840157 | 854000 - Senior Policy Advisor | 1.0 | 1.0 | 77,501 | 5,929 | 40,716 | 124,146 |
| 840161 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 45,739 | 3,499 | 33,785 | 83,023 |
| 840162 | 486350 - Clinical Informatics Analyst | 1.0 | 1.0 | 75,360 | 5,765 | 34,856 | 115,982 |
| 840164 | 515800 - AGO Paralegal II | 1.0 | 1.0 | 64,771 | 4,955 | 31,683 | 101,409 |
| 840165 | 854100 - MH & HC Integration Director | 1.0 | 1.0 | 72,821 | 5,571 | 25,099 | 103,491 |
| 840166 | 089240 - Administrative Srvc Cord III | 1.0 | 1.0 | 58,864 | 4,504 | 36,536 | 99,904 |
| 840168 | 405200 - DMH Care Management Director | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 840169 | 511900 - Children's MH Care Manager | 1.0 | 1.0 | 57,970 | 4,435 | 30,199 | 92,604 |
| 840170 | 445420 - Hospital Operations Chief | 1.0 | 1.0 | 85,218 | 6,519 | 19,105 | 110,842 |
| 840172 | 000079 - Nurse Quality Management Spec | 1.0 | 1.0 | 112,811 | 8,630 | 52,891 | 174,332 |
| 840173 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 51,376 | 3,930 | 11,862 | 67,168 |
| 840174 | 000044 - RN II - CSN (Night) | 1.0 | 1.0 | 82,410 | 6,304 | 35,533 | 124,247 |
| 840175 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 840176 | 469600 - Senior Mental Health Spec | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 840177 | 524700 - DMH Activity Therapist | 1.0 | 1.0 | 64,771 | 4,955 | 23,069 | 92,795 |
| 840178 | 000048 - RN III - CSN (Night) | 1.0 | 1.0 | 87,564 | 6,699 | 19,977 | 114,240 |
| 840179 | 000046 - RN III - CSN (Evening) | 1.0 | 1.0 | 76,586 | 5,858 | 34,261 | 116,705 |
| 840180 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 72,159 | 5,520 | 34,158 | 111,837 |
| 840181 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 77,284 | 5,913 | 40,669 | 123,866 |
| 840183 | 511301 - MH Employment Services Special | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 840185 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 72,159 | 5,520 | 34,158 | 111,837 |
| 840187 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 39,208 | 3,000 | 9,424 | 51,632 |
| 840188 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 72,159 | 5,520 | 34,158 | 111,837 |
| 840190 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 51,376 | 3,930 | 35,015 | 90,321 |
| 840191 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 74,984 | 5,736 | 33,912 | 114,632 |
| 840192 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 72,159 | 5,520 | 34,158 | 111,837 |
| 840193 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 44,741 | 3,423 | 18,972 | 67,136 |
| 840194 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 44,741 | 3,423 | 18,972 | 67,136 |
| 840195 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 104,686 | 8,009 | 23,271 | 135,966 |
| 840196 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 72,159 | 5,520 | 34,158 | 111,837 |
| 840197 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 40,581 | 3,104 | 19,689 | 63,374 |
| 840198 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 72,159 | 5,520 | 34,158 | 111,837 |
| 840199 | 000041 - RN I - CSN (Evening) | 1.0 | 1.0 | 65,735 | 5,029 | 15,212 | 85,976 |
| 840200 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 47,590 | 3,641 | 19,593 | 70,824 |
| 840201 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 56,326 | 4,309 | 29,841 | 90,476 |
| 840202 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 72,159 | 5,520 | 34,158 | 111,837 |
| 840203 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 840204 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 51,376 | 3,930 | 34,798 | 90,104 |
| 840205 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 41,954 | 3,209 | 18,363 | 63,526 |
| 840206 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 72,159 | 5,520 | 33,296 | 110,975 |
| 840207 | 000040 - Registered Nurse I - CSN | 1.0 | 1.0 | 65,735 | 5,029 | 31,893 | 102,657 |
| 840208 | 000044 - RN II - CSN (Night) | 1.0 | 1.0 | 104,686 | 8,009 | 40,394 | 153,089 |
| 840209 | 000040 - Registered Nurse I - CSN | 1.0 | 1.0 | 65,735 | 5,029 | 23,552 | 94,316 |



Mental Health

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-------|---------|-----------------|----------------|---------|
| 840210 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 43,306 | 3,313 | 9,299 | 55,918 |
| 840211 | 469602 - Staffing Office Manager | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 840212 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 49,754 | 3,806 | 20,065 | 73,625 |
| 840214 | 000049 - Registered Nurse III - CSN | 1.0 | 1.0 | 114,238 | 8,739 | 34,137 | 157,113 |
| 840215 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 56,326 | 4,309 | 35,858 | 96,493 |
| 840216 | 000048 - RN III - CSN (Night) | 1.0 | 1.0 | 76,586 | 5,858 | 35,123 | 117,567 |
| 840217 | 000049 - Registered Nurse III - CSN | 1.0 | 1.0 | 104,919 | 8,026 | 31,661 | 144,606 |
| 840218 | 000069 - Nurse Educator | 1.0 | 1.0 | 111,384 | 8,521 | 47,640 | 167,545 |
| 840219 | 511000 - Psychiatric Social Worker II | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 840220 | 000049 - Registered Nurse III - CSN | 1.0 | 1.0 | 90,359 | 6,912 | 28,926 | 126,197 |
| 840221 | 000048 - RN III - CSN (Night) | 1.0 | 1.0 | 84,710 | 6,480 | 36,034 | 127,224 |
| 840222 | 000060 - Nurse Supervisor | 1.0 | 1.0 | 84,273 | 6,447 | 27,598 | 118,318 |
| 840223 | 000068 - Nurse Educ AC Infect Control | 1.0 | 0.5 | 42,137 | 3,223 | 32,999 | 78,359 |
| 840224 | 533000 - MH Recovery Specialist | 1.0 | 1.0 | 51,542 | 3,943 | 28,797 | 84,282 |
| 840225 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 840226 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 51,376 | 3,930 | 20,419 | 75,725 |
| 840228 | 533000 - MH Recovery Specialist | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |
| 840229 | 533000 - MH Recovery Specialist | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 840230 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 50,606 | 3,872 | 20,252 | 74,730 |
| 840232 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 49,754 | 3,806 | 20,065 | 73,625 |
| 840233 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 40,581 | 3,104 | 19,689 | 63,374 |
| 840234 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 40,581 | 3,104 | 18,063 | 61,748 |
| 840235 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 840236 | 533000 - MH Recovery Specialist | 1.0 | 1.0 | 53,560 | 4,098 | 12,556 | 70,214 |
| 840237 | 512900 - DMH Care Manager | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 840238 | 000040 - Registered Nurse I - CSN | 1.0 | 1.0 | 68,122 | 5,212 | 38,669 | 112,003 |
| 840239 | 469400 - Mental Health Specialist | 1.0 | 100.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 840242 | 512900 - DMH Care Manager | 1.0 | 1.0 | 57,970 | 4,435 | 30,199 | 92,604 |
| 840243 | 000040 - Registered Nurse I - CSN | 1.0 | 1.0 | 65,735 | 5,029 | 15,212 | 85,976 |
| 840244 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 840245 | 405505 - Ops Planning & Development Dir | 1.0 | 1.0 | 93,912 | 7,185 | 44,513 | 145,610 |
| 840248 | 533000 - MH Recovery Specialist | 1.0 | 1.0 | 62,982 | 4,818 | 22,952 | 90,752 |
| 840249 | 000085 - Nurse Educator Administrator | 1.0 | 1.0 | 108,588 | 8,307 | 47,042 | 163,937 |
| 840250 | 008200 - DMH Health Info Specialist | 1.0 | 1.0 | 54,246 | 4,150 | 20,817 | 79,213 |
| 840251 | 089190 - Administrative Svcs Tech III | 1.0 | 1.0 | 46,550 | 3,561 | 19,366 | 69,477 |
| 840258 | 000043 - RN II - CSN (Evening) | 1.0 | 1.0 | 98,892 | 7,565 | 38,712 | 145,169 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 840259 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 44,741 | 3,423 | 10,443 | 58,607 |
| 840260 | 000040 - Registered Nurse I - CSN | 1.0 | 1.0 | 65,735 | 5,029 | 32,755 | 103,519 |
| 840261 | 467350 - Recovery Services Clinician | 1.0 | 1.0 | 62,982 | 4,818 | 31,027 | 98,827 |
| 840262 | 000040 - Registered Nurse I - CSN | 1.0 | 1.0 | 65,735 | 5,029 | 31,893 | 102,657 |
| 840263 | 000049 - Registered Nurse III - CSN | 1.0 | 1.0 | 114,237 | 8,739 | 42,478 | 165,454 |
| 840264 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 41,954 | 3,209 | 10,023 | 55,186 |
| 840265 | 533000 - MH Recovery Specialist | 1.0 | 1.0 | 60,840 | 4,654 | 30,826 | 96,320 |
| 840266 | 533000 - MH Recovery Specialist | 1.0 | 1.0 | 64,917 | 4,966 | 23,100 | 92,983 |
| 840268 | 000076 - Nurse Quality Management Admin | 1.0 | 1.0 | 85,149 | 6,514 | 36,992 | 128,655 |
| 840271 | 445410 - DMH Policy Director | 1.0 | 1.0 | 79,290 | 6,066 | 35,714 | 121,070 |
| 840272 | 089141 - Financial Director IV | 1.0 | 1.0 | 103,730 | 7,935 | 40,424 | 152,089 |
| 840273 | 089120 - Financial Manager III | 1.0 | 1.0 | 77,563 | 5,934 | 40,730 | 124,227 |
| 840274 | 089080 - Financial Manager I | 1.0 | 1.0 | 62,130 | 4,753 | 14,164 | 81,047 |
| 840275 | 089050 - Financial Administrator I | 1.0 | 1.0 | 52,146 | 3,989 | 35,183 | 91,318 |
| 840276 | 089070 - Financial Administrator III | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 840277 | 089050 - Financial Administrator I | 1.0 | 1.0 | 57,470 | 4,396 | 21,507 | 83,373 |
| 840278 | 089040 - Financial Specialist III | 1.0 | 1.0 | 56,056 | 4,288 | 21,441 | 81,785 |
| 840280 | 089130 - Financial Director I | 1.0 | 1.0 | 79,789 | 6,104 | 35,145 | 121,038 |
| 840281 | 089070 - Financial Administrator III | 1.0 | 1.0 | 62,546 | 4,785 | 13,417 | 80,748 |
| 840282 | 488600 - Mental Health Analyst III | 1.0 | 1.0 | 68,536 | 5,243 | 24,164 | 97,943 |
| 840283 | 441800 - Research&Statistics Sect Chief | 1.0 | 1.0 | 80,163 | 6,132 | 40,959 | 127,254 |
| 840284 | 488600 - Mental Health Analyst III | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 840285 | 488600 - Mental Health Analyst III | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 840287 | 487710 - DMH Senior Auditor & Prog Cons | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 840288 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 840289 | 469600 - Senior Mental Health Spec | 1.0 | 1.0 | 57,034 | 4,363 | 21,413 | 82,810 |
| 840290 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 840291 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 39,208 | 3,000 | 9,424 | 51,632 |
| 840292 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 43,306 | 3,313 | 9,482 | 56,101 |
| 840293 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 49,754 | 3,806 | 21,691 | 75,251 |
| 840294 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 63,045 | 4,823 | 22,966 | 90,834 |
| 840295 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 46,218 | 3,535 | 19,294 | 69,047 |
| 840296 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 46,218 | 3,535 | 10,759 | 60,512 |
| 840297 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 40,581 | 3,104 | 18,063 | 61,748 |
| 840298 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 40,581 | 3,104 | 18,063 | 61,748 |
| 840299 | 469600 - Senior Mental Health Spec | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |



Mental Health

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 840300 | 000044 - RN II - CSN (Night) | 1.0 | 1.0 | 72,159 | 5,520 | 16,615 | 94,294 |
| 840301 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 46,218 | 3,535 | 27,440 | 77,193 |
| 840302 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 39,208 | 3,000 | 9,424 | 51,632 |
| 840303 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 44,741 | 3,423 | 10,443 | 58,607 |
| 840304 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 41,954 | 3,209 | 19,989 | 65,152 |
| 840305 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 840306 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 840307 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 51,376 | 3,930 | 20,419 | 75,725 |
| 840308 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 40,581 | 3,104 | 27,188 | 70,873 |
| 840309 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 53,518 | 4,094 | 35,483 | 93,095 |
| 840310 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 45,739 | 3,499 | 18,996 | 68,234 |
| 840311 | 533000 - MH Recovery Specialist | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 840312 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 39,208 | 3,000 | 9,424 | 51,632 |
| 840313 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 49,754 | 3,806 | 20,065 | 73,625 |
| 840314 | 469600 - Senior Mental Health Spec | 1.0 | 1.0 | 57,034 | 4,363 | 29,754 | 91,151 |
| 840315 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 44,741 | 3,423 | 18,972 | 67,136 |
| 840316 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 49,754 | 3,806 | 34,661 | 88,221 |
| 840317 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 840318 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 840319 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 44,741 | 3,423 | 18,783 | 66,947 |
| 840320 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 39,208 | 3,000 | 17,764 | 59,972 |
| 840321 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 43,306 | 3,313 | 10,318 | 56,937 |
| 840322 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 40,581 | 3,104 | 32,659 | 76,344 |
| 840323 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 47,590 | 3,641 | 19,593 | 70,824 |
| 840324 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 44,741 | 3,423 | 27,313 | 75,477 |
| 840325 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 44,741 | 3,423 | 30,374 | 78,538 |
| 840326 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 840327 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 39,208 | 3,000 | 19,390 | 61,598 |
| 840328 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 50,606 | 3,872 | 28,593 | 83,071 |
| 840329 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 49,754 | 3,806 | 28,406 | 81,966 |
| 840330 | 469600 - Senior Mental Health Spec | 1.0 | 1.0 | 70,637 | 5,403 | 24,622 | 100,662 |
| 840331 | 469500 - Associate Mental Health Spec | 1.0 | 1.0 | 61,256 | 4,686 | 33,908 | 99,850 |
| 840332 | 469400 - Mental Health Specialist | 1.0 | 1.0 | 40,581 | 3,104 | 18,063 | 61,748 |
| 840333 | 469600 - Senior Mental Health Spec | 1.0 | 1.0 | 62,982 | 4,818 | 22,686 | 90,486 |
| 840334 | 467350 - Recovery Services Clinician | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |
| 840335 | 467350 - Recovery Services Clinician | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|--------------|--------------|-------------------|------------------|------------------|-------------------|
| 840336 | 511001 - Psychiatric Social Worker I | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 840337 | 511000 - Psychiatric Social Worker II | 1.0 | 1.0 | 66,768 | 5,108 | 15,438 | 87,314 |
| 840338 | 511001 - Psychiatric Social Worker I | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 840340 | 442300 - Clinical Dietitian | 1.0 | 0.8 | 65,462 | 5,008 | 31,834 | 102,304 |
| 840341 | 405511 - Interagency Planning Director | 1.0 | 1.0 | 93,912 | 7,185 | 20,345 | 121,442 |
| 840342 | 511810 - Fmly Ctr Hlthcr Home Proj Cord | 1.0 | 1.0 | 92,248 | 7,057 | 29,338 | 128,643 |
| 840343 | 550444 - DMH Grant Program Admin | 1.0 | 0.5 | 28,340 | 2,168 | 29,989 | 60,497 |
| 847001 | 90120A - Commissioner | 1.0 | 1.0 | 129,126 | 9,878 | 52,279 | 191,283 |
| 847002 | 95867E - Staff Attorney II | 1.0 | 1.0 | 74,277 | 5,682 | 40,183 | 120,142 |
| 847003 | 95875E - Sr Asst Atty General | 1.0 | 1.0 | 101,504 | 7,765 | 21,339 | 130,608 |
| 847004 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 99,798 | 7,634 | 35,732 | 143,164 |
| 847005 | 95868E - Staff Attorney III | 1.0 | 1.0 | 85,946 | 6,575 | 36,502 | 129,023 |
| 847010 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 115,315 | 8,822 | 42,978 | 167,115 |
| 847015 | 00840E - Chief Executive Officer | 1.0 | 1.0 | 127,005 | 9,716 | 51,811 | 188,532 |
| 847017 | 95870E - General Counsel I | 1.0 | 1.0 | 104,291 | 7,978 | 46,802 | 159,071 |
| 847019 | 95010E - Executive Director | 1.0 | 1.0 | 143,686 | 10,620 | 49,234 | 203,540 |
| Total | | 268.0 | 464.1 | 16,877,634 | 1,290,775 | 7,418,657 | 25,587,067 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 14,223,298 | 14,914,758 | 14,710,040 | (204,718) | (1.4)% |
| 500010 - Exempt | 0 | 960,169 | 980,949 | 20,780 | 2.2% |
| 500040 - Temporary Employees | 0 | 264,219 | 264,219 | 0 | 0.0% |
| 500060 - Overtime | 1,268,328 | 671,246 | 1,088,783 | 417,537 | 62.2% |
| 500070 - Shift Differential | 162,142 | 190,290 | 190,290 | 0 | 0.0% |
| 500899 - Market Factor - Classified | 0 | 1,222,912 | 1,186,675 | (36,237) | (3.0)% |
| 508000 - Vacancy Turnover Savings | 0 | (1,140,932) | (1,069,458) | 71,474 | (6.3)% |
| Subtotal | 15,653,769 | 17,082,662 | 17,351,498 | 268,836 | 1.6% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 1,148,854 | 1,230,966 | 1,216,073 | (14,893) | (1.2)% |
| 501010 - FICA - Exempt | 0 | 72,899 | 74,672 | 1,773 | 2.4% |
| 501500 - Health Ins - Classified Empl | 2,987,181 | 3,514,969 | 3,364,545 | (150,424) | (4.3)% |
| 501510 - Health Ins - Exempt | 0 | 173,925 | 173,063 | (862) | (0.5)% |



Mental Health

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 502000 - Retirement - Classified Empl | 3,191,375 | 3,388,899 | 3,396,388 | 7,489 | 0.2% |
| 502010 - Retirement - Exempt | 0 | 182,511 | 195,121 | 12,610 | 6.9% |
| 502500 - Dental - Classified Employees | 168,206 | 211,508 | 210,672 | (836) | (0.4)% |
| 502510 - Dental - Exempt | 0 | 6,688 | 7,524 | 836 | 12.5% |
| 502520 - Dental - Other | 0 | 836 | 0 | (836) | (100.0)% |
| 503000 - Life Ins - Classified Empl | 46,899 | 68,104 | 54,034 | (14,070) | (20.7)% |
| 503010 - Life Ins - Exempt | 0 | 4,051 | 4,141 | 90 | 2.2% |
| 503500 - LTD - Classified Employees | 3,927 | 2,279 | 2,371 | 92 | 4.0% |
| 503510 - LTD - Exempt | 0 | 2,207 | 2,255 | 48 | 2.2% |
| 504000 - EAP - Classified Empl | 7,323 | 8,320 | 8,288 | (32) | (0.4)% |
| 504010 - EAP - Exempt | 0 | 288 | 288 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 60 | 0 | 0 | 0 | 0.0% |
| 505030 - Workers Comp - Other | 1,100 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 344,008 | 629,916 | 736,387 | 106,471 | 16.9% |
| 505500 - Unemployment Compensation | 20,808 | 100,000 | 100,000 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 5,303 | 8,464 | 8,464 | 0 | 0.0% |
| Subtotal | 7,925,044 | 9,606,830 | 9,554,286 | (52,544) | (0.5)% |
| Contracted and 3rd Party Service | | | | | |
| 507450 - Contr&3Rd Pty - Mental Health | 2,057,364 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 5,836,229 | 6,022,214 | 5,916,015 | (106,199) | (1.8)% |
| 507615 - Interpreters | 681 | 0 | 0 | 0 | 0.0% |
| Subtotal | 7,894,274 | 6,022,214 | 5,916,015 | (106,199) | (1.8)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 4,094 | 0 | 0 | 0 | 0.0% |
| 506200 - Other Pers Serv | 0 | 0 | 163,533 | 163,533 | 0.0% |
| 506220 - Transcripts | 1,548 | 0 | 0 | 0 | 0.0% |
| 506230 - Sheriffs | 219,972 | 0 | 0 | 0 | 0.0% |
| 506240 - Service of Papers | 200 | 0 | 0 | 0 | 0.0% |
| Subtotal | 225,814 | 0 | 163,533 | 163,533 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 54,903 | 34,105 | 23,492 | (10,613) | (31.1)% |
| 522228 - Sw-Mainframe Environment | 1,800 | 1,800 | 1,800 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 3,917 | 360 | 360 | 0 | 0.0% |
| 522283 - Software-Application Development | 380 | 7,322 | 7,322 | 0 | 0.0% |
| 522284 - Software - Application Support | 182,373 | 161,681 | 180,510 | 18,829 | 11.6% |
| 522285 - Software - Data Network | 197,036 | 189,616 | 189,616 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522286 - Software - Desktop | 0 | 421 | 421 | 0 | 0.0% |
| 522288 - Software-Security | 0 | 203 | 203 | 0 | 0.0% |
| 522289 - Software - Server | 0 | 349 | 349 | 0 | 0.0% |
| 522350 - Laboratory Equipment | 0 | 252 | 252 | 0 | 0.0% |
| 522400 - Other Equipment | 6,055 | 159 | 159 | 0 | 0.0% |
| 522410 - Office Equipment | 0 | 375 | 375 | 0 | 0.0% |
| 522430 - Communications Equipment | 0 | 129 | 129 | 0 | 0.0% |
| 522440 - Safety Supplies & Equipment | 67 | 74 | 74 | 0 | 0.0% |
| 522445 - Security Systems | 8,357 | 624 | 624 | 0 | 0.0% |
| 522650 - Art | 0 | 30 | 30 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 22,646 | 6,619 | 6,619 | 0 | 0.0% |
| Subtotal | 477,533 | 404,119 | 412,335 | 8,216 | 2.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 47,712 | 0 | 0 | 0 | 0.0% |
| 516626 - Tele-Internet-Dsl-Cable Modem | 223 | 0 | 0 | 0 | 0.0% |
| 516656 - Telecom-Paging Service | 0 | 80 | 80 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 580 | 11,552 | 11,552 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 255,905 | 282,608 | 326,054 | 43,446 | 15.4% |
| 516661 - ADS App Support SOV Emp Exp | 0 | 394,134 | 394,134 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 332,236 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 293,144 | 306,764 | 294,795 | (11,969) | (3.9)% |
| 516672 - ADS Centrex Exp. | 14,971 | 10,957 | 10,957 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 333,918 | 349,666 | 328,098 | (21,568) | (6.2)% |
| 522201 - Hw - Computer Peripherals | 4,716 | 450 | 450 | 0 | 0.0% |
| 522260 - Hw-Video Conferencing | 2,473 | 10,810 | 10,810 | 0 | 0.0% |
| Subtotal | 1,285,879 | 1,367,021 | 1,376,930 | 9,909 | 0.7% |
| Other Operating Expenses | | | | | |
| 523300 - Supp of Pers In State Custody | 100,444 | 96,149 | 96,149 | 0 | 0.0% |
| 523350 - Physicians | 0 | 660 | 660 | 0 | 0.0% |
| 523360 - Dentists | 75,577 | 90,629 | 90,629 | 0 | 0.0% |
| 523640 - Registration & Identification | 501 | 12 | 12 | 0 | 0.0% |
| 526110 - Admin Miscellaneous | 0 | 129 | 129 | 0 | 0.0% |
| Subtotal | 176,522 | 187,579 | 187,579 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 200 | 5,747 | 6,373 | 626 | 10.9% |
| 516010 - Insurance - General Liability | 68,643 | 105,926 | 94,511 | (11,415) | (10.8)% |



Mental Health

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516020 - Insurance - Auto | 60 | 0 | 0 | 0 | 0.0% |
| 516500 - Dues | 10,404 | 8,979 | 8,979 | 0 | 0.0% |
| 516550 - Licenses | 6,588 | 8,301 | 8,301 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 37,295 | 31,571 | 31,571 | 0 | 0.0% |
| 516813 - Advertising-Print | 2,999 | 6,644 | 6,644 | 0 | 0.0% |
| 516814 - Advertising-Web | 806 | 1,266 | 1,266 | 0 | 0.0% |
| 516815 - Advertising-Other | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 3,375 | 20,200 | 20,200 | 0 | 0.0% |
| 517000 - Printing and Binding | 4,745 | 650 | 650 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 809 | 2,086 | 2,086 | 0 | 0.0% |
| 517020 - Photocopying | 5 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 14,091 | 19,573 | 19,573 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 5,069 | 525 | 525 | 0 | 0.0% |
| 517200 - Postage | 2,579 | 2,607 | 2,607 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 3,851 | 4,581 | 4,581 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 684 | 92 | 92 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 1,083 | 5,526 | 5,526 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | (245) | 5,152 | 5,152 | 0 | 0.0% |
| 518355 - Witnesses | 240 | 270 | 270 | 0 | 0.0% |
| 519000 - Other Purchased Services | 39,676 | 24,210 | 24,210 | 0 | 0.0% |
| 519005 - Agency Fee | 675 | 0 | 0 | 0 | 0.0% |
| 519006 - Human Resources Services | 171,476 | 181,728 | 256,712 | 74,984 | 41.3% |
| 519015 - Laundry Service | 986 | 14,999 | 14,999 | 0 | 0.0% |
| 519040 - Moving State Agencies | 82 | 0 | 0 | 0 | 0.0% |
| 519130 - PS-Misc Expenditure | 10,828 | 5,098 | 5,098 | 0 | 0.0% |
| Subtotal | 390,006 | 458,731 | 522,926 | 64,195 | 14.0% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 11,825 | 12,432 | 12,432 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 23,139 | 33,041 | 33,041 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 3,471 | 5,085 | 5,085 | 0 | 0.0% |
| Subtotal | 38,435 | 50,558 | 50,558 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 27,337 | 25,911 | 24,905 | (1,006) | (3.9)% |
| 514650 - Rental - Office Equipment | 23,548 | 23,555 | 23,018 | (537) | (2.3)% |
| 515000 - Rental - Other | 7,889 | 6,766 | 6,766 | 0 | 0.0% |
| Subtotal | 58,773 | 56,232 | 54,689 | (1,543) | (2.7)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 1,335,823 | 1,354,786 | 1,399,515 | 44,729 | 3.3% |
| Subtotal | 1,335,823 | 1,354,786 | 1,399,515 | 44,729 | 3.3% |
| Supplies | | | | | |
| 520000 - Office Supplies | 15,264 | 14,184 | 14,184 | 0 | 0.0% |
| 520005 - Forms | 75 | 0 | 0 | 0 | 0.0% |
| 520015 - Stationary & Envelopes | 269 | 548 | 548 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 14 | 60 | 60 | 0 | 0.0% |
| 520110 - Gasoline | 3,002 | 4,473 | 4,473 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 68 | 0 | 0 | 0 | 0.0% |
| 520210 - Plumbing, Heating & Vent | 0 | 8,705 | 8,705 | 0 | 0.0% |
| 520220 - Small Tools | 43 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 3,458 | 10,300 | 10,300 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 2,511 | 2,879 | 2,879 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 1,979 | 1,554 | 1,554 | 0 | 0.0% |
| 520521 - Work Boots & Shoes | 0 | 883 | 883 | 0 | 0.0% |
| 520540 - Educational Supplies | 32 | 80 | 80 | 0 | 0.0% |
| 520550 - Electronic | 1,523 | 493 | 493 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 0 | 31 | 31 | 0 | 0.0% |
| 520600 - Recognition/Awards | 4,870 | 1,493 | 1,493 | 0 | 0.0% |
| 520601 - Public Service Recog Wk Food | 0 | 341 | 341 | 0 | 0.0% |
| 520610 - Public Service Recog Wk Other | 0 | 156 | 156 | 0 | 0.0% |
| 520700 - Food | 137,993 | 137,039 | 137,039 | 0 | 0.0% |
| 520701 - Meat/Fish/Poultry | 22,352 | 25,659 | 25,659 | 0 | 0.0% |
| 520703 - Vegetables | 0 | 70 | 70 | 0 | 0.0% |
| 520704 - Fruit | 0 | 125 | 125 | 0 | 0.0% |
| 520705 - Dairy | 0 | 595 | 595 | 0 | 0.0% |
| 520706 - Eggs | 2,397 | 3,406 | 3,406 | 0 | 0.0% |
| 520707 - Bakery | 0 | 90 | 90 | 0 | 0.0% |
| 520708 - Juice | 0 | 494 | 494 | 0 | 0.0% |
| 520709 - Other Food Staples | 0 | 2 | 2 | 0 | 0.0% |
| 520712 - Water | 7,016 | 4,280 | 4,280 | 0 | 0.0% |
| 521100 - Electricity | 0 | (54) | (54) | 0 | 0.0% |
| 521320 - Propane Gas | 6,893 | 6,257 | 6,257 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 6,405 | 1,040 | 1,040 | 0 | 0.0% |
| 521510 - Subscriptions | 34,336 | 10,031 | 10,031 | 0 | 0.0% |



Mental Health

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521515 - Subscriptions Other Info Serv | 837 | 949 | 949 | 0 | 0.0% |
| 521520 - Other Books & Periodicals | 5,065 | 307 | 307 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 48,224 | 44,180 | 44,180 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 1,870 | 1,319 | 1,319 | 0 | 0.0% |
| 521811 - Medical Supplies - Chargeable | 0 | 2,701 | 2,701 | 0 | 0.0% |
| 521813 - Oxygen | 882 | 305 | 305 | 0 | 0.0% |
| 521820 - Paper Products | 18,699 | 23,234 | 23,234 | 0 | 0.0% |
| 521830 - Drugs | 350,698 | 281,101 | 281,101 | 0 | 0.0% |
| 521831 - Legend Drugs | 186 | 0 | 0 | 0 | 0.0% |
| 521832 - Non-Legend Drugs (OTC) | 6,181 | 8,194 | 8,194 | 0 | 0.0% |
| 521852 - Linens | 0 | 1,840 | 1,840 | 0 | 0.0% |
| 521853 - Mattresses/Bunks | 0 | 2,334 | 2,334 | 0 | 0.0% |
| 521855 - Kitchenware | 3,416 | 3,655 | 3,655 | 0 | 0.0% |
| Subtotal | 686,556 | 605,333 | 605,333 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 18,439 | 16,133 | 16,133 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 1,447 | 605 | 605 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 106 | 127 | 127 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 1,543 | 684 | 684 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 140 | 347 | 347 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 28,617 | 38,337 | 38,337 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 298 | 1,781 | 1,781 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 0 | 49 | 49 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 147 | 775 | 775 | 0 | 0.0% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 0 | 84 | 84 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 549 | 896 | 896 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 10,839 | 13,361 | 13,361 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 1,169 | 1,862 | 1,862 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 9,294 | 13,505 | 13,505 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 687 | 444 | 444 | 0 | 0.0% |
| 518710 - Travel-Outst-Other Trans-Nonemp | 0 | 1,409 | 1,409 | 0 | 0.0% |
| Subtotal | 73,275 | 90,399 | 90,399 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 300 | 0 | 0 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 33,953 | 0 | 0 | 0 | 0.0% |
| Subtotal | 34,253 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550040 - Outpatient | 3,247,194 | 3,783,589 | 3,574,751 | (208,838) | (5.5)% |
| 550050 - Nursing Homes | 293,864 | 0 | 0 | 0 | 0.0% |
| 550055 - All Other Childrens' MH Svcs | 699,742 | 0 | 0 | 0 | 0.0% |
| 550500 - Other Grants | 24,330,832 | 0 | 0 | 0 | 0.0% |
| 601200 - Respite Care | 1,651,009 | 1,651,001 | 1,601,005 | (49,996) | (3.0)% |
| 604680 - Legal Aid | 0 | 205,000 | 205,000 | 0 | 0.0% |
| 604830 - Room/Board | 213,196 | 0 | 0 | 0 | 0.0% |
| 605070 - AAA Grants | 4,342 | 0 | 0 | 0 | 0.0% |
| 607040 - TCM, Rehab & Clinic Services | 107,250,080 | 0 | 0 | 0 | 0.0% |
| 607060 - Crisis/Emergency | 9,080,156 | 8,517,462 | 8,517,462 | 0 | 0.0% |
| 607070 - Adult MH Community Rehab & Tre | 16,165,780 | 0 | 0 | 0 | 0.0% |
| 607120 - Homeless | 0 | 1,748,324 | 1,748,324 | 0 | 0.0% |
| 607140 - Inpatient Behavioral Health | 0 | 18,208,463 | 18,929,423 | 720,960 | 4.0% |
| 607150 - Misc. Grants | 24,221 | 680,439 | 1,010,439 | 330,000 | 48.5% |
| 607201 - Child Access/Families First | 0 | 562,697 | 562,697 | 0 | 0.0% |
| 607202 - Child Clinical Interventions | 0 | 2,014,082 | 2,014,082 | 0 | 0.0% |
| 607203 - Child Community Supports | 0 | 3,557,463 | 4,122,761 | 565,298 | 15.9% |
| 607205 - Child Residential | 0 | 7,479,922 | 7,739,022 | 259,100 | 3.5% |
| 607206 - Consumer Support Program | 0 | 2,592,385 | 3,233,521 | 641,136 | 24.7% |
| 607210 - Substance Abuse | 13,121 | 1,162 | 0 | (1,162) | (100.0)% |
| 607211 - Crt Clinical Interventions | 0 | 585,731 | 560,731 | (25,000) | (4.3)% |
| 607212 - Crt Community Supports | 0 | 1,522,427 | 1,522,427 | 0 | 0.0% |
| 607216 - Crt Residential | 0 | 6,897,928 | 6,897,928 | 0 | 0.0% |
| 607217 - Elder Care Program | 0 | 349,763 | 349,763 | 0 | 0.0% |
| 607220 - Success Beyond Six | 0 | 72,250,289 | 72,250,289 | 0 | 0.0% |
| 607230 - TBI Waiver | 288,378 | 0 | 0 | 0 | 0.0% |
| 607240 - PNMI | 9,695,328 | 0 | 0 | 0 | 0.0% |
| 607260 - Waiver | (121,937) | 0 | 0 | 0 | 0.0% |
| 607280 - Children's IFS Bundled Rate Program | 0 | 10,829,765 | 10,863,777 | 34,012 | 0.3% |
| 607290 - Kid's Bundled Programs Non-IFS | 0 | 34,557,586 | 34,557,586 | 0 | 0.0% |
| 608575 - MH Adult Bundle | 54,648,528 | 62,427,550 | 62,427,550 | 0 | 0.0% |
| Subtotal | 227,483,832 | 240,423,028 | 242,688,538 | 2,265,510 | 0.9% |
| Total | 263,739,786 | 277,709,492 | 280,374,134 | 2,664,642 | 1.0% |



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| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 7,348,218 | 8,869,021 | 10,592,092 | 1,723,071 | 19.4 |
| Global Commitment Fund | 236,311,191 | 253,591,013 | 258,623,987 | 5,032,974 | 2.0 |
| Inter-Unit Transfers Fund | 1,447,605 | 73,248 | 74,637 | 1,389 | 1.9 |
| FEMA IDT Fund | 0 | 1,624,859 | 0 | (1,624,859) | (100.0) |
| Conference Fees & Donations | 15,151 | 6,836 | 6,836 | 0 | 0.0 |
| Misc Special Revenue | 1,473,699 | 1,679,837 | 1,678,448 | (1,389) | (0.1) |
| Federal Revenue Fund | 9,527,332 | 11,127,574 | 9,398,134 | (1,729,440) | (15.5) |
| Coronavirus Relief Fund | 7,616,590 | 737,104 | 0 | (737,104) | (100.0) |
| Total | 263,739,786 | 277,709,492 | 280,374,134 | 2,664,642 | 1.0 |



Children and Family Services

Department/Program Description

The Department for Children and Families is comprised of the Administration and Support Office and six divisions as follows:

- Administration and Support Office (Admin)
- Family Services Division (FSD)
- Child Development Division (CDD)
- Office of Child Support (OCS)
- Office of Economic Opportunity (OEO)
- Office of Disability Determinations Services (DDS)
- Economic Services Division (ESD)

Administration and Support Office (Admin)

The Administration and Support Office includes the Commissioner's Office, the Business Office, Information Technology and Legal Services. The Commissioner's Office provides administrative oversight and support to the operating divisions. It is responsible for policy and budget development, operational management of all programs and divisions, human resource development for approximately 1,000 DCF staff, internal and external communication and is charged with maintaining relationships with other state agencies, the legislature and federal officials.

Family Services Division (FSD)

Program Focus/Population Served:

This division provides the following services: child abuse and neglect investigations, child protective services, services to children in the custody of the Commissioner of DCF, and youth justice services, including supervision of youth on juvenile probation.

Major Programs/Services:

Centralized Intake Unit - FSD manages calls from mandated reporters and other citizens who suspect a child is the victim of child abuse or neglect. Unit supervisors decide which cases merit a social work intervention based on law, regulation and policy.

Child Abuse and Neglect Investigation and Assessment - FSD responds to reports alleging that children are being abused or neglected. In both investigation and assessment, the primary focus is on a child's immediate safety.

Ongoing Services to At-risk Families - FSD provides direct services and coordinates other therapeutic services targeted at risk reduction for families who are at the highest risk of abuse or neglect.

Substitute Care, Treatment and Permanency Planning for Children in Custody - FSD focuses on providing the most appropriate out-of-home living situation for at-risk youth. Children are placed in their own school districts whenever possible.



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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. In prior years, FSD managed Woodside Rehabilitation and Treatment Facility with a central goal to ensure that youth avoid later involvement with the adult correctional system. SFY22 marks the codification of the move to a community provider for these services, and the closure of the Woodside facilities. FSD will continue to manage the contract with the community provider which replaced Woodside.

Adoption Subsidy and Post-Adoption Supports - FSD provides financial support to children with special needs that are adopted through the foster care system. In addition, it provides post-adoption services to adoptive families of children with special needs.

Residential Licensing - FSD promotes the safety of children by licensing foster families, residential facilities and child placement agencies.

Child Development Division (CDD)

Program Focus/Population Served: The Child Development Division (CDD) works in partnership with families, communities, schools, and providers to improve the well-being of Vermont's children by increasing access to a continuum of high-quality comprehensive child development and family support services. These services promote health and well-being, school readiness and foundations for lifelong 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 childcare programs in Vermont. These include school-based and center-based early childhood and afterschool programs as well as registered and licensed family childcare homes.

Child Care Financial Assistance - CDD helps families pay for childcare 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 statewide systems of support for development of early childhood and afterschool professionals. It also supports continuous quality improvement of early childhood and afterschool programs with specific focus on Step Ahead Recognition System - STARS.

Children's Integrated Services - CDD provides a range of early intervention, home visiting, mental health, and inclusion services for children and their families experiencing significant challenges.

State-wide Systems and Community Partnerships - CDD works with community, state and federal partners to establish, sustain and enhance infrastructure and direct service capacity for a coordinated early learning and development system in Vermont.

Office of Child Support (OCS)

Program Focus/Population Served: The Office of Child Support (OCS) manages Vermont's child support program under Title IV-D of the Social Security Act by enforcing court-ordered child support obligations, establishing child support, medical support, parentage orders and locating missing non-custodial parents. OCS is the sole organization in Vermont responsible for the child support program - one mission, one program.



Major Programs/Services:

Child Support Services: OCS serves families by providing services, which include educating families about parentage and how to establish, enforce and modify child support; assisting families in preparing agreements that work for everyone and composing court filings; determining and collecting money owed; reviewing families' change in circumstances, striving for realistic orders and consistent payments and referring family members to community and State programs for employment and life skills services. Receiving child support often makes the difference between needing state financial assistance and remaining financially independent.

Office of Economic Opportunity (OEO)

Program Focus/Population Served: The Office of Economic Opportunity (OEO) connects communities to resources within government and the private sector in order to eliminate poverty. OEO provides program and grants management, resource identification and development, training and technical assistance and advocacy for community-based organizations in a manner that fosters creativity and innovation.

Major Programs/Services:

Community Services - OEO works to alleviate poverty and provide crisis assistance through emergency food, shelter and other services. The Community Services Block Grant provides basic funding for five Community Action Agencies (CAA) and has been in existence since 1964. The CAA's provide direct services that include emergency food shelves, employment, health, nutrition, housing and other assistance.

Homelessness Services - OEO provides grants and technical support to community non-profits engaged in sheltering the homeless, homelessness prevention and moving families and individuals towards permanent housing. In addition, it provides funding to Vermont homeless shelters and providers of services to the precariously housed to meet the needs of persons who are homeless or at risk of homelessness.

Asset Development Programs: OEO provides a statewide Micro Business Development Program through Community Action Agencies to promote self-employment and business opportunities for low-income Vermonters via business planning and technical assistance. It also provides a grant to support the Vermont Matched Savings Program, which provides financial education and matched savings for low-income Vermonters.

Home Weatherization Program: OEO seeks to reduce energy costs for low-income families by improving the energy efficiency and comfort of their homes while ensuring their health and safety. The Home Weatherization Assistance Fund provides state funding for weatherization through a tax on all non-transportation fuels sold in the state. Services to income-eligible people include: 1) comprehensive whole house assessment of energy related problems; 2) state-of-the-art building diagnostics including blower door testing, carbon monoxide and heating system testing and infrared scans; and 3) full-service energy retrofits including dense-pack sidewall insulation, air sealing and attic insulation, heating system upgrade or replacement.

Office of Disability Determination Services (DDS)

Program Focus/Population Served: Disability Determination Services (DDS) serves the public by making prompt, regulation-compliant decisions of medical eligibility for disability benefits under Social Security and Supplemental Security Income (SSI). The large majority funds expended by DDS to process Social Security and SSI disability claims, including staff salaries and benefits, are federally reimbursed, including the indirect cost for administrative overhead as determined by the cost allocation plan. A small part of the DDS workload involves disability determinations for Medicaid, as governed by the Memorandum of Agreement between SSA and DCF.

Economic Services Division (ESD)

Program Focus/Population Served: The Economic Services Division (ESD) administers a variety of state, federal/state, and federal programs that address the basic needs of low- and moderate-income Vermonters. Factors that contribute



Children and Family Services

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's 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 childcare. Eligibility is based on income, family size and familial risk factors.

Aid to the Aged, Blind, & Disabled (AABD) - ESD provides a state supplement to the federal government's Supplemental Security Income (SSI) cash benefit. It also funds the Essential Person Program by providing cash assistance to household members whose care and/or services are essential to an aged or disabled person remaining in their home.

General Assistance (GA) - ESD provides emergency financial assistance and services to eligible individuals and families. It also provides emergency help to low-income people who are homeless or likely to lose their housing. Finally, it pays for emergency dental, medical and prescription services, and burial services if necessary.

3SquaresVT - ESD manages the USDA Supplemental Nutrition Assistance Program (SNAP), which is a federally regulated entitlement program that is 100% percent federally funded. Its mission is to provide low-income households better access to a healthy diet while supporting American agriculture. In Vermont, SNAP is known as 3SquaresVT.

Farm to Family - ESD provides Farm to Family coupons to help Vermonters buy locally grown fresh vegetables and fruits. They can be used at over 60 participating farmers' markets throughout Vermont.

Home Heating Fuel Assistance (LIHEAP) - ESD's fuel assistance program has two components. Seasonal fuel assistance is operated state-wide by ESD's Office of Home Heating Fuel Assistance and crisis fuel assistance is operated through grant agreements with the state's five community action agencies.

Goals/Objectives/Performance Measures

Department Mission Statement

The Department for Children and Families, as part of an integrated Agency of Human Services, fosters the healthy development, safety, well-being, and self-sufficiency of Vermonters.

We are passionate about prevention and will:



- Reduce poverty and homelessness;
- Improve the safety and well-being of children and families;
- Create permanent connections for children and youth; and
- Provide timely and accurate financial supports for children, individuals, and families.

Key Budget Issues

All key budget issues facing DCF are provided in the FY22 Budget Development Worksheet (Ups and Downs).

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------------|------------------------------|--------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| DCF - Administration & support services | 369.00 | 54,642,766 | 58,466,586 | 59,217,424 |
| DCF - family services | 381.00 | 128,346,380 | 121,902,020 | 125,501,345 |
| DCF - child development | 48.00 | 106,127,039 | 87,795,011 | 89,928,971 |
| DCF - office of child support | 110.00 | 14,113,683 | 14,675,857 | 14,729,957 |
| DCF - aid to aged, blind and disabled | 0.00 | 12,851,178 | 12,550,229 | 12,550,229 |
| DCF - general assistance | 0.00 | 17,586,485 | 8,996,574 | 2,838,554 |
| DCF - 3SquaresVT | 0.00 | 29,666,095 | 29,827,906 | 29,827,906 |
| DCF - reach up | 0.00 | 33,085,090 | 39,915,721 | 29,134,783 |
| DCF - home heating fuel assistance/LIHEAP | 0.00 | 15,531,631 | 16,019,953 | 16,019,953 |
| DCF - office of economic opportunity | 6.00 | 10,850,664 | 11,144,983 | 19,862,947 |
| DCF - OEO - weatherization assistance | 3.00 | 11,724,141 | 12,418,381 | 12,434,819 |
| DCF - Secure Residential Treatment | 0.00 | 5,834,667 | 4,604,412 | 4,385,425 |
| DCF - disability determination services | 41.00 | 6,727,397 | 7,252,677 | 7,599,997 |
| Total | 958.00 | 447,087,216 | 425,570,310 | 424,032,310 |
| Fund Type | | | | |
| General Funds | | 145,988,321 | 155,354,597 | 163,047,938 |
| Special Fund | | 35,326,122 | 35,987,086 | 35,727,244 |
| Tobacco Settlement Fund | | 0 | 2,000,000 | 0 |
| Coronavirus Relief Fund | | 27,757,460 | 5,197,333 | 0 |
| Federal Funds | | 161,140,391 | 160,373,822 | 160,159,979 |
| Global Commitment | | 72,896,095 | 65,817,287 | 64,321,161 |
| IDT Funds | | 3,978,828 | 840,185 | 775,988 |
| Total | | 447,087,216 | 425,570,310 | 424,032,310 |



Children and Family Services

DCF - Administration & support services

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 23,580,864 | 22,549,646 | 23,184,107 |
| Fringe Benefits | 12,620,486 | 13,139,729 | 13,363,839 |
| Contracted and 3rd Party Service | 1,217,156 | 1,663,515 | 1,663,515 |
| PerDiem and Other Personal Services | 24,484 | 636,916 | 151,337 |
| Equipment | 679,815 | 455,866 | 705,864 |
| IT/Telecom Services and Equipment | 9,225,090 | 10,551,297 | 10,715,016 |
| Other Operating Expenses | 80,927 | 112,632 | 112,632 |
| Other Purchased Services | 1,882,035 | 2,490,918 | 2,523,126 |
| Property and Maintenance | 13,609 | 15,036 | 15,036 |
| Rental Other | 153,541 | 170,596 | 170,596 |
| Rental Property | 2,219,308 | 2,410,106 | 2,282,727 |
| Supplies | 143,088 | 215,141 | 215,141 |
| Travel | 169,289 | 231,470 | 231,470 |
| Rentals | 98,140 | 84,612 | 63,912 |
| Grants Rollup | 2,534,933 | 3,739,106 | 3,819,106 |
| Total | 54,642,766 | 58,466,586 | 59,217,424 |
| General Funds | 25,622,797 | 32,556,013 | 33,091,620 |
| Special Fund | 2,476,621 | 2,708,800 | 2,711,682 |
| Coronavirus Relief Fund | 1,367,080 | 0 | 0 |
| Federal Funds | 22,882,130 | 20,975,521 | 21,062,298 |
| Global Commitment | 1,950,000 | 2,005,816 | 2,000,936 |
| IDT Funds | 344,138 | 220,436 | 350,888 |
| Total | 54,642,766 | 58,466,586 | 59,217,424 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 750001 | 089120 - Financial Manager III | 1.0 | 1.0 | 87,589 | 6,701 | 36,663 | 130,953 |
| 750058 | 089080 - Financial Manager I | 1.0 | 1.0 | 66,290 | 5,071 | 15,334 | 86,695 |
| 750123 | 089150 - Financial Director III | 1.0 | 1.0 | 90,854 | 6,950 | 43,839 | 141,643 |
| 750128 | 503400 - Benefits Progrms Administrator | 1.0 | 1.0 | 79,789 | 6,104 | 18,280 | 104,173 |
| 750145 | 059300 - Federal Programs Administrator | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 750149 | 550205 - DCF BO Contracts & Grants Mngr | 1.0 | 1.0 | 62,130 | 4,753 | 22,766 | 89,649 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 750151 | 004700 - Program Technician I | 1.0 | 1.0 | 40,581 | 3,104 | 32,659 | 76,344 |
| 750158 | 001200 - Program Services Clerk | 1.0 | 1.0 | 33,717 | 2,579 | 24,906 | 61,202 |
| 750169 | 089040 - Financial Specialist III | 1.0 | 1.0 | 54,246 | 4,150 | 29,387 | 87,783 |
| 750191 | 475200 - Registry Review Unit Director | 1.0 | 1.0 | 77,563 | 5,934 | 26,134 | 109,631 |
| 750208 | 089040 - Financial Specialist III | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 750332 | 550205 - DCF BO Contracts & Grants Mngr | 1.0 | 1.0 | 73,216 | 5,601 | 33,526 | 112,343 |
| 750392 | 500100 - Benefit Programs Assistant Adm | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 750398 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 750407 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 72,592 | 5,554 | 33,390 | 111,536 |
| 750410 | 465000 - DCF Organ & HR Devel Director | 1.0 | 1.0 | 88,067 | 6,737 | 36,970 | 131,774 |
| 750411 | 089080 - Financial Manager I | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 750412 | 089090 - Financial Manager II | 1.0 | 1.0 | 70,512 | 5,394 | 24,596 | 100,502 |
| 750451 | 513900 - ESD Contracts & Grants Admin | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 750478 | 089060 - Financial Administrator II | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 750511 | 534900 - Business Appl Support Manager | 1.0 | 1.0 | 82,472 | 6,309 | 27,205 | 115,986 |
| 750513 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 84,282 | 6,447 | 35,941 | 126,670 |
| 750518 | 498300 - Human Services Case Aide II | 1.0 | 1.0 | 46,550 | 3,561 | 33,962 | 84,073 |
| 750519 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |
| 750522 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 55,203 | 4,223 | 12,914 | 72,340 |
| 750523 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 12,784 | 72,725 |
| 750524 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 750527 | 513710 - Senior Benefits Programs Spec | 1.0 | 1.0 | 72,717 | 5,562 | 33,417 | 111,696 |
| 750529 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 750531 | 505900 - DCF Quality Control Specialist | 1.0 | 1.0 | 58,864 | 4,504 | 36,401 | 99,769 |
| 750532 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 750533 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 750537 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 750538 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 62,982 | 4,818 | 37,548 | 105,348 |
| 750539 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 61,298 | 4,689 | 30,926 | 96,913 |
| 750540 | 498300 - Human Services Case Aide II | 1.0 | 1.0 | 55,058 | 4,212 | 35,818 | 95,088 |
| 750541 | 513710 - Senior Benefits Programs Spec | 1.0 | 1.0 | 64,917 | 4,966 | 31,715 | 101,598 |
| 750543 | 089140 - Financial Director II | 1.0 | 1.0 | 91,062 | 6,966 | 43,675 | 141,703 |
| 750545 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 63,066 | 4,824 | 14,364 | 82,254 |
| 750546 | 475300 - Fuel & Utility Assist Prog Dir | 1.0 | 1.0 | 104,645 | 8,005 | 40,385 | 153,035 |
| 750547 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 750550 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 64,251 | 4,916 | 14,889 | 84,056 |



Children and Family Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 750553 | 498300 - Human Services Case Aide II | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 750554 | 474000 - ESD Operations Director | 1.0 | 1.0 | 97,032 | 7,423 | 38,946 | 143,401 |
| 750556 | 089141 - Financial Director IV | 1.0 | 1.0 | 93,912 | 7,185 | 44,513 | 145,610 |
| 750557 | 004700 - Program Technician I | 1.0 | 1.0 | 44,741 | 3,423 | 27,313 | 75,477 |
| 750560 | 538300 - DCF Senior QualityControl Spec | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 750564 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 59,405 | 4,544 | 22,172 | 86,121 |
| 750566 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 750570 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 63,066 | 4,824 | 22,704 | 90,594 |
| 750571 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 52,146 | 3,989 | 32,178 | 88,313 |
| 750572 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 59,405 | 4,544 | 30,513 | 94,462 |
| 750573 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 57,470 | 4,396 | 36,346 | 98,212 |
| 750574 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 61,298 | 4,689 | 22,585 | 88,572 |
| 750576 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 750577 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 59,405 | 4,544 | 30,262 | 94,211 |
| 750578 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 750579 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 750580 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 64,771 | 4,955 | 31,410 | 101,136 |
| 750581 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 72,717 | 5,562 | 39,365 | 117,644 |
| 750582 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 59,405 | 4,544 | 22,172 | 86,121 |
| 750583 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 750587 | 500100 - Benefit Programs Assistant Adm | 1.0 | 1.0 | 70,512 | 5,394 | 15,420 | 91,326 |
| 750588 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |
| 750589 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 84,282 | 6,447 | 35,941 | 126,670 |
| 750590 | 485700 - Process & Performance Analyst | 1.0 | 1.0 | 64,251 | 4,916 | 31,570 | 100,737 |
| 750591 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 70,637 | 5,403 | 24,622 | 100,662 |
| 750592 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 52,146 | 3,989 | 28,928 | 85,063 |
| 750594 | 474000 - ESD Operations Director | 1.0 | 1.0 | 100,277 | 7,671 | 22,981 | 130,929 |
| 750596 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 750597 | 498300 - Human Services Case Aide II | 1.0 | 1.0 | 49,234 | 3,766 | 19,744 | 72,744 |
| 750598 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 63,066 | 4,824 | 37,566 | 105,456 |
| 750599 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 57,470 | 4,396 | 21,507 | 83,373 |
| 750600 | 513900 - ESD Contracts & Grants Admin | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 750602 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 750604 | 500100 - Benefit Programs Assistant Adm | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 750605 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 58,864 | 4,504 | 13,713 | 77,081 |
| 750608 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 750609 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 750610 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 58,864 | 4,504 | 13,713 | 77,081 |
| 750611 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 66,290 | 5,071 | 23,394 | 94,755 |
| 750615 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 58,864 | 4,504 | 30,146 | 93,514 |
| 750616 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 750617 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 750618 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 57,470 | 4,396 | 30,091 | 91,957 |
| 750620 | 515900 - AGO Paralegal III | 1.0 | 1.0 | 62,982 | 4,818 | 22,952 | 90,752 |
| 750623 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 52,146 | 3,989 | 12,247 | 68,382 |
| 750625 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 53,560 | 4,098 | 12,556 | 70,214 |
| 750626 | 538200 - Fraud Investigator II | 1.0 | 1.0 | 74,776 | 5,720 | 40,122 | 120,618 |
| 750627 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 750630 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 750631 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 750632 | 505800 - Fraud & QC Chief | 1.0 | 1.0 | 79,789 | 6,104 | 41,216 | 127,109 |
| 750634 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 750636 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 57,470 | 4,396 | 30,091 | 91,957 |
| 750638 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 59,405 | 4,544 | 36,768 | 100,717 |
| 750640 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 750641 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 62,982 | 4,818 | 37,282 | 105,082 |
| 750643 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 90,834 | 6,949 | 37,370 | 135,153 |
| 750644 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 750645 | 483000 - Reach Up Program Manager | 1.0 | 1.0 | 74,984 | 5,736 | 40,023 | 120,743 |
| 750649 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 74,776 | 5,720 | 25,526 | 106,022 |
| 750650 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |
| 750653 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 68,598 | 5,248 | 24,177 | 98,023 |
| 750655 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 74,776 | 5,720 | 33,867 | 114,363 |
| 750656 | 499200 - DCF Policy Advisor | 1.0 | 1.0 | 85,051 | 6,506 | 27,605 | 119,162 |
| 750657 | 503400 - Benefits Programs Administrator | 1.0 | 1.0 | 79,789 | 6,104 | 18,280 | 104,173 |
| 750658 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 63,066 | 4,824 | 37,300 | 105,190 |
| 750659 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 79,560 | 6,087 | 34,911 | 120,558 |
| 750661 | 004700 - Program Technician I | 1.0 | 1.0 | 49,213 | 3,765 | 19,948 | 72,926 |
| 750667 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 750668 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 64,771 | 4,955 | 24,968 | 94,694 |
| 750669 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 61,298 | 4,689 | 30,926 | 96,913 |
| 750671 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |



Children and Family Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 750672 | 471300 - ESD Process & Performance Mgr | 1.0 | 1.0 | 91,062 | 6,966 | 37,420 | 135,448 |
| 750673 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 60,287 | 4,612 | 36,959 | 101,858 |
| 750674 | 498300 - Human Services Case Aide II | 1.0 | 1.0 | 43,722 | 3,345 | 27,090 | 74,157 |
| 750676 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 750677 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 74,776 | 5,720 | 40,122 | 120,618 |
| 750678 | 534200 - Gen & Emerg Asst Prog Dir | 1.0 | 1.0 | 72,363 | 5,536 | 24,694 | 102,593 |
| 750679 | 497600 - ESD Quality Control Supervisor | 1.0 | 1.0 | 70,907 | 5,424 | 38,978 | 115,309 |
| 750681 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 750682 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 66,290 | 5,071 | 37,990 | 109,351 |
| 750683 | 513710 - Senior Benefits Programs Spec | 1.0 | 1.0 | 60,840 | 4,654 | 22,228 | 87,722 |
| 750684 | 474000 - ESD Operations Director | 1.0 | 1.0 | 112,445 | 8,602 | 48,601 | 169,648 |
| 750685 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 750686 | 001200 - Program Services Clerk | 1.0 | 1.0 | 49,733 | 3,804 | 20,061 | 73,598 |
| 750688 | 089040 - Financial Specialist III | 1.0 | 1.0 | 57,886 | 4,428 | 29,937 | 92,251 |
| 750690 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 750692 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 750693 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 52,146 | 3,989 | 28,928 | 85,063 |
| 750694 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 64,917 | 4,966 | 31,715 | 101,598 |
| 750695 | 478800 - Fraud Unit Supervisor | 1.0 | 1.0 | 74,942 | 5,733 | 25,562 | 106,237 |
| 750697 | 500100 - Benefit Programs Assistant Adm | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 750700 | 500100 - Benefit Programs Assistant Adm | 1.0 | 1.0 | 70,512 | 5,394 | 32,639 | 108,545 |
| 750702 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 750703 | 505900 - DCF Quality Control Specialist | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 750704 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 64,917 | 4,966 | 23,374 | 93,257 |
| 750705 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 70,907 | 5,424 | 24,681 | 101,012 |
| 750710 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 48,693 | 3,725 | 11,493 | 63,911 |
| 750712 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 750714 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 750715 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 72,592 | 5,554 | 39,645 | 117,791 |
| 750717 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 77,501 | 5,929 | 40,716 | 124,146 |
| 750718 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 59,405 | 4,544 | 22,172 | 86,121 |
| 750720 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 76,877 | 5,881 | 40,580 | 123,338 |
| 750721 | 479400 - Appl & Doc Proces Center Dir | 1.0 | 1.0 | 79,789 | 6,104 | 26,620 | 112,513 |
| 750722 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 58,864 | 4,504 | 36,401 | 99,769 |
| 750723 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 750724 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 58,864 | 4,504 | 36,401 | 99,769 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 750725 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 20,288 | 80,229 |
| 750726 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 77,501 | 5,929 | 40,716 | 124,146 |
| 750727 | 498300 - Human Services Case Aide II | 1.0 | 1.0 | 49,234 | 3,766 | 28,293 | 81,293 |
| 750728 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 62,982 | 4,818 | 37,548 | 105,348 |
| 750729 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 29,465 | 89,406 |
| 750730 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 52,146 | 3,989 | 35,183 | 91,318 |
| 750731 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 81,827 | 6,259 | 38,655 | 126,741 |
| 750732 | 052100 - Economic Benefits Director | 1.0 | 1.0 | 100,381 | 7,680 | 45,940 | 154,001 |
| 750733 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 70,907 | 5,424 | 33,022 | 109,353 |
| 750734 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 750735 | 485700 - Process & Performance Analyst | 1.0 | 1.0 | 60,195 | 4,605 | 36,940 | 101,740 |
| 750736 | 538250 - Fraud Investigator I | 1.0 | 1.0 | 70,554 | 5,397 | 39,200 | 115,151 |
| 750738 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 51,542 | 3,943 | 35,052 | 90,537 |
| 750740 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 750741 | 499200 - DCF Policy Advisor | 1.0 | 1.0 | 90,854 | 6,950 | 19,684 | 117,488 |
| 750743 | 513710 - Senior Benefits Programs Spec | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 750744 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 750745 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 64,251 | 4,916 | 22,958 | 92,125 |
| 750747 | 513710 - Senior Benefits Programs Spec | 1.0 | 1.0 | 60,840 | 4,654 | 13,309 | 78,803 |
| 750748 | 482400 - DCF Exec Staff Asst & PIO | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 750749 | 513710 - Senior Benefits Programs Spec | 1.0 | 1.0 | 74,776 | 5,720 | 25,526 | 106,022 |
| 750751 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 84,946 | 6,499 | 39,335 | 130,780 |
| 750752 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 52,146 | 3,989 | 28,928 | 85,063 |
| 750754 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |
| 750755 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 750756 | 513710 - Senior Benefits Programs Spec | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 750757 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 55,203 | 4,223 | 35,850 | 95,276 |
| 750760 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 750762 | 498300 - Human Services Case Aide II | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 750763 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 750764 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 57,470 | 4,396 | 36,346 | 98,212 |
| 750765 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |
| 750767 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 77,501 | 5,929 | 40,716 | 124,146 |
| 750768 | 505900 - DCF Quality Control Specialist | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 750769 | 535700 - Woodside Education Coordinator | 1.0 | 1.0 | 72,592 | 5,554 | 25,049 | 103,195 |
| 750770 | 513710 - Senior Benefits Programs Spec | 1.0 | 1.0 | 74,776 | 5,720 | 40,122 | 120,618 |



Children and Family Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 750771 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 61,298 | 4,689 | 37,181 | 103,168 |
| 750772 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 64,251 | 4,916 | 31,570 | 100,737 |
| 750773 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 50,461 | 3,861 | 34,816 | 89,138 |
| 750774 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 750776 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 64,917 | 4,966 | 23,374 | 93,257 |
| 750777 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 750778 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 72,592 | 5,554 | 39,645 | 117,791 |
| 750779 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 59,405 | 4,544 | 36,768 | 100,717 |
| 750781 | 513710 - Senior Benefits Programs Spec | 1.0 | 1.0 | 66,851 | 5,114 | 38,392 | 110,357 |
| 750784 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 70,907 | 5,424 | 24,382 | 100,713 |
| 750785 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 48,693 | 3,725 | 19,628 | 72,046 |
| 750787 | 515800 - AGO Paralegal II | 1.0 | 1.0 | 66,726 | 5,105 | 31,828 | 103,659 |
| 750788 | 513710 - Senior Benefits Programs Spec | 1.0 | 1.0 | 64,917 | 4,966 | 31,715 | 101,598 |
| 750789 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 57,470 | 4,396 | 36,346 | 98,212 |
| 750790 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 47,195 | 3,610 | 10,331 | 61,136 |
| 750792 | 089280 - Administrative Svcs Mngr III | 1.0 | 1.0 | 77,563 | 5,934 | 40,730 | 124,227 |
| 750794 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 750795 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 59,405 | 4,544 | 30,513 | 94,462 |
| 750796 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |
| 750797 | 498300 - Human Services Case Aide II | 1.0 | 1.0 | 37,211 | 2,847 | 17,328 | 57,386 |
| 750800 | 498300 - Human Services Case Aide II | 1.0 | 1.0 | 53,622 | 4,103 | 20,909 | 78,634 |
| 750802 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 750803 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 70,554 | 5,397 | 32,945 | 108,896 |
| 750805 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 58,864 | 4,504 | 30,146 | 93,514 |
| 750806 | 089040 - Financial Specialist III | 1.0 | 1.0 | 56,056 | 4,288 | 29,545 | 89,889 |
| 750808 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 64,251 | 4,916 | 31,570 | 100,737 |
| 750809 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 750810 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 750811 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 21,124 | 81,065 |
| 750812 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 66,726 | 5,105 | 23,769 | 95,600 |
| 750813 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 60,195 | 4,605 | 30,685 | 95,485 |
| 750814 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 750816 | 089080 - Financial Manager I | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 750818 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 750819 | 500100 - Benefit Programs Assistant Adm | 1.0 | 1.0 | 87,090 | 6,663 | 36,554 | 130,307 |
| 750820 | 005000 - Executive Staff Assistant | 1.0 | 0.9 | 50,113 | 3,834 | 10,967 | 64,914 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 750823 | 474000 - ESD Operations Director | 1.0 | 1.0 | 100,277 | 7,671 | 39,662 | 147,610 |
| 750824 | 550250 - Grants & Contracts Supervisor | 1.0 | 1.0 | 66,040 | 5,052 | 23,620 | 94,712 |
| 750825 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 64,917 | 4,966 | 23,374 | 93,257 |
| 750826 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |
| 750827 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 77,501 | 5,929 | 40,716 | 124,146 |
| 750828 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 750829 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 64,917 | 4,966 | 23,374 | 93,257 |
| 750830 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 63,066 | 4,824 | 22,970 | 90,860 |
| 750831 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 750832 | 513710 - Senior Benefits Programs Spec | 1.0 | 1.0 | 60,840 | 4,654 | 30,569 | 96,063 |
| 750833 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 84,282 | 6,447 | 27,600 | 118,329 |
| 750836 | 500100 - Benefit Programs Assistant Adm | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 750838 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 62,982 | 4,818 | 30,457 | 98,257 |
| 750840 | 089080 - Financial Manager I | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 750847 | 089130 - Financial Director I | 1.0 | 1.0 | 85,218 | 6,519 | 42,401 | 134,138 |
| 750848 | 089090 - Financial Manager II | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 750850 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 12,784 | 72,725 |
| 750851 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 750853 | 485705 - Sr Process&Performance Analyst | 1.0 | 1.0 | 77,771 | 5,950 | 34,520 | 118,241 |
| 750855 | 510200 - Econ Serv Food & Nut Prog Dir | 1.0 | 1.0 | 109,429 | 8,372 | 36,631 | 154,432 |
| 750856 | 538300 - DCF Senior QualityControl Spec | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 750858 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 66,851 | 5,114 | 38,392 | 110,357 |
| 750859 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 72,717 | 5,562 | 25,076 | 103,355 |
| 750860 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 76,877 | 5,881 | 40,580 | 123,338 |
| 750861 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 81,827 | 6,259 | 38,655 | 126,741 |
| 750862 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 55,203 | 4,223 | 29,595 | 89,021 |
| 750865 | 089070 - Financial Administrator III | 1.0 | 1.0 | 66,768 | 5,108 | 23,778 | 95,654 |
| 750869 | 052100 - Economic Benefits Director | 1.0 | 1.0 | 90,480 | 6,922 | 38,156 | 135,558 |
| 750870 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 750873 | 513710 - Senior Benefits Programs Spec | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 750876 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 13,019 | 72,960 |
| 750880 | 500100 - Benefit Programs Assistant Adm | 1.0 | 1.0 | 82,389 | 6,303 | 41,783 | 130,475 |
| 750881 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 52,146 | 3,989 | 28,928 | 85,063 |
| 750882 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 72,717 | 5,562 | 39,672 | 117,951 |
| 750883 | 536300 - ADPC Supervisor | 1.0 | 1.0 | 70,637 | 5,403 | 39,218 | 115,258 |
| 750884 | 004700 - Program Technician I | 1.0 | 1.0 | 46,218 | 3,535 | 22,165 | 71,918 |



Children and Family Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 750885 | 089090 - Financial Manager II | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 750886 | 505900 - DCF Quality Control Specialist | 1.0 | 1.0 | 60,840 | 4,654 | 30,569 | 96,063 |
| 750893 | 004800 - Program Technician II | 1.0 | 1.0 | 51,376 | 3,930 | 35,015 | 90,321 |
| 750894 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 77,501 | 5,929 | 40,716 | 124,146 |
| 750895 | 089130 - Financial Director I | 1.0 | 1.0 | 82,472 | 6,309 | 41,453 | 130,234 |
| 750906 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 50,898 | 3,894 | 11,139 | 65,931 |
| 750907 | 500100 - Benefit Programs Assistant Adm | 1.0 | 1.0 | 70,512 | 5,394 | 24,298 | 100,204 |
| 750909 | 004800 - Program Technician II | 1.0 | 1.0 | 51,376 | 3,930 | 20,419 | 75,725 |
| 750910 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 50,461 | 3,861 | 11,880 | 66,202 |
| 750912 | 089150 - Financial Director III | 1.0 | 1.0 | 79,290 | 6,066 | 35,714 | 121,070 |
| 750923 | 479200 - Econ Serv Call Center Director | 1.0 | 1.0 | 85,218 | 6,519 | 42,237 | 133,974 |
| 750925 | 004700 - Program Technician I | 1.0 | 1.0 | 44,741 | 3,423 | 27,313 | 75,477 |
| 750926 | 536300 - ADPC Supervisor | 1.0 | 1.0 | 62,982 | 4,818 | 31,027 | 98,827 |
| 750928 | 001200 - Program Services Clerk | 1.0 | 1.0 | 33,717 | 2,579 | 16,565 | 52,861 |
| 750939 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| 750940 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 52,146 | 3,989 | 12,247 | 68,382 |
| 750943 | 500100 - Benefit Programs Assistant Adm | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |
| 750959 | 004700 - Program Technician I | 1.0 | 1.0 | 49,213 | 3,765 | 34,544 | 87,522 |
| 750962 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 68,598 | 5,248 | 32,518 | 106,364 |
| 750965 | 485900 - DCF Director of Operations | 1.0 | 1.0 | 128,690 | 9,845 | 45,385 | 183,920 |
| 750970 | 089120 - Financial Manager III | 1.0 | 1.0 | 68,099 | 5,209 | 32,409 | 105,717 |
| 750973 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 35,720 | 95,661 |
| 750980 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 750981 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 52,146 | 3,989 | 32,178 | 88,313 |
| 750992 | 469700 - DCF Marketing & Outreach Coord | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 751004 | 508600 - Welf-to-Work Progs Dir | 1.0 | 1.0 | 90,854 | 6,950 | 29,243 | 127,047 |
| 751005 | 536300 - ADPC Supervisor | 1.0 | 1.0 | 64,917 | 4,966 | 14,760 | 84,643 |
| 751006 | 004700 - Program Technician I | 1.0 | 1.0 | 46,218 | 3,535 | 19,294 | 69,047 |
| 751007 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 68,598 | 5,248 | 38,484 | 112,330 |
| 751010 | 081900 - Data and Reporting Coordinator | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 751033 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 751041 | 538210 - Fraud and Claims Technician | 1.0 | 1.0 | 54,246 | 4,150 | 21,046 | 79,442 |
| 751047 | 536700 - DCF Dir of Policy & Planning | 1.0 | 1.0 | 90,854 | 6,950 | 29,034 | 126,838 |
| 751052 | 538250 - Fraud Investigator I | 1.0 | 1.0 | 63,066 | 4,824 | 37,566 | 105,456 |
| 751053 | 538200 - Fraud Investigator II | 1.0 | 1.0 | 66,851 | 5,114 | 38,392 | 110,357 |
| 751056 | 538200 - Fraud Investigator II | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 751057 | 538250 - Fraud Investigator I | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 751076 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 751078 | 513710 - Senior Benefits Programs Spec | 1.0 | 1.0 | 64,251 | 4,916 | 31,570 | 100,737 |
| 751079 | 089080 - Financial Manager I | 1.0 | 1.0 | 66,290 | 5,071 | 23,394 | 94,755 |
| 751083 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |
| 751084 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 63,066 | 4,824 | 22,970 | 90,860 |
| 751085 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 751086 | 500100 - Benefit Programs Assistant Adm | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 751087 | 513710 - Senior Benefits Programs Spec | 1.0 | 1.0 | 60,840 | 4,654 | 36,824 | 102,318 |
| 751092 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 57,470 | 4,396 | 21,507 | 83,373 |
| 751093 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 63,066 | 4,824 | 22,970 | 90,860 |
| 751094 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 57,470 | 4,396 | 36,346 | 98,212 |
| 751095 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 57,470 | 4,396 | 30,091 | 91,957 |
| 751099 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 61,298 | 4,689 | 30,926 | 96,913 |
| 751121 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 751134 | 500100 - Benefit Programs Assistant Adm | 1.0 | 1.0 | 70,512 | 5,394 | 24,596 | 100,502 |
| 751135 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 12,784 | 72,725 |
| 751136 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 55,682 | 4,259 | 21,124 | 81,065 |
| 751137 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 57,470 | 4,396 | 36,346 | 98,212 |
| 751138 | 004700 - Program Technician I | 1.0 | 1.0 | 46,218 | 3,535 | 33,695 | 83,448 |
| 751145 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 61,298 | 4,689 | 22,585 | 88,572 |
| 751148 | 513710 - Senior Benefits Programs Spec | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 751149 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 59,405 | 4,544 | 21,921 | 85,870 |
| 751150 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 751151 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 57,470 | 4,396 | 36,346 | 98,212 |
| 751152 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 751153 | 501200 - Economic Services Supervisor | 1.0 | 1.0 | 84,946 | 6,499 | 36,085 | 127,530 |
| 751154 | 505900 - DCF Quality Control Specialist | 1.0 | 1.0 | 64,917 | 4,966 | 31,441 | 101,324 |
| 751155 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 61,298 | 4,689 | 37,181 | 103,168 |
| 751156 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 53,830 | 4,118 | 29,296 | 87,244 |
| 751157 | 474000 - ESD Operations Director | 1.0 | 1.0 | 87,901 | 6,725 | 43,188 | 137,814 |
| 751166 | 513202 - Trng & Curr Dev Coord AC: DCF | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 751167 | 207200 - Training&Curriculum Dev Chief | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 751168 | 513202 - Trng & Curr Dev Coord AC: DCF | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 751185 | 089040 - Financial Specialist III | 1.0 | 1.0 | 54,246 | 4,150 | 21,046 | 79,442 |
| 751211 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |



Children and Family Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 751212 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 73,216 | 5,601 | 25,185 | 104,002 |
| 751217 | 550205 - DCF BO Contracts & Grants Mngr | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 751237 | 513202 - Trng & Curr Dev Coord AC: DCF | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 751259 | 474000 - ESD Operations Director | 1.0 | 1.0 | 115,752 | 8,855 | 49,329 | 173,936 |
| 751260 | 539100 - Senior Policy & Operations Mgr | 1.0 | 1.0 | 97,032 | 7,423 | 22,265 | 126,720 |
| 751262 | 089290 - Administrative Svcs Dir I | 1.0 | 1.0 | 82,472 | 6,309 | 41,801 | 130,582 |
| 751298 | 513700 - Benefits Programs Specialist | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 751314 | 508500 - Woodside Clinical Chief | 1.0 | 1.0 | 70,283 | 5,377 | 24,546 | 100,206 |
| 751316 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 751317 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 751318 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 751319 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 58,864 | 4,504 | 21,805 | 85,173 |
| 751320 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 51,542 | 3,943 | 12,116 | 67,601 |
| 751321 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 76,877 | 5,881 | 34,325 | 117,083 |
| 751322 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 66,851 | 5,114 | 15,456 | 87,421 |
| 751326 | 474600 - Reach Up Case Manager II | 1.0 | 1.0 | 66,851 | 5,114 | 38,392 | 110,357 |
| 751369 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 52,562 | 4,021 | 12,338 | 68,921 |
| 751378 | 089060 - Financial Administrator II | 1.0 | 1.0 | 62,982 | 4,818 | 37,548 | 105,348 |
| 757011 | 90120A - Commissioner | 1.0 | 1.0 | 129,126 | 9,878 | 52,279 | 191,283 |
| 757013 | 95875E - Sr Asst Atty General | 1.0 | 1.0 | 110,864 | 8,482 | 22,459 | 141,805 |
| 757014 | 95876E - Staff Attorney V | 1.0 | 1.0 | 106,850 | 8,174 | 36,575 | 151,599 |
| 757015 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 104,686 | 8,009 | 40,344 | 153,039 |
| 757016 | 95876E - Staff Attorney V | 1.0 | 1.0 | 105,830 | 8,096 | 36,453 | 150,379 |
| 757017 | 95876E - Staff Attorney V | 1.0 | 1.0 | 108,950 | 8,335 | 22,230 | 139,515 |
| 757018 | 95360E - Principal Assistant | 1.0 | 1.0 | 79,997 | 6,120 | 18,325 | 104,442 |
| 757020 | 95876E - Staff Attorney V | 1.0 | 1.0 | 105,352 | 8,060 | 35,951 | 149,363 |
| 757021 | 95868E - Staff Attorney III | 1.0 | 1.0 | 81,515 | 6,236 | 10,266 | 98,017 |
| 757022 | 95867E - Staff Attorney II | 1.0 | 1.0 | 74,797 | 5,722 | 40,299 | 120,818 |
| 757023 | 95869E - Staff Attorney IV | 1.0 | 0.9 | 94,588 | 7,236 | 35,109 | 136,933 |
| 757024 | 95868E - Staff Attorney III | 1.0 | 1.0 | 93,163 | 7,127 | 44,348 | 144,638 |
| 757026 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 113,506 | 8,683 | 48,834 | 171,023 |
| 757029 | 95868E - Staff Attorney III | 1.0 | 1.0 | 88,150 | 6,743 | 43,243 | 138,136 |
| 757030 | 95868E - Staff Attorney III | 1.0 | 1.0 | 95,014 | 7,269 | 34,760 | 137,043 |
| 757035 | 91590E - Private Secretary | 1.0 | 1.0 | 43,992 | 3,366 | 32 | 47,390 |
| 757038 | 95870E - General Counsel I | 1.0 | 1.0 | 104,291 | 7,978 | 23,626 | 135,895 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------|--------------|--------------|-------------------|------------------|-------------------|-------------------|
| 757040 | 95875E - Sr Asst Atty General | 1.0 | 1.0 | 100,818 | 7,713 | 45,611 | 154,142 |
| 757041 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 99,965 | 7,647 | 42,844 | 150,456 |
| 757042 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 86,590 | 6,625 | 28,302 | 121,517 |
| 757045 | 95868E - Staff Attorney III | 1.0 | 1.0 | 78,000 | 5,967 | 26,542 | 110,509 |
| Total | | 369.0 | 368.8 | 24,397,402 | 1,866,384 | 11,095,046 | 37,358,832 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 23,394,291 | 22,215,163 | 22,391,356 | 176,193 | 0.8% |
| 500010 - Exempt | 0 | 1,946,411 | 2,006,045 | 59,634 | 3.1% |
| 500040 - Temporary Employees | 0 | 310,582 | 310,582 | 0 | 0.0% |
| 500060 - Overtime | 186,573 | 456,518 | 456,518 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (2,379,028) | (1,980,394) | 398,634 | (16.8)% |
| Subtotal | 23,580,864 | 22,549,646 | 23,184,107 | 634,461 | 2.8% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 1,747,023 | 1,699,518 | 1,713,002 | 13,484 | 0.8% |
| 501010 - FICA - Exempt | 0 | 148,901 | 153,456 | 4,555 | 3.1% |
| 501500 - Health Ins - Classified Empl | 5,499,490 | 5,233,042 | 5,246,904 | 13,862 | 0.3% |
| 501510 - Health Ins - Exempt | 0 | 367,214 | 341,334 | (25,880) | (7.0)% |
| 502000 - Retirement - Classified Empl | 4,829,698 | 4,665,203 | 4,780,680 | 115,477 | 2.5% |
| 502010 - Retirement - Exempt | 0 | 293,993 | 319,719 | 25,726 | 8.8% |
| 502500 - Dental - Classified Employees | 323,200 | 278,388 | 284,240 | 5,852 | 2.1% |
| 502510 - Dental - Exempt | 0 | 16,720 | 16,720 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 81,976 | 78,364 | 79,774 | 1,410 | 1.8% |
| 503010 - Life Ins - Exempt | 0 | 6,220 | 5,891 | (329) | (5.3)% |
| 503500 - LTD - Classified Employees | 7,846 | 3,724 | 3,769 | 45 | 1.2% |
| 503510 - LTD - Exempt | 0 | 4,308 | 4,086 | (222) | (5.2)% |
| 504000 - EAP - Classified Empl | 11,519 | 11,104 | 10,821 | (283) | (2.5)% |
| 504010 - EAP - Exempt | 0 | 672 | 620 | (52) | (7.7)% |
| 504500 - Employee Non-Cash Awards | 0 | 15,027 | 15,027 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 118,220 | 228,037 | 298,502 | 70,465 | 30.9% |
| 505500 - Unemployment Compensation | (450) | 80,282 | 80,282 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 1,964 | 9,012 | 9,012 | 0 | 0.0% |



Children and Family Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 12,620,486 | 13,139,729 | 13,363,839 | 224,110 | 1.7% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 0 | 49,999 | 49,999 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 43,613 | 44,349 | 44,349 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 0 | 251,347 | 251,347 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 19,900 | 30,185 | 30,185 | 0 | 0.0% |
| 507567 - IT Contracts - Data Network | 0 | 5,861 | 5,861 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 709,957 | 707,051 | 707,051 | 0 | 0.0% |
| 507615 - Interpreters | 23,315 | 30,000 | 30,000 | 0 | 0.0% |
| 507616 - In-Person Foreign Lang Interp | 4,694 | 30,883 | 30,883 | 0 | 0.0% |
| 507630 - Temporary Employment Agencies | 371,849 | 444,724 | 444,724 | 0 | 0.0% |
| 507670 - Custodial | 43,828 | 69,116 | 69,116 | 0 | 0.0% |
| Subtotal | 1,217,156 | 1,663,515 | 1,663,515 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 1,000 | 0 | 0 | 0 | 0.0% |
| 506110 - Witness-Crim Inquest-Grandjury | 0 | 425 | 425 | 0 | 0.0% |
| 506200 - Other Pers Serv | 4,124 | 601,891 | 116,312 | (485,579) | (80.7)% |
| 506220 - Transcripts | 15,779 | 29,099 | 29,099 | 0 | 0.0% |
| 506240 - Service of Papers | 3,581 | 5,501 | 5,501 | 0 | 0.0% |
| Subtotal | 24,484 | 636,916 | 151,337 | (485,579) | (76.2)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 464,862 | 228,455 | 478,453 | 249,998 | 109.4% |
| 522217 - Hw - Printers,Copiers,Scanners | 86,453 | 34,863 | 34,863 | 0 | 0.0% |
| 522228 - Sw-Mainframe Environment | 7,496 | 4,027 | 4,027 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 9,939 | 2,562 | 2,562 | 0 | 0.0% |
| 522276 - Hardware - Storage | 0 | 567 | 567 | 0 | 0.0% |
| 522277 - Hardware - Voice Network | 1,121 | 2,399 | 2,399 | 0 | 0.0% |
| 522283 - Software-Application Development | 440 | 5,755 | 5,755 | 0 | 0.0% |
| 522284 - Software - Application Support | 13,370 | 78,978 | 78,978 | 0 | 0.0% |
| 522286 - Software - Desktop | 3,498 | 396 | 396 | 0 | 0.0% |
| 522289 - Software - Server | 22,719 | 17,358 | 17,358 | 0 | 0.0% |
| 522400 - Other Equipment | 25,060 | 23,659 | 23,659 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 44,858 | 56,847 | 56,847 | 0 | 0.0% |
| Subtotal | 679,815 | 455,866 | 705,864 | 249,998 | 54.8% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 176,047 | 147,908 | 147,908 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516657 - Telecom-Toll Free Phone Serv | 0 | 107 | 107 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 0 | 2,191 | 2,191 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 3,499,779 | 3,653,071 | 3,493,884 | (159,187) | (4.4)% |
| 516661 - ADS App Support SOV Emp Exp | 0 | 4,723,338 | 5,383,338 | 660,000 | 14.0% |
| 516662 - ADS End User Computing Exp. | 3,877,533 | 0 | 0 | 0 | 0.0% |
| 516665 - ADS Security SOV Employee Exp. | 32,054 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 8,272 | 0 | 0 | 0 | 0.0% |
| 516668 - ADS BA SOV Employee Expense | 572 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 426,346 | 495,324 | 484,655 | (10,669) | (2.2)% |
| 516672 - ADS Centrex Exp. | 15,869 | 20,505 | 20,505 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 1,163,811 | 1,251,572 | 1,175,147 | (76,425) | (6.1)% |
| 519085 - Software as a Service | 698 | 0 | 0 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 24,109 | 5,938 | 5,938 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 250,000 | 0 | (250,000) | (100.0)% |
| 522260 - Hw-Video Conferencing | 0 | 555 | 555 | 0 | 0.0% |
| 525240 - Cost of Data Processing | 0 | 788 | 788 | 0 | 0.0% |
| Subtotal | 9,225,090 | 10,551,297 | 10,715,016 | 163,719 | 1.6% |
| Other Operating Expenses | | | | | |
| 524000 - Bank Service Charges | 80,614 | 102,013 | 102,013 | 0 | 0.0% |
| 525280 - Cost of Property Mgmt Services | 0 | 10,447 | 10,447 | 0 | 0.0% |
| 551060 - Late Interest Charge | 314 | 172 | 172 | 0 | 0.0% |
| Subtotal | 80,927 | 112,632 | 112,632 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 2,535 | 32,986 | 18,178 | (14,808) | (44.9)% |
| 516010 - Insurance - General Liability | 120,681 | 189,716 | 146,844 | (42,872) | (22.6)% |
| 516020 - Insurance - Auto | 123 | 2,483 | 2,483 | 0 | 0.0% |
| 516500 - Dues | 38,221 | 39,899 | 39,899 | 0 | 0.0% |
| 516550 - Licenses | 6,995 | 1,459 | 1,459 | 0 | 0.0% |
| 516623 - Telecom-Mobile Wireless Data | 569 | 1,000 | 1,000 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 162,924 | 179,349 | 179,349 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 118,652 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 15,599 | 11,806 | 11,806 | 0 | 0.0% |
| 516815 - Advertising-Other | 15,634 | 15,000 | 15,000 | 0 | 0.0% |
| 516872 - Sponsorships | 0 | 4,999 | 4,999 | 0 | 0.0% |
| 517000 - Printing and Binding | 264,288 | 449,767 | 449,767 | 0 | 0.0% |
| 517020 - Photocopying | 37,115 | 44,446 | 44,446 | 0 | 0.0% |



Children and Family Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517050 - Process&Printg Films, Microfilm | (54) | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 12,065 | 16,166 | 16,166 | 0 | 0.0% |
| 517110 - Training - Info Tech | 2,148 | 2,000 | 2,000 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 75 | 3,798 | 3,798 | 0 | 0.0% |
| 517200 - Postage | 623,375 | 740,201 | 740,201 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 9,653 | 12,019 | 12,019 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 20,145 | 4,999 | 4,999 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | 303 | 4,656 | 4,656 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | (500) | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 4,879 | 16,628 | 16,628 | 0 | 0.0% |
| 519006 - Human Resources Services | 240,580 | 245,514 | 335,402 | 89,888 | 36.6% |
| 519023 - VSNIP Vet Bills | 119,618 | 344,392 | 344,392 | 0 | 0.0% |
| 519025 - Security Services | 57,448 | 122,500 | 122,500 | 0 | 0.0% |
| 519040 - Moving State Agencies | 8,963 | 5,135 | 5,135 | 0 | 0.0% |
| Subtotal | 1,882,035 | 2,490,918 | 2,523,126 | 32,208 | 1.3% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 989 | 1,000 | 1,000 | 0 | 0.0% |
| 510500 - Other Property Mgmt Services | 1,026 | 500 | 500 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 0 | 786 | 786 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 11,119 | 10,000 | 10,000 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 475 | 2,750 | 2,750 | 0 | 0.0% |
| Subtotal | 13,609 | 15,036 | 15,036 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 100,345 | 100,499 | 100,499 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 53,096 | 69,725 | 69,725 | 0 | 0.0% |
| 515000 - Rental - Other | 100 | 372 | 372 | 0 | 0.0% |
| Subtotal | 153,541 | 170,596 | 170,596 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 1,253,905 | 1,527,099 | 1,421,732 | (105,367) | (6.9)% |
| 514010 - Rent Land&Bldgs-Non-Office | 2,178 | 20,201 | 20,201 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 963,225 | 862,806 | 840,794 | (22,012) | (2.6)% |
| Subtotal | 2,219,308 | 2,410,106 | 2,282,727 | (127,379) | (5.3)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 104,461 | 167,697 | 167,697 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 6 | 0 | 0 | 0 | 0.0% |
| 520110 - Gasoline | 370 | 484 | 484 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520500 - Other General Supplies | 9,963 | 5,351 | 5,351 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 1 | 0 | 0 | 0 | 0.0% |
| 520540 - Educational Supplies | 0 | 532 | 532 | 0 | 0.0% |
| 520600 - Recognition/Awards | 1,611 | 3,280 | 3,280 | 0 | 0.0% |
| 520601 - Public Service Recog Wk Food | 1,947 | 2,603 | 2,603 | 0 | 0.0% |
| 520605 - Public Service Recog Wk Rental | 58 | 502 | 502 | 0 | 0.0% |
| 520610 - Public Service Recog Wk Other | 1,155 | 271 | 271 | 0 | 0.0% |
| 520700 - Food | 6,761 | 6,500 | 6,500 | 0 | 0.0% |
| 521100 - Electricity | 6,715 | 10,000 | 10,000 | 0 | 0.0% |
| 521320 - Propane Gas | 1,646 | 2,000 | 2,000 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 923 | 500 | 500 | 0 | 0.0% |
| 521510 - Subscriptions | 7,007 | 15,421 | 15,421 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 464 | 0 | 0 | 0 | 0.0% |
| Subtotal | 143,088 | 215,141 | 215,141 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 50,430 | 96,303 | 96,303 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 34,118 | 35,508 | 35,508 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 51 | 1,151 | 1,151 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 6,901 | 26,499 | 26,499 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 333 | 979 | 979 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 13,540 | 5,501 | 5,501 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 123 | 0 | 0 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 99 | 0 | 0 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 238 | 459 | 459 | 0 | 0.0% |
| 518350 - Conference - Instate - Non Emp | 1,007 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 952 | 1,550 | 1,550 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 20,671 | 24,388 | 24,388 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 2,761 | 4,102 | 4,102 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 34,445 | 29,799 | 29,799 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 1,675 | 1,950 | 1,950 | 0 | 0.0% |
| 518700 - Travel-Outst-Automileage-Nonemp | 544 | 781 | 781 | 0 | 0.0% |
| 518710 - Travel-Outst-Other Trans-Nonemp | 0 | 500 | 500 | 0 | 0.0% |
| 518720 - Travel-Outst-Meals-Nonemp | 97 | 0 | 0 | 0 | 0.0% |
| 518730 - Travel-Outst-Lodging-Nonemp | 1,307 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 169,289 | 231,470 | 231,470 | 0 | 0.0% |



Children and Family Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 48,278 | 84,612 | 63,912 | (20,700) | (24.5)% |
| 516559 - Software-License-DeskLaptop PC | 49,862 | 0 | 0 | 0 | 0.0% |
| Subtotal | 98,140 | 84,612 | 63,912 | (20,700) | (24.5)% |
| Grants Rollup | | | | | |
| 600110 - Refugee Resettlement Program | 21,130 | 0 | 80,000 | 80,000 | 0.0% |
| 600170 - Miscellaneous Grants | 44,600 | 94,425 | 94,425 | 0 | 0.0% |
| 604010 - FS Outreach Prog | 833,247 | 547,256 | 547,256 | 0 | 0.0% |
| 604250 - Medical Services Grants | 9,438 | 38,610 | 38,610 | 0 | 0.0% |
| 605070 - AAA Grants | 503 | 0 | 0 | 0 | 0.0% |
| 605615 - I CAN E&T | 141,590 | 150,000 | 150,000 | 0 | 0.0% |
| 605616 - I CAN E&T Grant | 945,170 | 1,352,045 | 1,352,045 | 0 | 0.0% |
| 609050 - Farm To Family | 91,020 | 125,001 | 125,001 | 0 | 0.0% |
| 609130 - Nutrition Education | 386,873 | 437,128 | 437,128 | 0 | 0.0% |
| 609140 - Job Start T & TA | 14,437 | 948,941 | 948,941 | 0 | 0.0% |
| 609150 - CECH - Child Nutrition | 46,925 | 45,700 | 45,700 | 0 | 0.0% |
| Subtotal | 2,534,933 | 3,739,106 | 3,819,106 | 80,000 | 2.1% |
| Total | 54,642,766 | 58,466,586 | 59,217,424 | 750,838 | 1.3% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 25,622,797 | 32,556,013 | 33,091,620 | 535,607 | 1.6 |
| Global Commitment Fund | 1,950,000 | 2,005,816 | 2,000,936 | (4,880) | (0.2) |
| Home Weatherization Assist | 2,105,197 | 2,107,440 | 2,107,440 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 344,138 | 220,436 | 350,888 | 130,452 | 59.2 |
| Misc Special Revenue | 211,646 | 211,646 | 214,528 | 2,882 | 1.4 |
| Animal Spay/Neutering Fund | 159,778 | 389,714 | 389,714 | 0 | 0.0 |
| Federal Revenue Fund | 22,882,130 | 20,975,521 | 21,062,298 | 86,777 | 0.4 |
| Coronavirus Relief Fund | 1,367,080 | 0 | 0 | 0 | 0.0 |
| Total | 54,642,766 | 58,466,586 | 59,217,424 | 750,838 | 1.3 |



DCF - family services

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|--------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 25,418,882 | 25,226,130 | 25,017,389 |
| Fringe Benefits | 12,516,542 | 13,090,815 | 13,487,158 |
| Contracted and 3rd Party Service | 726,629 | 649,437 | 824,241 |
| PerDiem and Other Personal Services | (1,373) | (189,513) | 4,207 |
| Equipment | 90,027 | 164,377 | 164,376 |
| IT/Telecom Services and Equipment | 598,556 | 454,390 | 446,208 |
| Other Operating Expenses | 5,432 | 117,957 | 26,257 |
| Other Purchased Services | 1,237,790 | 1,026,294 | 1,022,214 |
| Property and Maintenance | 19,586 | 53,071 | 53,071 |
| Rental Other | 408,433 | 244,799 | 273,446 |
| Rental Property | 2,293,864 | 2,303,543 | 2,286,116 |
| Supplies | 180,521 | 194,335 | 194,334 |
| Travel | 396,728 | 510,619 | 510,616 |
| Rentals | 0 | 0 | 20,700 |
| Grants Rollup | 84,454,764 | 78,055,766 | 81,171,012 |
| Total | 128,346,380 | 121,902,020 | 125,501,345 |
| General Funds | 44,035,342 | 43,478,598 | 49,047,462 |
| Special Fund | 855,077 | 729,587 | 729,587 |
| Coronavirus Relief Fund | 1,131,412 | 0 | 0 |
| Federal Funds | 29,695,244 | 32,002,165 | 31,365,138 |
| Global Commitment | 52,538,432 | 45,579,021 | 44,344,158 |
| IDT Funds | 90,873 | 112,649 | 15,000 |
| Total | 128,346,380 | 121,902,020 | 125,501,345 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 750003 | 539100 - Senior Policy & Operations Mgr | 1.0 | 1.0 | 100,277 | 7,671 | 45,917 | 153,865 |
| 750121 | 505300 - Family Services Operations Dir | 1.0 | 1.0 | 114,712 | 8,775 | 49,100 | 172,587 |
| 750126 | 502800 - Family Services District Dir I | 1.0 | 1.0 | 85,218 | 6,519 | 35,982 | 127,719 |
| 750130 | 474100 - Policy & Operations Manager | 1.0 | 1.0 | 93,912 | 7,185 | 44,513 | 145,610 |
| 750134 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 36,173 | 97,189 |
| 750135 | 502500 - Family Services Worker | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |



Children and Family Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 750136 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 750139 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 750144 | 502500 - Family Services Worker | 1.0 | 1.0 | 66,768 | 5,108 | 32,119 | 103,995 |
| 750146 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 750147 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 750150 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 36,173 | 97,189 |
| 750152 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 37,189 | 104,520 |
| 750155 | 502500 - Family Services Worker | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 750156 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 36,173 | 97,189 |
| 750159 | 497400 - Practice & Policy Specialist | 1.0 | 1.0 | 68,245 | 5,221 | 14,924 | 88,390 |
| 750161 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 37,189 | 104,520 |
| 750162 | 502500 - Family Services Worker | 1.0 | 1.0 | 79,373 | 6,072 | 34,535 | 119,980 |
| 750163 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 70,512 | 5,394 | 38,894 | 114,800 |
| 750164 | 500000 - Senior Family Services Worker | 2.0 | 1.0 | 66,394 | 5,080 | 62,097 | 133,571 |
| 750165 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 750167 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 750168 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 37,008 | 102,143 |
| 750170 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 70,512 | 5,394 | 32,639 | 108,545 |
| 750171 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 52,425 | 4,010 | 28,989 | 85,424 |
| 750172 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 51,896 | 3,970 | 20,314 | 76,180 |
| 750174 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 750176 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 750178 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 36,577 | 99,586 |
| 750179 | 504400 - Client Placement Specialist | 1.0 | 1.0 | 79,560 | 6,087 | 41,166 | 126,813 |
| 750180 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 750181 | 502500 - Family Services Worker | 2.0 | 2.0 | 119,226 | 9,121 | 52,775 | 181,122 |
| 750182 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 82,389 | 6,303 | 18,847 | 107,539 |
| 750183 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 29,918 | 90,934 |
| 750184 | 531200 - Dir of Res Lic & Spec Inves | 1.0 | 1.0 | 85,197 | 6,517 | 42,396 | 134,110 |
| 750187 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 14,072 | 79,207 |
| 750188 | 502500 - Family Services Worker | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 750189 | 502500 - Family Services Worker | 1.0 | 1.0 | 82,410 | 6,304 | 27,192 | 115,906 |
| 750190 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 47,195 | 3,610 | 34,103 | 84,908 |
| 750194 | 509100 - Family Svcs Asst Dist Dir | 1.0 | 1.0 | 82,742 | 6,330 | 41,860 | 130,932 |
| 750196 | 513000 - Juvenile Justice Director | 1.0 | 1.0 | 93,309 | 7,138 | 37,911 | 138,358 |
| 750198 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 36,577 | 99,586 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 750199 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 50,253 | 3,845 | 20,174 | 74,272 |
| 750201 | 502500 - Family Services Worker | 1.0 | 1.0 | 72,925 | 5,578 | 39,410 | 117,913 |
| 750207 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 56,056 | 4,288 | 21,441 | 81,785 |
| 750209 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 750210 | 505200 - Resource Coordinator | 1.0 | 1.0 | 72,592 | 5,554 | 25,049 | 103,195 |
| 750213 | 505200 - Resource Coordinator | 1.0 | 1.0 | 57,470 | 4,396 | 36,103 | 97,969 |
| 750214 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |
| 750217 | 089240 - Administrative Svcs Cord III | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 750219 | 502500 - Family Services Worker | 1.0 | 1.0 | 74,942 | 5,733 | 44,627 | 125,302 |
| 750220 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 59,530 | 4,554 | 30,539 | 94,623 |
| 750222 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 13,641 | 76,650 |
| 750223 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 750225 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 50,898 | 3,894 | 28,656 | 83,448 |
| 750226 | 505200 - Resource Coordinator | 1.0 | 1.0 | 57,470 | 4,396 | 33,341 | 95,207 |
| 750227 | 502500 - Family Services Worker | 1.0 | 1.0 | 70,928 | 5,426 | 39,282 | 115,636 |
| 750228 | 502500 - Family Services Worker | 1.0 | 1.0 | 66,768 | 5,108 | 23,778 | 95,654 |
| 750229 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 13,641 | 76,650 |
| 750231 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 750232 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 750233 | 502900 - Family Services Dist Dir II | 1.0 | 1.0 | 91,062 | 6,966 | 43,884 | 141,912 |
| 750234 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 77,771 | 5,950 | 40,775 | 124,496 |
| 750238 | 502500 - Family Services Worker | 1.0 | 1.0 | 74,942 | 5,733 | 33,903 | 114,578 |
| 750239 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 34,448 | 101,779 |
| 750240 | 502500 - Family Services Worker | 1.0 | 1.0 | 77,106 | 5,899 | 34,375 | 117,380 |
| 750241 | 502500 - Family Services Worker | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 750242 | 502500 - Family Services Worker | 1.0 | 1.0 | 68,994 | 5,278 | 23,973 | 98,245 |
| 750244 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 12,805 | 75,814 |
| 750245 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 750247 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 750248 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 30,934 | 98,265 |
| 750250 | 502500 - Family Services Worker | 1.0 | 1.0 | 72,925 | 5,578 | 39,410 | 117,913 |
| 750251 | 502550 - DCF Staff Safety Manager | 1.0 | 1.0 | 77,563 | 5,934 | 34,148 | 117,645 |
| 750252 | 500000 - Senior Family Services Worker | 2.0 | 1.0 | 69,722 | 5,334 | 48,227 | 123,283 |
| 750253 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 750254 | 539100 - Senior Policy & Operations Mgr | 1.0 | 1.0 | 103,730 | 7,935 | 46,679 | 158,344 |
| 750256 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |



Children and Family Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 750257 | 504400 - Client Placement Specialist | 1.0 | 1.0 | 81,827 | 6,259 | 35,405 | 123,491 |
| 750258 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 37,189 | 104,520 |
| 750262 | 502500 - Family Services Worker | 1.0 | 1.0 | 72,925 | 5,578 | 39,718 | 118,221 |
| 750264 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 37,189 | 104,520 |
| 750265 | 496400 - Quality Assurance Adm | 1.0 | 1.0 | 84,635 | 6,474 | 27,677 | 118,786 |
| 750266 | 099200 - Quality Assurance Coordinator | 1.0 | 1.0 | 64,542 | 4,938 | 31,361 | 100,841 |
| 750267 | 089230 - Administrative Srvc Cord II | 1.0 | 1.0 | 48,693 | 3,725 | 11,493 | 63,911 |
| 750268 | 502800 - Family Services District Dir I | 1.0 | 1.0 | 88,088 | 6,738 | 20,294 | 115,120 |
| 750269 | 089220 - Administrative Srvc Cord I | 1.0 | 1.0 | 52,562 | 4,021 | 29,019 | 85,602 |
| 750270 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 750271 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 30,322 | 93,331 |
| 750273 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 750274 | 505200 - Resource Coordinator | 1.0 | 1.0 | 48,693 | 3,725 | 11,493 | 63,911 |
| 750275 | 502500 - Family Services Worker | 1.0 | 1.0 | 66,768 | 5,108 | 38,092 | 109,968 |
| 750276 | 502800 - Family Services District Dir I | 1.0 | 1.0 | 90,646 | 6,934 | 43,793 | 141,373 |
| 750277 | 502500 - Family Services Worker | 1.0 | 1.0 | 72,925 | 5,578 | 39,718 | 118,221 |
| 750278 | 089210 - Administrative Srvc Tech IV | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 750279 | 502500 - Family Services Worker | 1.0 | 1.0 | 70,928 | 5,426 | 26,013 | 102,367 |
| 750280 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 24,038 | 89,173 |
| 750282 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 750283 | 502500 - Family Services Worker | 1.0 | 1.0 | 64,542 | 4,938 | 24,646 | 94,126 |
| 750284 | 504000 - System of Care Unit Director | 1.0 | 1.0 | 93,912 | 7,185 | 38,258 | 139,355 |
| 750285 | 505200 - Resource Coordinator | 1.0 | 1.0 | 61,298 | 4,689 | 22,585 | 88,572 |
| 750286 | 502800 - Family Services District Dir I | 1.0 | 1.0 | 82,472 | 6,309 | 41,991 | 130,772 |
| 750287 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 14,072 | 79,207 |
| 750288 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 750289 | 510600 - Permanency Plan Prog Manager | 1.0 | 1.0 | 72,821 | 5,571 | 15,616 | 94,008 |
| 750290 | 089220 - Administrative Srvc Cord I | 1.0 | 1.0 | 63,045 | 4,823 | 31,307 | 99,175 |
| 750292 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 750293 | 502800 - Family Services District Dir I | 1.0 | 1.0 | 82,472 | 6,309 | 35,388 | 124,169 |
| 750294 | 531300 - Specialized Services Manager | 1.0 | 1.0 | 87,589 | 6,701 | 42,918 | 137,208 |
| 750295 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 70,512 | 5,394 | 38,894 | 114,800 |
| 750296 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 12,806 | 71,695 |
| 750297 | 505200 - Resource Coordinator | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 750298 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 750299 | 502900 - Family Services Dist Dir II | 1.0 | 1.0 | 96,782 | 7,404 | 44,738 | 148,924 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 750300 | 502500 - Family Services Worker | 1.0 | 1.0 | 79,373 | 6,072 | 41,125 | 126,570 |
| 750301 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 63,045 | 4,823 | 14,626 | 82,494 |
| 750302 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 92,248 | 7,057 | 37,679 | 136,984 |
| 750303 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 750304 | 502500 - Family Services Worker | 1.0 | 1.0 | 72,925 | 5,578 | 33,155 | 111,658 |
| 750305 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 37,008 | 102,143 |
| 750306 | 502800 - Family Services District Dir I | 1.0 | 1.0 | 104,645 | 8,005 | 46,881 | 159,531 |
| 750308 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 54,246 | 4,150 | 29,387 | 87,783 |
| 750309 | 502500 - Family Services Worker | 1.0 | 1.0 | 66,768 | 5,108 | 23,496 | 95,372 |
| 750312 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 750313 | 505200 - Resource Coordinator | 1.0 | 1.0 | 55,682 | 4,259 | 29,465 | 89,406 |
| 750314 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 33,572 | 96,581 |
| 750315 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 84,635 | 6,474 | 46,742 | 137,851 |
| 750316 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 59,530 | 4,554 | 13,858 | 77,942 |
| 750317 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 68,245 | 5,221 | 38,696 | 112,162 |
| 750318 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 14,072 | 79,207 |
| 750319 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 14,517 | 81,848 |
| 750320 | 505200 - Resource Coordinator | 1.0 | 1.0 | 59,405 | 4,544 | 13,832 | 77,781 |
| 750321 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 82,389 | 6,303 | 41,783 | 130,475 |
| 750322 | 500000 - Senior Family Services Worker | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 750323 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 70,512 | 5,394 | 24,596 | 100,502 |
| 750324 | 513800 - Compact Administrator | 1.0 | 1.0 | 70,928 | 5,426 | 38,983 | 115,337 |
| 750325 | 502800 - Family Services District Dir I | 1.0 | 1.0 | 85,218 | 6,519 | 36,342 | 128,079 |
| 750326 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 750327 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 750328 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 13,641 | 76,650 |
| 750329 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 750330 | 505200 - Resource Coordinator | 1.0 | 1.0 | 63,066 | 4,824 | 31,045 | 98,935 |
| 750331 | 502900 - Family Services Dist Dir II | 1.0 | 1.0 | 91,062 | 6,966 | 20,948 | 118,976 |
| 750333 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 53,830 | 4,118 | 35,551 | 93,499 |
| 750334 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 30,934 | 98,265 |
| 750335 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 29,918 | 90,934 |
| 750336 | 495300 - Intake & Emergency Serv Dir | 1.0 | 1.0 | 88,067 | 6,737 | 28,629 | 123,433 |
| 750337 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 750338 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 72,821 | 5,571 | 15,923 | 94,315 |
| 750339 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 89,606 | 6,855 | 37,103 | 133,564 |



Children and Family Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 750340 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 750341 | 505200 - Resource Coordinator | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 750343 | 502500 - Family Services Worker | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 750344 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 750345 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 68,245 | 5,221 | 32,441 | 105,907 |
| 750346 | 502500 - Family Services Worker | 1.0 | 1.0 | 81,598 | 6,242 | 28,296 | 116,136 |
| 750347 | 502500 - Family Services Worker | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 750348 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 750349 | 505200 - Resource Coordinator | 1.0 | 1.0 | 63,066 | 4,824 | 37,566 | 105,456 |
| 750350 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 750352 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 36,577 | 99,586 |
| 750354 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 64,750 | 4,954 | 23,338 | 93,042 |
| 750355 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 750356 | 505200 - Resource Coordinator | 1.0 | 1.0 | 52,146 | 3,989 | 12,247 | 68,382 |
| 750358 | 502500 - Family Services Worker | 1.0 | 1.0 | 79,373 | 6,072 | 26,529 | 111,974 |
| 750359 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 750360 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 77,771 | 5,950 | 26,179 | 109,900 |
| 750361 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 750362 | 502500 - Family Services Worker | 1.0 | 1.0 | 66,040 | 5,052 | 23,620 | 94,712 |
| 750363 | 502500 - Family Services Worker | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 750364 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 750365 | 502800 - Family Services District Dir I | 1.0 | 1.0 | 101,691 | 7,780 | 46,229 | 155,700 |
| 750366 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 750367 | 500000 - Senior Family Services Worker | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 750368 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 30,322 | 93,331 |
| 750369 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 42,848 | 3,278 | 33,154 | 79,280 |
| 750375 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 54,850 | 4,196 | 29,518 | 88,564 |
| 750376 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 56,368 | 4,312 | 29,850 | 90,530 |
| 750379 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 13,237 | 74,253 |
| 750384 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 68,245 | 5,221 | 38,408 | 111,874 |
| 750389 | 500000 - Senior Family Services Worker | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 750390 | 022900 - Family Serv Resource Monitor | 1.0 | 1.0 | 68,702 | 5,256 | 32,541 | 106,499 |
| 750391 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 750394 | 089420 - Administrative Svcs Dir IV | 1.0 | 1.0 | 90,480 | 6,922 | 38,156 | 135,558 |
| 750400 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 750409 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 50,253 | 3,845 | 19,962 | 74,060 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 750414 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 750415 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 50,898 | 3,894 | 28,441 | 83,233 |
| 750416 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 750417 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 92,248 | 7,057 | 20,998 | 120,303 |
| 750418 | 500000 - Senior Family Services Worker | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 750419 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 750420 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 750421 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 36,330 | 99,339 |
| 750422 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 21,146 | 80,035 |
| 750423 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 750424 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 750425 | 502500 - Family Services Worker | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 750426 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 750427 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 750428 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 37,189 | 104,520 |
| 750429 | 502500 - Family Services Worker | 1.0 | 1.0 | 68,994 | 5,278 | 15,633 | 89,905 |
| 750430 | 509100 - Family Svcs Asst Dist Dir | 1.0 | 1.0 | 98,155 | 7,509 | 22,287 | 127,951 |
| 750431 | 502500 - Family Services Worker | 1.0 | 1.0 | 70,928 | 5,426 | 39,282 | 115,636 |
| 750433 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 37,008 | 102,143 |
| 750435 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 79,997 | 6,120 | 41,261 | 127,378 |
| 750436 | 513300 - Domes & Sexual Violence Dir | 1.0 | 1.0 | 65,499 | 5,011 | 32,704 | 103,214 |
| 750437 | 502500 - Family Services Worker | 1.0 | 1.0 | 72,925 | 5,578 | 39,718 | 118,221 |
| 750438 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 13,641 | 76,650 |
| 750439 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 72,821 | 5,571 | 25,099 | 103,491 |
| 750440 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 72,821 | 5,571 | 16,759 | 95,151 |
| 750441 | 502500 - Family Services Worker | 1.0 | 1.0 | 70,928 | 5,426 | 33,027 | 109,381 |
| 750442 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 21,146 | 80,035 |
| 750443 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 68,245 | 5,221 | 15,760 | 89,226 |
| 750444 | 502500 - Family Services Worker | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 750446 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 12,401 | 73,417 |
| 750447 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 14,072 | 79,207 |
| 750448 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 47,195 | 3,610 | 19,507 | 70,312 |
| 750449 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 61,256 | 4,686 | 30,917 | 96,859 |
| 750450 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 41,392 | 3,166 | 18,241 | 62,799 |
| 750453 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 750454 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |



Children and Family Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 750455 | 059300 - Federal Programs Administrator | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |
| 750460 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 47,195 | 3,610 | 27,848 | 78,653 |
| 750463 | 531800 - Child Benefits Specialist | 1.0 | 1.0 | 64,750 | 4,954 | 23,338 | 93,042 |
| 750464 | 509000 - Fed & State Agreement Spec | 1.0 | 1.0 | 60,195 | 4,605 | 22,344 | 87,144 |
| 750465 | 474100 - Policy & Operations Manager | 1.0 | 1.0 | 82,326 | 6,298 | 18,833 | 107,457 |
| 750482 | 502800 - Family Services District Dir I | 1.0 | 1.0 | 98,800 | 7,559 | 45,591 | 151,950 |
| 750483 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 36,577 | 99,586 |
| 750484 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 22,157 | 87,292 |
| 750485 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 36,577 | 99,586 |
| 750486 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 12,806 | 71,695 |
| 750487 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 750488 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 72,821 | 5,571 | 33,133 | 111,525 |
| 750490 | 502500 - Family Services Worker | 2.0 | 1.0 | 62,546 | 4,784 | 46,660 | 113,990 |
| 750491 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 750492 | 500000 - Senior Family Services Worker | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 750493 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 84,635 | 6,474 | 42,273 | 133,382 |
| 750507 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 64,771 | 4,955 | 31,410 | 101,136 |
| 750536 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 40,211 | 99,100 |
| 750542 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 29,918 | 90,934 |
| 750654 | 502500 - Family Services Worker | 1.0 | 1.0 | 70,928 | 5,426 | 39,282 | 115,636 |
| 750707 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 750711 | 502500 - Family Services Worker | 1.0 | 1.0 | 66,768 | 5,108 | 23,778 | 95,654 |
| 750761 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 750846 | 502500 - Family Services Worker | 1.0 | 1.0 | 68,994 | 5,278 | 32,314 | 106,586 |
| 750904 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 36,173 | 97,189 |
| 750905 | 502500 - Family Services Worker | 1.0 | 1.0 | 72,925 | 5,578 | 39,718 | 118,221 |
| 750913 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 70,512 | 5,394 | 38,894 | 114,800 |
| 750917 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 54,246 | 4,150 | 21,046 | 79,442 |
| 750920 | 535500 - Fed & St Agreement Team Ldr | 1.0 | 1.0 | 79,997 | 6,120 | 38,256 | 124,373 |
| 750921 | 074300 - Juvenile Justice Coordinator | 1.0 | 1.0 | 56,680 | 4,336 | 29,918 | 90,934 |
| 750924 | 474100 - Policy & Operations Manager | 1.0 | 1.0 | 100,277 | 7,671 | 39,662 | 147,610 |
| 750954 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 36,577 | 99,586 |
| 750956 | 089420 - Administrative Svcs Dir IV | 1.0 | 1.0 | 103,771 | 7,939 | 40,433 | 152,143 |
| 750983 | 509000 - Fed & State Agreement Spec | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 750984 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |
| 750985 | 502500 - Family Services Worker | 1.0 | 1.0 | 68,994 | 5,278 | 24,264 | 98,536 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 750989 | 004900 - Program Technician III | 1.0 | 1.0 | 59,405 | 4,544 | 22,172 | 86,121 |
| 750990 | 004900 - Program Technician III | 1.0 | 1.0 | 59,405 | 4,544 | 30,513 | 94,462 |
| 750991 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 52,562 | 4,021 | 35,052 | 91,635 |
| 750998 | 536400 - Revenue Team Leader | 1.0 | 1.0 | 70,512 | 5,394 | 16,256 | 92,162 |
| 750999 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 751029 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 751032 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 30,753 | 95,888 |
| 751037 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 36,577 | 99,586 |
| 751045 | 070100 - Child Victim Treatment Dir | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 751051 | 500000 - Senior Family Services Worker | 1.0 | 1.0 | 66,290 | 5,071 | 31,735 | 103,096 |
| 751060 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 58,531 | 4,478 | 12,805 | 75,814 |
| 751061 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 30,934 | 98,265 |
| 751062 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 751063 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 22,593 | 89,924 |
| 751064 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 72,821 | 5,571 | 25,099 | 103,491 |
| 751065 | 502500 - Family Services Worker | 1.0 | 1.0 | 77,106 | 5,899 | 40,630 | 123,635 |
| 751066 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 751067 | 502500 - Family Services Worker | 1.0 | 1.0 | 64,542 | 4,938 | 37,616 | 107,096 |
| 751068 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 12,806 | 71,695 |
| 751069 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 12,401 | 73,417 |
| 751070 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 21,146 | 80,035 |
| 751071 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 751072 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 751074 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 37,189 | 104,520 |
| 751096 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 751102 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 751103 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 751104 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 36,173 | 97,189 |
| 751105 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 751106 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 21,146 | 80,035 |
| 751107 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 36,577 | 99,586 |
| 751108 | 502500 - Family Services Worker | 1.0 | 1.0 | 64,542 | 4,938 | 23,020 | 92,500 |
| 751109 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 22,593 | 89,924 |
| 751110 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 89,606 | 6,855 | 43,358 | 139,819 |
| 751111 | 474100 - Policy & Operations Manager | 1.0 | 1.0 | 79,290 | 6,066 | 35,714 | 121,070 |
| 751129 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 37,008 | 102,143 |



Children and Family Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 751159 | 099200 - Quality Assurance Coordinator | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 751160 | 538800 - Child Safety Manager | 1.0 | 1.0 | 80,163 | 6,132 | 35,042 | 121,337 |
| 751186 | 474100 - Policy & Operations Manager | 1.0 | 1.0 | 115,752 | 8,855 | 26,393 | 151,000 |
| 751188 | 021700 - Domestic Violence Specialist | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 751189 | 089220 - Administrative Srvc Cord I | 1.0 | 1.0 | 52,562 | 4,021 | 29,019 | 85,602 |
| 751190 | 089210 - Administrative Srvc Tech IV | 1.0 | 1.0 | 44,242 | 3,385 | 33,459 | 81,086 |
| 751191 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 751192 | 503500 - Family Services Supervisor | 2.0 | 2.0 | 134,389 | 10,281 | 47,770 | 192,440 |
| 751193 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 35,742 | 94,631 |
| 751194 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 29,487 | 88,376 |
| 751195 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 12,805 | 75,814 |
| 751196 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 29,918 | 90,934 |
| 751197 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 30,934 | 98,265 |
| 751198 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 36,753 | 101,888 |
| 751199 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 751200 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 12,806 | 71,695 |
| 751201 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 751202 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 751203 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 30,498 | 95,633 |
| 751204 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 751205 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 751206 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 30,934 | 98,265 |
| 751207 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 21,146 | 80,035 |
| 751208 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 21,146 | 80,035 |
| 751209 | 502500 - Family Services Worker | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 751210 | 502500 - Family Services Worker | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 751248 | 543200 - FSD Policy & Planning Advisor | 1.0 | 1.0 | 70,512 | 5,394 | 24,596 | 100,502 |
| 751268 | 509100 - Family Srvc Asst Dist Dir | 2.0 | 2.0 | 177,819 | 13,604 | 86,411 | 277,834 |
| 751273 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 92,248 | 7,057 | 40,929 | 140,234 |
| 751301 | 542100 - Foster Care Manager | 1.0 | 1.0 | 82,389 | 6,303 | 27,187 | 115,879 |
| 751302 | 542000 - Post Permanence Manager | 1.0 | 1.0 | 82,389 | 6,303 | 41,783 | 130,475 |
| 751315 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 30,934 | 98,265 |
| 751330 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 13,237 | 74,253 |
| 751331 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 22,593 | 89,924 |
| 751332 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 751333 | 505200 - Resource Coordinator | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 751334 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 75,275 | 5,758 | 39,913 | 120,946 |
| 751335 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 23,203 | 84,219 |
| 751336 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 36,577 | 99,586 |
| 751337 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 751338 | 505200 - Resource Coordinator | 1.0 | 1.0 | 53,830 | 4,118 | 12,615 | 70,563 |
| 751339 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 29,918 | 90,934 |
| 751340 | 502500 - Family Services Worker | 1.0 | 1.0 | 68,994 | 5,278 | 32,605 | 106,877 |
| 751341 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 751342 | 502500 - Family Services Worker | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 751343 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 751344 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 751345 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 29,918 | 90,934 |
| 751346 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 751347 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 751348 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 751349 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 72,821 | 5,571 | 16,759 | 95,151 |
| 751350 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 751351 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 751352 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 57,970 | 4,435 | 36,454 | 98,859 |
| 751353 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 50,898 | 3,894 | 34,696 | 89,488 |
| 751354 | 502500 - Family Services Worker | 1.0 | 1.0 | 60,507 | 4,628 | 30,753 | 95,888 |
| 751355 | 502500 - Family Services Worker | 1.0 | 1.0 | 77,106 | 5,899 | 40,305 | 123,310 |
| 751356 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 47,195 | 3,610 | 19,507 | 70,312 |
| 751357 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 24,483 | 91,814 |
| 751358 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 751359 | 502500 - Family Services Worker | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 751360 | 502500 - Family Services Worker | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 751362 | 502500 - Family Services Worker | 1.0 | 1.0 | 62,546 | 4,785 | 22,593 | 89,924 |
| 751363 | 099200 - Quality Assurance Coordinator | 1.0 | 1.0 | 72,925 | 5,578 | 33,463 | 111,966 |
| 751364 | 504400 - Client Placement Specialist | 1.0 | 1.0 | 68,536 | 5,243 | 38,471 | 112,250 |
| 751375 | 021700 - Domestic Violence Specialist | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 751376 | 021700 - Domestic Violence Specialist | 1.0 | 1.0 | 66,768 | 5,108 | 31,837 | 103,713 |
| 751377 | 021700 - Domestic Violence Specialist | 1.0 | 1.0 | 62,546 | 4,785 | 37,189 | 104,520 |
| 751391 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 751392 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 751393 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 23,203 | 84,219 |



Children and Family Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------------|--------------|--------------|-------------------|------------------|-------------------|-------------------|
| 751394 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 36,173 | 97,189 |
| 751395 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 751396 | 502500 - Family Services Worker | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 751397 | 502500 - Family Services Worker | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 751398 | 505200 - Resource Coordinator | 1.0 | 1.0 | 50,461 | 3,861 | 11,880 | 66,202 |
| 751399 | 505200 - Resource Coordinator | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 751400 | 505200 - Resource Coordinator | 1.0 | 1.0 | 50,461 | 3,861 | 11,880 | 66,202 |
| 751401 | 503500 - Family Services Supervisor | 1.0 | 1.0 | 79,997 | 6,120 | 41,261 | 127,378 |
| 757031 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 107,411 | 8,216 | 24,554 | 140,181 |
| Total | | 381.0 | 378.0 | 24,679,326 | 1,887,984 | 11,171,262 | 37,738,572 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 24,529,463 | 24,583,621 | 24,572,039 | (11,582) | (0.0)% |
| 500010 - Exempt | 0 | 105,975 | 107,411 | 1,436 | 1.4% |
| 500040 - Temporary Employees | 0 | 992,055 | 792,055 | (200,000) | (20.2)% |
| 500050 - Contractual On Payroll | 0 | 84,501 | 84,501 | 0 | 0.0% |
| 500060 - Overtime | 483,057 | 587,215 | 587,214 | (1) | (0.0)% |
| 500070 - Shift Differential | 406,362 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (1,127,237) | (1,125,831) | 1,406 | (0.1)% |
| Subtotal | 25,418,882 | 25,226,130 | 25,017,389 | (208,741) | (0.8)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 1,870,329 | 1,880,688 | 1,879,736 | (952) | (0.1)% |
| 501010 - FICA - Exempt | 0 | 8,106 | 8,217 | 111 | 1.4% |
| 501500 - Health Ins - Classified Empl | 5,036,415 | 5,315,083 | 5,474,837 | 159,754 | 3.0% |
| 502000 - Retirement - Classified Empl | 5,071,786 | 5,151,128 | 5,258,334 | 107,206 | 2.1% |
| 502010 - Retirement - Exempt | 0 | 33,743 | 22,986 | (10,757) | (31.9)% |
| 502500 - Dental - Classified Employees | 291,251 | 293,943 | 310,156 | 16,213 | 5.5% |
| 502510 - Dental - Exempt | 0 | 0 | 836 | 836 | 0.0% |
| 503000 - Life Ins - Classified Empl | 80,269 | 85,464 | 86,341 | 877 | 1.0% |
| 503010 - Life Ins - Exempt | 0 | 447 | 453 | 6 | 1.3% |
| 503500 - LTD - Classified Employees | 4,886 | 4,682 | 4,624 | (58) | (1.2)% |
| 503510 - LTD - Exempt | 0 | 0 | 247 | 247 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 504000 - EAP - Classified Empl | 11,572 | 12,603 | 12,158 | (445) | (3.5)% |
| 504010 - EAP - Exempt | 0 | 66 | 32 | (34) | (51.5)% |
| 505200 - Workers Comp - Ins Premium | 135,511 | 261,387 | 384,726 | 123,339 | 47.2% |
| 505500 - Unemployment Compensation | 8,183 | 43,475 | 43,475 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 6,339 | 0 | 0 | 0 | 0.0% |
| Subtotal | 12,516,542 | 13,090,815 | 13,487,158 | 396,343 | 3.0% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 11,110 | 17,290 | 17,290 | 0 | 0.0% |
| 507400 - Contr&3rd Pty-Case Aide | 92,009 | 0 | 350,000 | 350,000 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 118,910 | 23,079 | 123,079 | 100,000 | 433.3% |
| 507606 - Substance Abuse | 284,440 | 0 | 0 | 0 | 0.0% |
| 507615 - Interpreters | 56,000 | 256 | 256 | 0 | 0.0% |
| 507616 - In-Person Foreign Lang Interp | 0 | 695 | 694 | (1) | (0.1)% |
| 507630 - Temporary Employment Agencies | 120,136 | 590,259 | 315,064 | (275,195) | (46.6)% |
| 507670 - Custodial | 44,023 | 17,858 | 17,858 | 0 | 0.0% |
| Subtotal | 726,629 | 649,437 | 824,241 | 174,804 | 26.9% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 1,300 | 1,623 | 1,623 | 0 | 0.0% |
| 506200 - Other Pers Serv | (2,723) | (191,295) | 2,425 | 193,720 | (101.3)% |
| 506240 - Service of Papers | 50 | 159 | 159 | 0 | 0.0% |
| Subtotal | (1,373) | (189,513) | 4,207 | 193,720 | (102.2)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 136 | 0 | 0 | 0 | 0.0% |
| 522277 - Hardware - Voice Network | 0 | 4,947 | 4,946 | (1) | (0.0)% |
| 522284 - Software - Application Support | 402 | 0 | 0 | 0 | 0.0% |
| 522289 - Software - Server | 2,973 | 3,245 | 3,245 | 0 | 0.0% |
| 522291 - Software - Voice Network | 0 | 4,166 | 4,166 | 0 | 0.0% |
| 522400 - Other Equipment | 11,011 | 97,303 | 97,303 | 0 | 0.0% |
| 522440 - Safety Supplies & Equipment | 330 | 170 | 170 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 75,175 | 54,546 | 54,546 | 0 | 0.0% |
| Subtotal | 90,027 | 164,377 | 164,376 | (1) | (0.0)% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 157,428 | 0 | 0 | 0 | 0.0% |
| 516620 - Internet | 0 | 776 | 776 | 0 | 0.0% |
| 516626 - Tele-Internet-Dsl-Cable Modem | 13,164 | 149 | 149 | 0 | 0.0% |
| 516650 - Telecom-Other Telecom Services | 0 | 22 | 22 | 0 | 0.0% |



Children and Family Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516654 - Telecom-Local Voice Teleserv | 0 | 1,072 | 1,073 | 1 | 0.1% |
| 516656 - Telecom-Paging Service | 120 | 1,786 | 1,786 | 0 | 0.0% |
| 516657 - Telecom-Toll Free Phone Serv | 0 | 67 | 67 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 0 | 4,237 | 4,237 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 410,806 | 380,019 | 371,835 | (8,184) | (2.2)% |
| 516672 - ADS Centrex Exp. | 16,958 | 62,148 | 62,149 | 1 | 0.0% |
| 522218 - Hw-Telephone Systems&Equip | 0 | 928 | 928 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 3,132 | 3,132 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 80 | 54 | 54 | 0 | 0.0% |
| Subtotal | 598,556 | 454,390 | 446,208 | (8,182) | (1.8)% |
| Other Operating Expenses | | | | | |
| 523050 - Promotional Materials | 0 | 2,001 | 2,001 | 0 | 0.0% |
| 523300 - Supp of Pers In State Custody | 5,543 | 491 | 490 | (1) | (0.2)% |
| 523620 - Single Audit Allocation | 0 | 91,699 | 0 | (91,699) | (100.0)% |
| 523640 - Registration & Identification | 84 | 139 | 138 | (1) | (0.7)% |
| 523840 - Claims/Small Claims | 48 | 179 | 180 | 1 | 0.6% |
| 524000 - Bank Service Charges | (2) | 319 | 319 | 0 | 0.0% |
| 525130 - Refund To State Agencies | (370) | 0 | 0 | 0 | 0.0% |
| 525280 - Cost of Property Mgmt Services | 0 | 15,948 | 15,948 | 0 | 0.0% |
| 551060 - Late Interest Charge | 129 | 2,181 | 2,181 | 0 | 0.0% |
| 551065 - Penalties | 0 | 5,000 | 5,000 | 0 | 0.0% |
| Subtotal | 5,432 | 117,957 | 26,257 | (91,700) | (77.7)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 2,498 | 36,149 | 19,922 | (16,227) | (44.9)% |
| 516010 - Insurance - General Liability | 319,662 | 183,876 | 204,628 | 20,752 | 11.3% |
| 516020 - Insurance - Auto | 5,140 | 2,437 | 2,437 | 0 | 0.0% |
| 516500 - Dues | 91,937 | 36,194 | 36,194 | 0 | 0.0% |
| 516623 - Telecom-Mobile Wireless Data | 0 | 967 | 967 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 204,347 | 151,763 | 151,763 | 0 | 0.0% |
| 516811 - Advertising-Tv | 0 | 5,675 | 5,675 | 0 | 0.0% |
| 516812 - Advertising-Radio | 2,500 | 8,250 | 8,250 | 0 | 0.0% |
| 516813 - Advertising-Print | 3,632 | 1,584 | 1,584 | 0 | 0.0% |
| 516815 - Advertising-Other | 450 | 1,638 | 1,638 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 644 | 644 | 0 | 0.0% |
| 516870 - Trade Shows & Events | 0 | 893 | 893 | 0 | 0.0% |
| 517000 - Printing and Binding | 46,175 | 89,711 | 89,711 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517010 - Printing-Promotional | 496 | 0 | 0 | 0 | 0.0% |
| 517020 - Photocopying | 27,561 | 8,773 | 8,773 | 0 | 0.0% |
| 517050 - Process&Printg Films, Microfilm | 2,328 | 5,119 | 5,119 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 18,691 | 28,493 | 28,493 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 200 | 141 | 142 | 1 | 0.7% |
| 517200 - Postage | 109,722 | 108,978 | 108,978 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 4,707 | 4,874 | 4,875 | 1 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 530 | 0 | 0 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | 0 | 546 | 546 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 0 | 730 | 730 | 0 | 0.0% |
| 519000 - Other Purchased Services | 3,434 | 25,348 | 25,348 | 0 | 0.0% |
| 519006 - Human Resources Services | 237,381 | 251,733 | 243,126 | (8,607) | (3.4)% |
| 519010 - Administrative Service Charge | 3 | 2,450 | 2,449 | (1) | (0.0)% |
| 519025 - Security Services | 130,330 | 48,546 | 48,547 | 1 | 0.0% |
| 519040 - Moving State Agencies | 26,067 | 12,918 | 12,918 | 0 | 0.0% |
| 519160 - Emergency Response Services | 0 | 7,864 | 7,864 | 0 | 0.0% |
| Subtotal | 1,237,790 | 1,026,294 | 1,022,214 | (4,080) | (0.4)% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 1,186 | 976 | 975 | (1) | (0.1)% |
| 510500 - Other Property Mgmt Services | 12,064 | 31,757 | 31,757 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 1,219 | 8,766 | 8,766 | 0 | 0.0% |
| 513000 - Rep&Maint-Info Tech Hardware | 0 | 7,897 | 7,898 | 1 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 1,456 | 827 | 827 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 3,662 | 2,848 | 2,848 | 0 | 0.0% |
| Subtotal | 19,586 | 53,071 | 53,071 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 333,690 | 199,714 | 228,361 | 28,647 | 14.3% |
| 514650 - Rental - Office Equipment | 72,765 | 44,975 | 44,975 | 0 | 0.0% |
| 515000 - Rental - Other | 1,977 | 110 | 110 | 0 | 0.0% |
| Subtotal | 408,433 | 244,799 | 273,446 | 28,647 | 11.7% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 1,527,436 | 1,609,409 | 1,609,410 | 1 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 19,732 | 11,056 | 11,055 | (1) | (0.0)% |
| 515010 - Fee-For-Space Charge | 746,696 | 683,078 | 665,651 | (17,427) | (2.6)% |
| Subtotal | 2,293,864 | 2,303,543 | 2,286,116 | (17,427) | (0.8)% |



Children and Family Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Supplies | | | | | |
| 520000 - Office Supplies | 72,678 | 92,809 | 92,809 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 0 | 54 | 54 | 0 | 0.0% |
| 520110 - Gasoline | 2,310 | 1,562 | 1,562 | 0 | 0.0% |
| 520120 - Diesel | 0 | 4 | 4 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 135 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 10,836 | 8,024 | 8,024 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 29 | 0 | 0 | 0 | 0.0% |
| 520520 - Cloth & Clothing | (57) | 0 | 0 | 0 | 0.0% |
| 520540 - Educational Supplies | 75 | 799 | 799 | 0 | 0.0% |
| 520550 - Electronic | 81 | 0 | 0 | 0 | 0.0% |
| 520600 - Recognition/Awards | 533 | 1,686 | 1,686 | 0 | 0.0% |
| 520601 - Public Service Recog Wk Food | 1,465 | 809 | 809 | 0 | 0.0% |
| 520605 - Public Service Recog Wk Rental | 430 | 0 | 0 | 0 | 0.0% |
| 520610 - Public Service Recog Wk Other | 903 | 697 | 697 | 0 | 0.0% |
| 520700 - Food | 6,669 | 6,646 | 6,646 | 0 | 0.0% |
| 521100 - Electricity | 8,858 | 20,191 | 20,191 | 0 | 0.0% |
| 521220 - Heating Oil #2 - Uncut | 0 | 1,180 | 1,179 | (1) | (0.1)% |
| 521320 - Propane Gas | 2,079 | 4,742 | 4,741 | (1) | (0.0)% |
| 521500 - Books&Periodicals-Library/Educ | 3,294 | 2,004 | 2,005 | 1 | 0.0% |
| 521510 - Subscriptions | 70,200 | 53,128 | 53,128 | 0 | 0.0% |
| Subtotal | 180,521 | 194,335 | 194,334 | (1) | (0.0)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 8,093 | 260,836 | 260,835 | (1) | (0.0)% |
| 518010 - Travel-Inst-Other Transp-Emp | 143,806 | 78,024 | 78,024 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 1,644 | 3,422 | 3,422 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 31,846 | 29,156 | 29,156 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 552 | 1,860 | 1,860 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 2,453 | 5,827 | 5,827 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 4,864 | 673 | 673 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 23 | 155 | 155 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 8,674 | 863 | 863 | 0 | 0.0% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 0 | 375 | 375 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 4,044 | 9,919 | 9,918 | (1) | (0.0)% |
| 518510 - Travel-Outst-Other Trans-Emp | 78,431 | 64,239 | 64,239 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 6,504 | 5,427 | 5,427 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518530 - Travel-Outst-Lodging-Emp | 78,076 | 31,381 | 31,381 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 2,678 | 2,351 | 2,351 | 0 | 0.0% |
| 518700 - Trav-Outst-Automileage-Nonemp | 130 | 1,168 | 1,168 | 0 | 0.0% |
| 518710 - Trvl-Outst-Other Trans-Nonemp | 13,179 | 10,874 | 10,874 | 0 | 0.0% |
| 518720 - Travel-Outst-Meals-Nonemp | 616 | 306 | 305 | (1) | (0.3)% |
| 518730 - Travel-Outst-Lodging-Nonemp | 10,859 | 3,725 | 3,725 | 0 | 0.0% |
| 518740 - Trvl-Outst-Incidentals-Nonemp | 254 | 38 | 38 | 0 | 0.0% |
| Subtotal | 396,728 | 510,619 | 510,616 | (3) | (0.0)% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 0 | 0 | 20,700 | 20,700 | 0.0% |
| Subtotal | 0 | 0 | 20,700 | 20,700 | 0.0% |
| Grants Rollup | | | | | |
| 550260 - Other Gr, Awds, Schlshps&Loans | 8,651 | 21,097 | 21,097 | 0 | 0.0% |
| 600100 - Prevent Child Abuse/Vermont | 91,376 | 91,376 | 0 | (91,376) | (100.0)% |
| 600105 - Nurturing Parent/Abusive Head | 0 | 0 | 358,747 | 358,747 | 0.0% |
| 600150 - Access & Visitation | 82,787 | 100,001 | 100,001 | 0 | 0.0% |
| 600165 - FSD APD ROMRT | 191,216 | 0 | 0 | 0 | 0.0% |
| 600170 - Miscellaneous Grants | 1,422,625 | 1,888,208 | 1,788,208 | (100,000) | (5.3)% |
| 602309 - Addison County Parent Child | (8,205) | 0 | 0 | 0 | 0.0% |
| 603000 - Foster Parent Damage Claims | 5,155 | 29,212 | 29,212 | 0 | 0.0% |
| 603010 - Case Review Services | 9,154 | 10,000 | 10,000 | 0 | 0.0% |
| 603020 - Child Abuse Prevent/Treatmnt | 302,373 | 93,847 | 93,847 | 0 | 0.0% |
| 603022 - SAFE-T Grant | 44,999 | 44,999 | 44,999 | 0 | 0.0% |
| 603030 - Children'S Justice | 61,628 | 29,028 | 29,028 | 0 | 0.0% |
| 603060 - Family Preservation | 308,073 | 261,458 | 261,458 | 0 | 0.0% |
| 603061 - Fam Preservation-Support | 27,608 | 0 | 0 | 0 | 0.0% |
| 603063 - Fam Preservation-Reunification | 5,226 | 0 | 0 | 0 | 0.0% |
| 603064 - Fam Preservation-Adoptions | 433,600 | 308,789 | 308,789 | 0 | 0.0% |
| 603065 - Kinship Navigator | 32,362 | 0 | 0 | 0 | 0.0% |
| 603070 - Foster Child Rehab Svc | 6,683,284 | 6,705,867 | 6,705,867 | 0 | 0.0% |
| 603071 - CFS Enhanced Services | 0 | 0 | 200,000 | 200,000 | 0.0% |
| 603080 - Foster Parent Recruitment | 43,837 | 66,101 | 66,101 | 0 | 0.0% |
| 603085 - Foster Care Support | 124 | 0 | 0 | 0 | 0.0% |
| 603090 - Foster Parent Support | 76,714 | 125,587 | 125,587 | 0 | 0.0% |
| 603092 - Foster Parent Support-Food | 26,842 | 25,306 | 25,306 | 0 | 0.0% |
| 603093 - Foster Parent Support-Clothing | 33,184 | 59,262 | 59,262 | 0 | 0.0% |



Children and Family Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 603095 - Foster Parent Reward & Recog | 3,770 | 10,001 | 10,001 | 0 | 0.0% |
| 603100 - Foster Parent Training | 2,192 | 7,200 | 7,200 | 0 | 0.0% |
| 603110 - Foster Parent Respite Care | 200,058 | 253,970 | 253,970 | 0 | 0.0% |
| 603120 - IV-E Independent Living | 625,000 | 625,000 | 625,000 | 0 | 0.0% |
| 603121 - IV-E Ed/Training Vouchers | 173,198 | 132,630 | 132,630 | 0 | 0.0% |
| 603140 - Balanced & Restorative Justice | 848,909 | 1,021,998 | 1,021,998 | 0 | 0.0% |
| 603141 - Juvenile Justice Delinquency | 209,451 | 185,002 | 185,002 | 0 | 0.0% |
| 603142 - JJDP Mentor VT Project | 3,054 | 0 | 0 | 0 | 0.0% |
| 603150 - Post Adoptions Consortium | 26,618 | 200,000 | 200,000 | 0 | 0.0% |
| 603155 - Youth Development | 483,316 | 450,000 | 450,000 | 0 | 0.0% |
| 603156 - Youth Development - GF | 450,000 | 334,502 | 434,502 | 100,000 | 29.9% |
| 603170 - Runaway Youth | 137,500 | 325,168 | 325,168 | 0 | 0.0% |
| 603175 - Prevent & Stabilization PSSYF | 1,390,605 | 1,992,964 | 1,992,964 | 0 | 0.0% |
| 603190 - Subsidized Adoptions | 19,346,022 | 19,060,422 | 19,060,422 | 0 | 0.0% |
| 603191 - Subsidized Adopt Nonrecurr | 554,373 | 557,996 | 557,996 | 0 | 0.0% |
| 603192 - Post Permanence | 872,232 | 905,229 | 905,229 | 0 | 0.0% |
| 603193 - Permanent Guardianship | 405,214 | 407,949 | 407,949 | 0 | 0.0% |
| 603200 - Supervised Visits | 232,840 | 300,001 | 100,001 | (200,000) | (66.7)% |
| 603210 - Training UVM Foster Parents | 84,959 | 64,422 | 64,422 | 0 | 0.0% |
| 603220 - Training UVM Social Workers | 2,568,967 | 2,242,210 | 2,242,210 | 0 | 0.0% |
| 603230 - Transportation | 1,862,699 | 1,729,569 | 2,039,907 | 310,338 | 17.9% |
| 603250 - Evaluation & Counseling | 413,622 | 551,755 | 551,755 | 0 | 0.0% |
| 603255 - Specialized Family Based Serv | 2,289,867 | 2,092,030 | 2,092,030 | 0 | 0.0% |
| 603260 - Intensive Family Based Service | 1,475,739 | 951,576 | 951,576 | 0 | 0.0% |
| 603265 - Parent Educators | 5,761 | 0 | 0 | 0 | 0.0% |
| 603270 - Miscellaneous Treatment | 14,890 | 47,687 | 47,687 | 0 | 0.0% |
| 603275 - Medical Treatment | 73,808 | 71,889 | 71,889 | 0 | 0.0% |
| 603320 - Sub Care-Foster Care | 7,047,736 | 6,678,484 | 6,678,484 | 0 | 0.0% |
| 603321 - Sub Care-Spec Short Term | 0 | 420 | 420 | 0 | 0.0% |
| 603322 - Sub Care-Spec ACE | 398,216 | 0 | 700,000 | 700,000 | 0.0% |
| 603323 - Sub Care-Spec Contracted | 5,877,937 | 6,859,211 | 6,859,211 | 0 | 0.0% |
| 603324 - Sub Care-Spec Therapeutic | 12,277 | 48,441 | 48,441 | 0 | 0.0% |
| 603325 - Sub Care-Spec Out of State | 92,544 | 94,113 | 94,113 | 0 | 0.0% |
| 603326 - Sub Care-Emer Short Term | 4,344,996 | 3,195,999 | 3,195,999 | 0 | 0.0% |
| 603327 - Sub Care-In St Basic Gr Care | 2,154,007 | 730,002 | 730,002 | 0 | 0.0% |
| 603328 - Sub Care-In St Intensive | 10,117,028 | 8,938,944 | 8,938,944 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 603329 - Sub Care-Independent Living | 17,620 | 16,442 | 16,442 | 0 | 0.0% |
| 603330 - Sub Care-Out St Group Care | 9,093,239 | 6,948,114 | 6,948,114 | 0 | 0.0% |
| 603331 - Foster Care Extension Support | 266,107 | 164,288 | 164,288 | 0 | 0.0% |
| 603332 - Res Treatment NOT in Custody | 396,932 | 0 | 0 | 0 | 0.0% |
| 603336 - Raise the Age Youth Justice | 0 | 0 | 495,000 | 495,000 | 0.0% |
| 603345 - FF Prevention Services Act | 0 | 0 | 1,342,537 | 1,342,537 | 0.0% |
| 603625 - School Age Child Care | (1,152) | 0 | 0 | 0 | 0.0% |
| Subtotal | 84,454,764 | 78,055,766 | 81,171,012 | 3,115,246 | 4.0% |
| Total | 128,346,380 | 121,902,020 | 125,501,345 | 3,599,325 | 3.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 44,035,342 | 43,478,598 | 49,047,462 | 5,568,864 | 12.8 |
| Global Commitment Fund | 52,538,432 | 45,579,021 | 44,344,158 | (1,234,863) | (2.7) |
| Inter-Unit Transfers Fund | 90,873 | 112,649 | 15,000 | (97,649) | (86.7) |
| SRS-Social Security | 804,533 | 673,960 | 673,960 | 0 | 0.0 |
| SRS-Parental Child Support | 50,544 | 55,627 | 55,627 | 0 | 0.0 |
| Federal Revenue Fund | 29,695,244 | 32,002,165 | 31,365,138 | (637,027) | (2.0) |
| Coronavirus Relief Fund | 1,131,412 | 0 | 0 | 0 | 0.0 |
| Total | 128,346,380 | 121,902,020 | 125,501,345 | 3,599,325 | 3.0 |



Children and Family Services

DCF - child development

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|--------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 3,092,774 | 2,873,645 | 3,136,371 |
| Fringe Benefits | 1,563,850 | 1,593,707 | 1,739,358 |
| Contracted and 3rd Party Service | 132,181 | 74,832 | 74,832 |
| PerDiem and Other Personal Services | 28,675 | 69,868 | 69,868 |
| Equipment | 6,792 | 45,926 | 45,926 |
| IT/Telecom Services and Equipment | 175,127 | 225,491 | 222,010 |
| Other Operating Expenses | 0 | 5,498 | 5,498 |
| Other Purchased Services | 343,908 | 147,407 | 141,718 |
| Property and Maintenance | 0 | 498 | 498 |
| Rental Other | 103,087 | 129,337 | 129,337 |
| Rental Property | 103,152 | 227,269 | 221,536 |
| Supplies | 17,107 | 21,454 | 21,454 |
| Travel | 30,529 | 60,102 | 60,102 |
| Grants Rollup | 100,529,857 | 82,319,977 | 84,060,463 |
| Total | 106,127,039 | 87,795,011 | 89,928,971 |
| General Funds | 41,086,904 | 25,392,931 | 29,789,538 |
| Special Fund | 1,793,717 | 16,820,000 | 16,820,000 |
| Tobacco Settlement Fund | 0 | 2,000,000 | 0 |
| Coronavirus Relief Fund | 17,211,869 | 0 | 0 |
| Federal Funds | 35,208,488 | 33,551,078 | 33,574,814 |
| Global Commitment | 10,610,479 | 10,008,502 | 9,722,119 |
| IDT Funds | 215,583 | 22,500 | 22,500 |
| Total | 106,127,039 | 87,795,011 | 89,928,971 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 750098 | 550250 - Grants & Contracts Supervisor | 1.0 | 1.0 | 61,568 | 4,710 | 22,644 | 88,922 |
| 750127 | 530810 - Child Care Business Technician | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 750132 | 550200 - Contracts & Grants Administrat | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 750141 | 530801 - Licensing Field Specialist I | 1.0 | 1.0 | 53,560 | 4,098 | 12,556 | 70,214 |
| 750166 | 514100 - Early Child & After Sch Sys Sp | 1.0 | 1.0 | 70,907 | 5,424 | 33,022 | 109,353 |
| 750175 | 530801 - Licensing Field Specialist I | 1.0 | 1.0 | 53,560 | 4,098 | 39,961 | 97,619 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 750218 | 530801 - Licensing Field Specialist I | 1.0 | 1.0 | 60,840 | 4,654 | 22,485 | 87,979 |
| 750236 | 531400 - Child Care Grant Monitor | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 750249 | 530810 - Child Care Business Technician | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 750259 | 530900 - Licensing Supervisor | 1.0 | 1.0 | 64,251 | 4,916 | 31,570 | 100,737 |
| 750263 | 539100 - Senior Policy & Operations Mgr | 1.0 | 1.0 | 103,730 | 7,935 | 40,424 | 152,089 |
| 750291 | 503801 - Data Analytics & Info Admin | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 750351 | 071450 - Data & Outreach Coordinator | 1.0 | 1.0 | 79,560 | 6,087 | 34,911 | 120,558 |
| 750385 | 530801 - Licensing Field Specialist I | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 750396 | 500400 - Child Care Quality Program Adm | 1.0 | 1.0 | 74,984 | 5,736 | 40,167 | 120,887 |
| 750397 | 530805 - Licensing Field Specialist II | 1.0 | 1.0 | 60,507 | 4,628 | 14,072 | 79,207 |
| 750405 | 503900 - Child Care Benefits Prgm Admin | 1.0 | 1.0 | 77,563 | 5,934 | 26,134 | 109,631 |
| 750406 | 530801 - Licensing Field Specialist I | 1.0 | 1.0 | 60,840 | 4,654 | 22,485 | 87,979 |
| 750459 | 087510 - CDD ProcessPerformance Analyst | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 750471 | 089040 - Financial Specialist III | 1.0 | 1.0 | 47,715 | 3,650 | 27,961 | 79,326 |
| 750472 | 531900 - Children's Services Adm | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 750473 | 530801 - Licensing Field Specialist I | 1.0 | 1.0 | 76,877 | 5,881 | 45,049 | 127,807 |
| 750474 | 530805 - Licensing Field Specialist II | 1.0 | 1.0 | 66,768 | 5,108 | 23,778 | 95,654 |
| 750494 | 017705 - BFIS Functional Coordinator | 1.0 | 1.0 | 79,560 | 6,087 | 17,394 | 103,041 |
| 750495 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 70,554 | 5,397 | 32,945 | 108,896 |
| 750496 | 530810 - Child Care Business Technician | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 750900 | 473600 - Part C Administrator | 1.0 | 1.0 | 77,771 | 5,950 | 40,447 | 124,168 |
| 750902 | 512710 - CDD Policy Director | 1.0 | 1.0 | 90,854 | 6,950 | 37,584 | 135,388 |
| 750914 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 53,830 | 4,118 | 35,551 | 93,499 |
| 750916 | 074700 - Head Start Collab Office Dir | 1.0 | 1.0 | 64,251 | 4,916 | 24,855 | 94,022 |
| 750936 | 530810 - Child Care Business Technician | 1.0 | 1.0 | 54,246 | 4,150 | 20,817 | 79,213 |
| 750966 | 530900 - Licensing Supervisor | 1.0 | 1.0 | 79,560 | 6,087 | 41,166 | 126,813 |
| 750967 | 530900 - Licensing Supervisor | 1.0 | 1.0 | 75,275 | 5,758 | 39,913 | 120,946 |
| 750975 | 406705 - Program Improvement Manager | 1.0 | 1.0 | 77,563 | 5,934 | 40,730 | 124,227 |
| 750982 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 56,056 | 4,288 | 21,204 | 81,548 |
| 750986 | 512700 - CDD Operations Director | 1.0 | 1.0 | 82,326 | 6,298 | 27,362 | 115,986 |
| 750996 | 514100 - Early Child & After Sch Sys Sp | 1.0 | 1.0 | 70,907 | 5,424 | 16,341 | 92,672 |
| 750997 | 487800 - Director Child Care Licensing | 1.0 | 1.0 | 79,789 | 6,104 | 41,063 | 126,956 |
| 751046 | 019900 - Childrens Integrated Serv Dir | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 751048 | 530801 - Licensing Field Specialist I | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 751055 | 505900 - DCF Quality Control Specialist | 1.0 | 1.0 | 60,840 | 4,654 | 22,228 | 87,722 |
| 751075 | 531400 - Child Care Grant Monitor | 1.0 | 1.0 | 66,768 | 5,108 | 23,496 | 95,372 |



Children and Family Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 751372 | 518200 - Home Visiting Coordinator | 1.0 | 1.0 | 72,821 | 5,571 | 16,759 | 95,151 |
| 751373 | 014300 - Business Systems Analyst | 1.0 | 1.0 | 49,254 | 3,768 | 31,547 | 84,569 |
| 751379 | 530801 - Licensing Field Specialist I | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 751380 | 530801 - Licensing Field Specialist I | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 751381 | 530801 - Licensing Field Specialist I | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 757012 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 107,411 | 8,216 | 13,705 | 129,332 |
| Total | | 48.0 | 48.0 | 3,206,255 | 245,282 | 1,414,444 | 4,865,981 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 3,015,120 | 2,839,571 | 3,098,844 | 259,273 | 9.1% |
| 500010 - Exempt | 0 | 108,285 | 107,411 | (874) | (0.8)% |
| 500040 - Temporary Employees | 0 | 23,999 | 23,999 | 0 | 0.0% |
| 500060 - Overtime | 77,654 | 10,372 | 10,372 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (108,582) | (104,255) | 4,327 | (4.0)% |
| Subtotal | 3,092,774 | 2,873,645 | 3,136,371 | 262,726 | 9.1% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 223,470 | 217,222 | 237,058 | 19,836 | 9.1% |
| 501010 - FICA - Exempt | 0 | 8,284 | 8,218 | (66) | (0.8)% |
| 501500 - Health Ins - Classified Empl | 634,330 | 621,138 | 685,712 | 64,574 | 10.4% |
| 501510 - Health Ins - Exempt | 0 | 8,340 | 0 | (8,340) | (100.0)% |
| 502000 - Retirement - Classified Empl | 630,788 | 596,310 | 663,159 | 66,849 | 11.2% |
| 502010 - Retirement - Exempt | 0 | 22,740 | 12,138 | (10,602) | (46.6)% |
| 502500 - Dental - Classified Employees | 40,458 | 35,948 | 38,456 | 2,508 | 7.0% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 10,148 | 9,786 | 11,084 | 1,298 | 13.3% |
| 503010 - Life Ins - Exempt | 0 | 457 | 453 | (4) | (0.9)% |
| 503500 - LTD - Classified Employees | 660 | 565 | 819 | 254 | 45.0% |
| 503510 - LTD - Exempt | 0 | 249 | 247 | (2) | (0.8)% |
| 504000 - EAP - Classified Empl | 1,446 | 1,440 | 1,504 | 64 | 4.4% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 504520 - Employee Room Allowance | 0 | 21,968 | 21,968 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 15,572 | 30,037 | 39,319 | 9,282 | 30.9% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 505500 - Unemployment Compensation | 6,384 | 18,355 | 18,355 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 595 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,563,850 | 1,593,707 | 1,739,358 | 145,651 | 9.1% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 8,983 | 5,583 | 5,583 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 70,560 | 31,833 | 31,833 | 0 | 0.0% |
| 507615 - Interpreters | 9,302 | 0 | 0 | 0 | 0.0% |
| 507630 - Temporary Employment Agencies | 43,335 | 37,416 | 37,416 | 0 | 0.0% |
| Subtotal | 132,181 | 74,832 | 74,832 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 1,488 | 24,999 | 24,999 | 0 | 0.0% |
| 506200 - Other Pers Serv | 27,188 | 44,869 | 44,869 | 0 | 0.0% |
| Subtotal | 28,675 | 69,868 | 69,868 | 0 | 0.0% |
| Equipment | | | | | |
| 522289 - Software - Server | 4,166 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 1,260 | 829 | 829 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 1,366 | 45,097 | 45,097 | 0 | 0.0% |
| Subtotal | 6,792 | 45,926 | 45,926 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 22,842 | 0 | 0 | 0 | 0.0% |
| 516657 - Telecom-Toll Free Phone Serv | 0 | 1,378 | 1,378 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 0 | 22,448 | 22,448 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 0 | 14,812 | 14,812 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 151,395 | 161,621 | 158,140 | (3,481) | (2.2)% |
| 516672 - ADS Centrex Exp. | 891 | 25,232 | 25,232 | 0 | 0.0% |
| Subtotal | 175,127 | 225,491 | 222,010 | (3,481) | (1.5)% |
| Other Operating Expenses | | | | | |
| 523640 - Registration & Identification | 0 | 5,498 | 5,498 | 0 | 0.0% |
| Subtotal | 0 | 5,498 | 5,498 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 159 | 3,372 | 1,858 | (1,514) | (44.9)% |
| 516010 - Insurance - General Liability | 15,897 | 24,990 | 21,154 | (3,836) | (15.4)% |
| 516020 - Insurance - Auto | 516 | 309 | 309 | 0 | 0.0% |
| 516500 - Dues | 5,377 | 11,000 | 11,000 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 26,789 | 11,406 | 11,406 | 0 | 0.0% |
| 516813 - Advertising-Print | 2,278 | 0 | 0 | 0 | 0.0% |



Children and Family Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516815 - Advertising-Other | 0 | 2,501 | 2,501 | 0 | 0.0% |
| 517000 - Printing and Binding | 6,287 | 16,649 | 16,649 | 0 | 0.0% |
| 517020 - Photocopying | 5,212 | 0 | 0 | 0 | 0.0% |
| 517050 - Process&Printg Films, Microfilm | 0 | 51 | 51 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 4,838 | 5,000 | 5,000 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 50 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 8,116 | 18,400 | 18,400 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 36 | 0 | 0 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | (142) | 15,001 | 15,001 | 0 | 0.0% |
| 519000 - Other Purchased Services | 0 | 8,525 | 8,525 | 0 | 0.0% |
| 519006 - Human Resources Services | 29,433 | 30,203 | 29,864 | (339) | (1.1)% |
| 519040 - Moving State Agencies | 362 | 0 | 0 | 0 | 0.0% |
| 519090 - Evaluations | 238,700 | 0 | 0 | 0 | 0.0% |
| Subtotal | 343,908 | 147,407 | 141,718 | (5,689) | (3.9)% |
| Property and Maintenance | | | | | |
| 512000 - Repair & Maint - Buildings | 0 | 498 | 498 | 0 | 0.0% |
| Subtotal | 0 | 498 | 498 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 95,827 | 120,334 | 120,334 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 7,260 | 9,003 | 9,003 | 0 | 0.0% |
| Subtotal | 103,087 | 129,337 | 129,337 | 0 | 0.0% |
| Rental Property | | | | | |
| 514010 - Rent Land&Bldgs-Non-Office | 1,142 | 2,502 | 2,502 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 102,011 | 224,767 | 219,034 | (5,733) | (2.6)% |
| Subtotal | 103,152 | 227,269 | 221,536 | (5,733) | (2.5)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 9,931 | 18,999 | 18,999 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 0 | 151 | 151 | 0 | 0.0% |
| 520110 - Gasoline | 78 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 4,661 | 0 | 0 | 0 | 0.0% |
| 520600 - Recognition/Awards | 0 | 301 | 301 | 0 | 0.0% |
| 520610 - Public Service Recog Wk Other | 595 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | (3,633) | 2,003 | 2,003 | 0 | 0.0% |
| 521510 - Subscriptions | 5,475 | 0 | 0 | 0 | 0.0% |
| Subtotal | 17,107 | 21,454 | 21,454 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 602 | 24,002 | 24,002 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 237 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 102 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 1,166 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 1,234 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 328 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 508 | 36,100 | 36,100 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 6,731 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 1,168 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 17,826 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 628 | 0 | 0 | 0 | 0.0% |
| Subtotal | 30,529 | 60,102 | 60,102 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 600100 - Prevent Child Abuse/Vermont | 419,530 | 424,372 | 157,001 | (267,371) | (63.0)% |
| 600210 - Children's Trust Fund | 272,586 | 268,055 | 268,055 | 0 | 0.0% |
| 601140 - Physical Therapy | 1,806,701 | 1,986,460 | 1,986,460 | 0 | 0.0% |
| 603360 - Child Care Resource & Referral | 300,172 | 369,999 | 369,999 | 0 | 0.0% |
| 603380 - Children Integrated Family Services | 9,447,368 | 9,365,537 | 9,365,537 | 0 | 0.0% |
| 603381 - CIS Grants and Contracts | 224,579 | 479,462 | 479,462 | 0 | 0.0% |
| 603385 - CIS Emergency Relief | 70,790 | 0 | 0 | 0 | 0.0% |
| 603500 - Child Care Subsidy Employ/Trai | 46,225,130 | 51,022,461 | 51,988,449 | 965,988 | 1.9% |
| 603501 - CDD CCDF Rate Increase | 3,295,043 | 0 | 0 | 0 | 0.0% |
| 603510 - Child Care Subsidy Protect SVC | 5,908,933 | 4,791,309 | 4,791,309 | 0 | 0.0% |
| 603515 - ChildCare COVID RestartStipend | 6,585,343 | 0 | 0 | 0 | 0.0% |
| 603520 - Child Care Subsidy Family Supp | 406,254 | 1,609,834 | 1,609,834 | 0 | 0.0% |
| 603525 - CC Stabilization | 8,719,216 | 0 | 0 | 0 | 0.0% |
| 603530 - Child Care Transportation | 621,029 | 958,131 | 0 | (958,131) | (100.0)% |
| 603535 - CC Essential Person Incentive | 3,087,000 | 0 | 0 | 0 | 0.0% |
| 603540 - Child Care Incapacity | 168,806 | 413,854 | 413,854 | 0 | 0.0% |
| 603541 - Child Care Special Health Need | 191,965 | 0 | 0 | 0 | 0.0% |
| 603545 - Essential Person CC | 2,654,541 | 0 | 0 | 0 | 0.0% |
| 603550 - Extraordinary Financial Relief | 152,482 | 278,877 | 278,877 | 0 | 0.0% |
| 603600 - Strengthening Families | 1,040,990 | 1,110,000 | 1,110,000 | 0 | 0.0% |
| 603601 - Demonstration Project | 106,438 | 50,000 | 50,000 | 0 | 0.0% |
| 603605 - Child Care Eligibility | 939,024 | 907,562 | 982,562 | 75,000 | 8.3% |



Children and Family Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 603617 - Childcare Capacity Grants | 940,381 | 200,000 | 200,000 | 0 | 0.0% |
| 603620 - Child Care Quality Enhancement | 2,419,207 | 3,369,421 | 3,294,421 | (75,000) | (2.2)% |
| 603621 - Child Care Facilities | 30,000 | 60,000 | 60,000 | 0 | 0.0% |
| 603625 - School Age Child Care | 208,083 | 0 | 2,000,000 | 2,000,000 | 0.0% |
| 603630 - Infant/Toddler Quality Improve | 468,834 | 0 | 0 | 0 | 0.0% |
| 603631 - CCDF Infant Toddler Capacity | 0 | 800,000 | 800,000 | 0 | 0.0% |
| 603635 - Families, Infants & Toddlers | 62,811 | 206,728 | 206,728 | 0 | 0.0% |
| 603645 - Vt Alliance For Children | 236,582 | 244,000 | 244,000 | 0 | 0.0% |
| 603650 - Parent Child Centers | 2,852,000 | 3,350,000 | 3,350,000 | 0 | 0.0% |
| 603660 - Headstart Collaboration | 0 | 53,915 | 53,915 | 0 | 0.0% |
| 603800 - CDD PDG Miscellaneous Expenses | 18,563 | 0 | 0 | 0 | 0.0% |
| 603801 - B-5 Needs Assessment | 430,390 | 0 | 0 | 0 | 0.0% |
| 603803 - Maximize Parent Knowledge & Ch | 189,682 | 0 | 0 | 0 | 0.0% |
| 605300 - Home Heating Fuel Asst Prog | (0) | 0 | 0 | 0 | 0.0% |
| 607080 - ECFMH | 29,403 | 0 | 0 | 0 | 0.0% |
| Subtotal | 100,529,857 | 82,319,977 | 84,060,463 | 1,740,486 | 2.1% |
| Total | 106,127,039 | 87,795,011 | 89,928,971 | 2,133,960 | 2.4% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 41,086,904 | 25,392,931 | 29,789,538 | 4,396,607 | 17.3 |
| Global Commitment Fund | 10,610,479 | 10,008,502 | 9,722,119 | (286,383) | (2.9) |
| Children's Trust Fund | 65,000 | 75,000 | 75,000 | 0 | 0.0 |
| Tobacco Litigation Settlement | 0 | 2,000,000 | 0 | (2,000,000) | (100.0) |
| Inter-Unit Transfers Fund | 215,583 | 22,500 | 22,500 | 0 | 0.0 |
| ED-Medicaid Reimb-Admin | 1,712,000 | 1,712,000 | 1,712,000 | 0 | 0.0 |
| SRS-Build Bright Spaces/Future | 16,717 | 33,000 | 33,000 | 0 | 0.0 |
| PATH-Misc Fund | 0 | 15,000,000 | 15,000,000 | 0 | 0.0 |
| Federal Revenue Fund | 35,208,488 | 33,551,078 | 33,574,814 | 23,736 | 0.1 |
| Coronavirus Relief Fund | 17,211,869 | 0 | 0 | 0 | 0.0 |
| Total | 106,127,039 | 87,795,011 | 89,928,971 | 2,133,960 | 2.4 |



DCF - office of child support

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 6,914,661 | 6,767,507 | 6,759,175 |
| Fringe Benefits | 3,623,984 | 3,915,624 | 3,916,637 |
| Contracted and 3rd Party Service | 346,153 | 248,518 | 248,518 |
| PerDiem and Other Personal Services | 118,011 | 175,572 | 175,572 |
| Equipment | 19,907 | 20,001 | 20,001 |
| IT/Telecom Services and Equipment | 135,915 | 180,821 | 178,991 |
| Other Operating Expenses | 113,378 | 155,047 | 155,047 |
| Other Purchased Services | 1,842,444 | 2,281,909 | 2,353,243 |
| Property and Maintenance | 18,158 | 58,966 | 58,966 |
| Rental Other | 26,879 | 34,200 | 34,200 |
| Rental Property | 794,581 | 635,964 | 627,879 |
| Supplies | 64,658 | 77,452 | 77,452 |
| Travel | 94,954 | 124,276 | 124,276 |
| Total | 14,113,683 | 14,675,857 | 14,729,957 |
| General Funds | 4,401,033 | 4,392,533 | 4,368,322 |
| Special Fund | 429,376 | 455,719 | 455,719 |
| Coronavirus Relief Fund | 326,644 | 0 | 0 |
| Federal Funds | 8,697,276 | 9,440,005 | 9,518,316 |
| IDT Funds | 259,354 | 387,600 | 387,600 |
| Total | 14,113,683 | 14,675,857 | 14,729,957 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 750006 | 082700 - Child Support Servs Dir | 1.0 | 1.0 | 107,328 | 8,210 | 13,696 | 129,234 |
| 750007 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 750008 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 750011 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 55,203 | 4,223 | 29,595 | 89,021 |
| 750012 | 082900 - Child Support Servs Deputy Dir | 1.0 | 1.0 | 93,912 | 7,185 | 44,513 | 145,610 |
| 750013 | 496500 - OCS Quality Assurance Spec I | 1.0 | 1.0 | 72,592 | 5,554 | 16,403 | 94,549 |
| 750014 | 464350 - OCS Contact Center Supervisor | 1.0 | 1.0 | 73,216 | 5,601 | 25,185 | 104,002 |
| 750015 | 005500 - OCS District Office Coord | 1.0 | 1.0 | 48,235 | 3,690 | 19,734 | 71,659 |
| 750016 | 089040 - Financial Specialist III | 1.0 | 1.0 | 66,685 | 5,101 | 38,356 | 110,142 |



Children and Family Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 750019 | 082900 - Child Support Servs Deputy Dir | 1.0 | 1.0 | 93,912 | 7,185 | 44,513 | 145,610 |
| 750021 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 64,917 | 4,966 | 23,374 | 93,257 |
| 750024 | 083300 - Child Support Specialist I | 1.0 | 1.0 | 52,562 | 4,021 | 39,743 | 96,326 |
| 750025 | 005500 - OCS District Office Coord | 1.0 | 1.0 | 49,754 | 3,806 | 19,855 | 73,415 |
| 750027 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 750028 | 086900 - Child Support Paralegal | 1.0 | 1.0 | 84,469 | 6,462 | 35,625 | 126,556 |
| 750029 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 76,877 | 5,881 | 34,325 | 117,083 |
| 750030 | 466600 - OCS Program Coordinator | 1.0 | 1.0 | 70,907 | 5,424 | 38,978 | 115,309 |
| 750031 | 005500 - OCS District Office Coord | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 750032 | 005500 - OCS District Office Coord | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 750034 | 086900 - Child Support Paralegal | 1.0 | 1.0 | 66,768 | 5,108 | 32,119 | 103,995 |
| 750035 | 086900 - Child Support Paralegal | 1.0 | 1.0 | 62,546 | 4,785 | 14,517 | 81,848 |
| 750036 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 51,542 | 3,943 | 20,238 | 75,723 |
| 750037 | 069000 - Child Support Regional Manager | 1.0 | 1.0 | 98,800 | 7,559 | 32,394 | 138,753 |
| 750039 | 027610 - OCS Registry&Admin Enforce Mng | 1.0 | 0.8 | 56,227 | 4,301 | 13,137 | 73,665 |
| 750040 | 086900 - Child Support Paralegal | 1.0 | 1.0 | 72,925 | 5,578 | 39,718 | 118,221 |
| 750041 | 086900 - Child Support Paralegal | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 750042 | 082900 - Child Support Servs Deputy Dir | 1.0 | 1.0 | 97,032 | 7,423 | 45,201 | 149,656 |
| 750043 | 069000 - Child Support Regional Manager | 1.0 | 1.0 | 82,472 | 6,309 | 41,801 | 130,582 |
| 750044 | 538500 - Child Support Supervisor | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 750045 | 95410B - Investigator-Defender General | 1.0 | 1.0 | 60,507 | 4,628 | 37,008 | 102,143 |
| 750046 | 026700 - OCS Federal Program Chief | 1.0 | 1.0 | 89,606 | 6,855 | 28,762 | 125,223 |
| 750047 | 083320 - OCS Admin Enforcement Spec | 1.0 | 1.0 | 53,830 | 4,118 | 35,551 | 93,499 |
| 750048 | 086900 - Child Support Paralegal | 1.0 | 1.0 | 60,507 | 4,628 | 30,753 | 95,888 |
| 750049 | 005500 - OCS District Office Coord | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 750050 | 089040 - Financial Specialist III | 1.0 | 1.0 | 47,715 | 3,650 | 34,216 | 85,581 |
| 750051 | 086900 - Child Support Paralegal | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 750052 | 464300 - OCS Contact Center Specialist | 1.0 | 1.0 | 61,256 | 4,686 | 22,576 | 88,518 |
| 750053 | 538500 - Child Support Supervisor | 1.0 | 1.0 | 66,290 | 5,071 | 23,394 | 94,755 |
| 750054 | 089040 - Financial Specialist III | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 750055 | 087300 - Child Support Paralegal Supr | 1.0 | 1.0 | 86,778 | 6,638 | 36,485 | 129,901 |
| 750056 | 466605 - OCSStateDisbursementUnit Super | 1.0 | 1.0 | 60,195 | 4,605 | 22,344 | 87,144 |
| 750057 | 003700 - OCS Policy & Implementation An | 1.0 | 1.0 | 82,742 | 6,330 | 41,860 | 130,932 |
| 750059 | 026700 - OCS Federal Program Chief | 1.0 | 1.0 | 77,771 | 5,950 | 34,520 | 118,241 |
| 750060 | 083320 - OCS Admin Enforcement Spec | 1.0 | 1.0 | 64,771 | 4,955 | 23,342 | 93,068 |
| 750061 | 005500 - OCS District Office Coord | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 750062 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 750063 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 57,034 | 4,363 | 21,413 | 82,810 |
| 750065 | 086900 - Child Support Paralegal | 1.0 | 1.0 | 74,776 | 5,720 | 25,526 | 106,022 |
| 750066 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 750067 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 64,917 | 4,966 | 31,715 | 101,598 |
| 750069 | 086900 - Child Support Paralegal | 1.0 | 1.0 | 77,106 | 5,899 | 26,034 | 109,039 |
| 750071 | 083310 - OCS Central Registry Spec | 1.0 | 1.0 | 61,298 | 4,689 | 30,926 | 96,913 |
| 750072 | 463300 - OCS Quality Assurance Spec II | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 750075 | 086900 - Child Support Paralegal | 1.0 | 1.0 | 58,531 | 4,478 | 23,607 | 86,616 |
| 750076 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 51,542 | 3,943 | 12,116 | 67,601 |
| 750078 | 538500 - Child Support Supervisor | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 750079 | 086900 - Child Support Paralegal | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 750080 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 750081 | 083310 - OCS Central Registry Spec | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 750082 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 750083 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 750084 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 750085 | 089040 - Financial Specialist III | 1.0 | 1.0 | 52,562 | 4,021 | 28,797 | 85,380 |
| 750086 | 473400 - Child Support Locate Investig | 1.0 | 1.0 | 60,840 | 4,654 | 22,485 | 87,979 |
| 750087 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 64,917 | 4,966 | 31,715 | 101,598 |
| 750088 | 005500 - OCS District Office Coord | 1.0 | 1.0 | 51,376 | 3,930 | 28,760 | 84,066 |
| 750089 | 086900 - Child Support Paralegal | 1.0 | 1.0 | 72,925 | 5,578 | 25,122 | 103,625 |
| 750090 | 087300 - Child Support Paralegal Supr | 1.0 | 1.0 | 73,216 | 5,601 | 25,185 | 104,002 |
| 750091 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 60,840 | 4,654 | 30,826 | 96,320 |
| 750092 | 005500 - OCS District Office Coord | 1.0 | 1.0 | 54,829 | 4,194 | 35,768 | 94,791 |
| 750093 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 750094 | 026705 - OCS Federal Program Manager | 1.0 | 1.0 | 77,563 | 5,934 | 40,730 | 124,227 |
| 750095 | 495000 - OCS Performance Improve Admin | 1.0 | 1.0 | 74,984 | 5,736 | 16,395 | 97,115 |
| 750096 | 089240 - Administrative Svcs Cord III | 1.0 | 1.0 | 68,702 | 5,256 | 24,200 | 98,158 |
| 750097 | 538500 - Child Support Supervisor | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 750099 | 069000 - Child Support Regional Manager | 1.0 | 1.0 | 93,309 | 7,138 | 37,911 | 138,358 |
| 750100 | 082900 - Child Support Servs Deputy Dir | 1.0 | 1.0 | 93,912 | 7,185 | 38,258 | 139,355 |
| 750101 | 069000 - Child Support Regional Manager | 1.0 | 1.0 | 82,472 | 6,309 | 33,471 | 122,252 |
| 750102 | 083320 - OCS Admin Enforcement Spec | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 750103 | 086900 - Child Support Paralegal | 1.0 | 1.0 | 62,546 | 4,785 | 37,189 | 104,520 |
| 750104 | 464300 - OCS Contact Center Specialist | 1.0 | 1.0 | 64,750 | 4,954 | 31,679 | 101,383 |



Children and Family Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|--------------|--------------|------------------|-----------------|------------------|-------------------|
| 750105 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 750106 | 083310 - OCS Central Registry Spec | 1.0 | 1.0 | 59,405 | 4,544 | 36,768 | 100,717 |
| 750107 | 464300 - OCS Contact Center Specialist | 1.0 | 1.0 | 68,536 | 5,243 | 35,755 | 109,534 |
| 750108 | 089070 - Financial Administrator III | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 750109 | 464300 - OCS Contact Center Specialist | 1.0 | 1.0 | 49,254 | 3,768 | 11,616 | 64,638 |
| 750110 | 464300 - OCS Contact Center Specialist | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 750111 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 68,702 | 5,256 | 31,857 | 105,815 |
| 750112 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 68,702 | 5,256 | 24,200 | 98,158 |
| 750113 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 750114 | 086900 - Child Support Paralegal | 1.0 | 1.0 | 70,928 | 5,426 | 39,282 | 115,636 |
| 750116 | 464300 - OCS Contact Center Specialist | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 750118 | 069000 - Child Support Regional Manager | 1.0 | 1.0 | 82,472 | 6,309 | 27,205 | 115,986 |
| 750944 | 464300 - OCS Contact Center Specialist | 1.0 | 1.0 | 46,051 | 3,523 | 10,917 | 60,491 |
| 750945 | 004800 - Program Technician II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 750946 | 464300 - OCS Contact Center Specialist | 1.0 | 1.0 | 66,685 | 5,101 | 23,760 | 95,546 |
| 750947 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 750949 | 089040 - Financial Specialist III | 1.0 | 1.0 | 64,750 | 4,954 | 31,679 | 101,383 |
| 750950 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 750952 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 750953 | 087600 - Child Support Specialist II | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 751374 | 538500 - Child Support Supervisor | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| 757002 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 84,614 | 6,473 | 19,527 | 110,614 |
| 757003 | 95867E - Staff Attorney II | 1.0 | 1.0 | 71,635 | 5,480 | 26,111 | 103,226 |
| 757004 | 95868E - Staff Attorney III | 1.0 | 1.0 | 83,013 | 6,351 | 27,514 | 116,878 |
| 757005 | 95868E - Staff Attorney III | 1.0 | 1.0 | 69,328 | 5,303 | 33,540 | 108,171 |
| 757006 | 95868E - Staff Attorney III | 1.0 | 1.0 | 84,552 | 6,468 | 10,616 | 101,636 |
| 757007 | 95868E - Staff Attorney III | 1.0 | 1.0 | 82,680 | 6,325 | 39,032 | 128,037 |
| 757008 | 95867E - Staff Attorney II | 1.0 | 1.0 | 72,654 | 5,558 | 24,923 | 103,135 |
| 757009 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 103,064 | 7,884 | 46,532 | 157,480 |
| Total | | 110.0 | 109.8 | 7,262,033 | 555,550 | 3,273,579 | 11,091,162 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 6,899,418 | 6,605,430 | 6,573,038 | (32,392) | (0.5)% |
| 500010 - Exempt | 0 | 653,817 | 689,000 | 35,183 | 5.4% |
| 500040 - Temporary Employees | 0 | 17,769 | 17,769 | 0 | 0.0% |
| 500060 - Overtime | 15,244 | 7,402 | 7,402 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (516,911) | (528,034) | (11,123) | 2.2% |
| Subtotal | 6,914,661 | 6,767,507 | 6,759,175 | (8,332) | (0.1)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 505,280 | 505,323 | 502,831 | (2,492) | (0.5)% |
| 501010 - FICA - Exempt | 0 | 50,016 | 52,708 | 2,692 | 5.4% |
| 501500 - Health Ins - Classified Empl | 1,562,299 | 1,593,191 | 1,519,992 | (73,199) | (4.6)% |
| 501510 - Health Ins - Exempt | 0 | 101,249 | 116,707 | 15,458 | 15.3% |
| 502000 - Retirement - Classified Empl | 1,389,625 | 1,362,417 | 1,375,597 | 13,180 | 1.0% |
| 502010 - Retirement - Exempt | 0 | 114,289 | 136,601 | 22,312 | 19.5% |
| 502500 - Dental - Classified Employees | 96,248 | 81,092 | 83,600 | 2,508 | 3.1% |
| 502510 - Dental - Exempt | 0 | 6,688 | 7,524 | 836 | 12.5% |
| 503000 - Life Ins - Classified Empl | 25,952 | 25,223 | 25,247 | 24 | 0.1% |
| 503010 - Life Ins - Exempt | 0 | 2,458 | 2,340 | (118) | (4.8)% |
| 503500 - LTD - Classified Employees | 2,549 | 1,110 | 1,118 | 8 | 0.7% |
| 503510 - LTD - Exempt | 0 | 1,348 | 1,338 | (10) | (0.7)% |
| 504000 - EAP - Classified Empl | 3,293 | 3,264 | 3,232 | (32) | (1.0)% |
| 504010 - EAP - Exempt | 0 | 256 | 288 | 32 | 12.5% |
| 505200 - Workers Comp - Ins Premium | 33,242 | 64,120 | 83,934 | 19,814 | 30.9% |
| 505500 - Unemployment Compensation | 5,496 | 3,580 | 3,580 | 0 | 0.0% |
| Subtotal | 3,623,984 | 3,915,624 | 3,916,637 | 1,013 | 0.0% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 1,927 | 33,002 | 33,002 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 332,574 | 212,516 | 212,516 | 0 | 0.0% |
| 507615 - Interpreters | 457 | 1,000 | 1,000 | 0 | 0.0% |
| 507616 - In-Person Foreign Lang Interp | 341 | 2,000 | 2,000 | 0 | 0.0% |
| 507670 - Custodial | 10,854 | 0 | 0 | 0 | 0.0% |
| Subtotal | 346,153 | 248,518 | 248,518 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 506210 - Depositions | 0 | 100 | 100 | 0 | 0.0% |



Children and Family Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 506220 - Transcripts | 0 | 299 | 299 | 0 | 0.0% |
| 506240 - Service of Papers | 118,011 | 174,173 | 174,173 | 0 | 0.0% |
| Subtotal | 118,011 | 175,572 | 175,572 | 0 | 0.0% |
| Equipment | | | | | |
| 522217 - Hw - Printers,Copiers,Scanners | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 522400 - Other Equipment | 3,030 | 6,000 | 6,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 16,877 | 12,001 | 12,001 | 0 | 0.0% |
| Subtotal | 19,907 | 20,001 | 20,001 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 52,691 | 0 | 0 | 0 | 0.0% |
| 516626 - Tele-Internet-Dsl-Cable Modem | 0 | 1,501 | 1,501 | 0 | 0.0% |
| 516657 - Telecom-Toll Free Phone Serv | 0 | 12,099 | 12,099 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 0 | 1,601 | 1,601 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 0 | 5,001 | 5,001 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 0 | 28,541 | 28,541 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 78,642 | 84,980 | 83,150 | (1,830) | (2.2)% |
| 516672 - ADS Centrex Exp. | 4,582 | 47,098 | 47,098 | 0 | 0.0% |
| Subtotal | 135,915 | 180,821 | 178,991 | (1,830) | (1.0)% |
| Other Operating Expenses | | | | | |
| 523640 - Registration & Identification | 3,172 | 9,001 | 9,001 | 0 | 0.0% |
| 523650 - Investment Fees | 30 | 0 | 0 | 0 | 0.0% |
| 523865 - Pit Refund For Property Tax | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 524000 - Bank Service Charges | 109,995 | 144,344 | 144,344 | 0 | 0.0% |
| 551060 - Late Interest Charge | 180 | 702 | 702 | 0 | 0.0% |
| Subtotal | 113,378 | 155,047 | 155,047 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 339 | 34,626 | 19,081 | (15,545) | (44.9)% |
| 516010 - Insurance - General Liability | 33,934 | 53,344 | 45,156 | (8,188) | (15.3)% |
| 516020 - Insurance - Auto | 34 | 729 | 729 | 0 | 0.0% |
| 516500 - Dues | 2,635 | 2,418 | 2,418 | 0 | 0.0% |
| 516623 - Telecom-Mobile Wireless Data | 476 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 31,975 | 41,144 | 41,144 | 0 | 0.0% |
| 516813 - Advertising-Print | 662 | 0 | 0 | 0 | 0.0% |
| 516815 - Advertising-Other | 2,350 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 3,576 | 3,576 | 0 | 0.0% |
| 517000 - Printing and Binding | 12,256 | 46,098 | 46,098 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517020 - Photocopying | 22,496 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 1,577 | 600 | 600 | 0 | 0.0% |
| 517200 - Postage | 159,276 | 61,249 | 61,249 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 6,482 | 7,501 | 7,501 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | 0 | 1,499 | 1,499 | 0 | 0.0% |
| 519000 - Other Purchased Services | 110,202 | 58,499 | 58,499 | 0 | 0.0% |
| 519006 - Human Resources Services | 70,383 | 72,223 | 69,893 | (2,330) | (3.2)% |
| 519025 - Security Services | 5 | 0 | 0 | 0 | 0.0% |
| 519040 - Moving State Agencies | 7,283 | 800 | 800 | 0 | 0.0% |
| 519070 - Family Court Transfer | 1,380,078 | 1,897,603 | 1,995,000 | 97,397 | 5.1% |
| Subtotal | 1,842,444 | 2,281,909 | 2,353,243 | 71,334 | 3.1% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 60 | 0 | 0 | 0 | 0.0% |
| 510400 - Custodial | 0 | 1,215 | 1,215 | 0 | 0.0% |
| 510500 - Other Property Mgmt Services | 15,902 | 23,786 | 23,786 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 848 | 33,965 | 33,965 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 1,348 | 0 | 0 | 0 | 0.0% |
| Subtotal | 18,158 | 58,966 | 58,966 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 10,136 | 6,650 | 6,650 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 16,743 | 27,550 | 27,550 | 0 | 0.0% |
| Subtotal | 26,879 | 34,200 | 34,200 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 418,745 | 308,035 | 308,035 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 11,117 | 11,001 | 11,001 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 364,718 | 316,928 | 308,843 | (8,085) | (2.6)% |
| Subtotal | 794,581 | 635,964 | 627,879 | (8,085) | (1.3)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 32,496 | 50,002 | 50,002 | 0 | 0.0% |
| 520110 - Gasoline | 70 | 0 | 0 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 0 | 1,201 | 1,201 | 0 | 0.0% |
| 520500 - Other General Supplies | 6,937 | 3,402 | 3,402 | 0 | 0.0% |
| 520600 - Recognition/Awards | 0 | 8,496 | 8,496 | 0 | 0.0% |
| 520601 - Public Service Recog Wk Food | 86 | 0 | 0 | 0 | 0.0% |
| 520605 - Public Service Recog Wk Rental | 90 | 0 | 0 | 0 | 0.0% |
| 520610 - Public Service Recog Wk Other | 80 | 0 | 0 | 0 | 0.0% |



Children and Family Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520700 - Food | 3,767 | 4,000 | 4,000 | 0 | 0.0% |
| 521000 - Natural Gas | 1,797 | 1,100 | 1,100 | 0 | 0.0% |
| 521100 - Electricity | 10,445 | 3,650 | 3,650 | 0 | 0.0% |
| 521320 - Propane Gas | 131 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 8,225 | 4,801 | 4,801 | 0 | 0.0% |
| 521510 - Subscriptions | 534 | 800 | 800 | 0 | 0.0% |
| Subtotal | 64,658 | 77,452 | 77,452 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 32,055 | 100,000 | 100,000 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 3,523 | 9,001 | 9,001 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 0 | 401 | 401 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 3,913 | 77 | 77 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 159 | 500 | 500 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 41,678 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 482 | 10,297 | 10,297 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 1,547 | 2,000 | 2,000 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 645 | 1,000 | 1,000 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 9,305 | 1,000 | 1,000 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 302 | 0 | 0 | 0 | 0.0% |
| 518700 - Travel-Outst-Automileage-Nonemp | 1,343 | 0 | 0 | 0 | 0.0% |
| Subtotal | 94,954 | 124,276 | 124,276 | 0 | 0.0% |
| Total | 14,113,683 | 14,675,857 | 14,729,957 | 54,100 | 0.4% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 4,401,033 | 4,392,533 | 4,368,322 | (24,211) | (0.6) |
| Inter-Unit Transfers Fund | 259,354 | 387,600 | 387,600 | 0 | 0.0 |
| OCS-Child Supp Collect-ANFC | 429,376 | 455,719 | 455,719 | 0 | 0.0 |
| Federal Revenue Fund | 8,697,276 | 9,440,005 | 9,518,316 | 78,311 | 0.8 |
| Coronavirus Relief Fund | 326,644 | 0 | 0 | 0 | 0.0 |
| Total | 14,113,683 | 14,675,857 | 14,729,957 | 54,100 | 0.4 |



DCF - aid to aged, blind and disabled

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|-------------------|--------------------------------|------------------------------------|
| Contracted and 3rd Party Service | 2,253,000 | 2,252,206 | 2,252,206 |
| Grants Rollup | 10,598,178 | 10,298,023 | 10,298,023 |
| Total | 12,851,178 | 12,550,229 | 12,550,229 |
| General Funds | 8,907,848 | 8,649,899 | 8,649,899 |
| Global Commitment | 3,943,330 | 3,900,330 | 3,900,330 |
| Total | 12,851,178 | 12,550,229 | 12,550,229 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 2,253,000 | 2,252,206 | 2,252,206 | 0 | 0.0% |
| Subtotal | 2,253,000 | 2,252,206 | 2,252,206 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 604200 - AABD | 10,598,178 | 10,298,023 | 10,298,023 | 0 | 0.0% |
| Subtotal | 10,598,178 | 10,298,023 | 10,298,023 | 0 | 0.0% |
| Total | 12,851,178 | 12,550,229 | 12,550,229 | 0 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 8,907,848 | 8,649,899 | 8,649,899 | 0 | 0.0 |
| Global Commitment Fund | 3,943,330 | 3,900,330 | 3,900,330 | 0 | 0.0 |
| Total | 12,851,178 | 12,550,229 | 12,550,229 | 0 | 0.0 |



Children and Family Services

DCF - general assistance

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|-------------------|--------------------------------|------------------------------------|
| Contracted and 3rd Party Service | 2,025 | 15,000 | 15,000 |
| Grants Rollup | 17,584,460 | 8,981,574 | 2,823,554 |
| Total | 17,586,485 | 8,996,574 | 2,838,554 |
| General Funds | 8,731,308 | 8,599,239 | 2,441,219 |
| Coronavirus Relief Fund | 5,815,937 | 0 | 0 |
| Federal Funds | 0 | 111,320 | 111,320 |
| Global Commitment | 242,712 | 286,015 | 286,015 |
| IDT Funds | 2,796,528 | 0 | 0 |
| Total | 17,586,485 | 8,996,574 | 2,838,554 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 2,025 | 15,000 | 15,000 | 0 | 0.0% |
| Subtotal | 2,025 | 15,000 | 15,000 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 600170 - Miscellaneous Grants | 0 | 1,196 | 1,196 | 0 | 0.0% |
| 602930 - Transitional Housing | 476,582 | 518,305 | 0 | (518,305) | (100.0)% |
| 604800 - Advance Account | 13,837,415 | 752,056 | 752,056 | 0 | 0.0% |
| 604810 - Groceries | 443,436 | 353,860 | 353,860 | 0 | 0.0% |
| 604830 - Room/Board | 0 | 2,500 | 2,500 | 0 | 0.0% |
| 604840 - Home/Rent | (37,247) | 442,867 | 442,867 | 0 | 0.0% |
| 604850 - Room | (28,944) | 243,375 | 243,375 | 0 | 0.0% |
| 604870 - Temp Housing | (2,253) | 4,035,573 | 0 | (4,035,573) | (100.0)% |
| 604880 - Fuel | (130) | 0 | 0 | 0 | 0.0% |
| 604970 - Transportation | 0 | 259 | 259 | 0 | 0.0% |
| 604980 - Physician | 62,632 | 55,606 | 55,606 | 0 | 0.0% |
| 604990 - Dental | 156,946 | 224,149 | 224,149 | 0 | 0.0% |
| 605000 - Pharmacy | 13,175 | 6,260 | 6,260 | 0 | 0.0% |
| 605040 - Abortion | 253,670 | 169,434 | 169,434 | 0 | 0.0% |
| 605060 - Burial - Other | (165) | 372,821 | 432,821 | 60,000 | 16.1% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 605430 - SSI Refunds | 130,221 | 139,171 | 139,171 | 0 | 0.0% |
| 609020 - Emergency Shelter Grants | 2,279,122 | 1,664,142 | 0 | (1,664,142) | (100.0)% |
| Subtotal | 17,584,460 | 8,981,574 | 2,823,554 | (6,158,020) | (68.6)% |
| Total | 17,586,485 | 8,996,574 | 2,838,554 | (6,158,020) | (68.4)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 8,731,308 | 8,599,239 | 2,441,219 | (6,158,020) | (71.6) |
| Global Commitment Fund | 242,712 | 286,015 | 286,015 | 0 | 0.0 |
| FEMA IDT Fund | 2,796,528 | 0 | 0 | 0 | 0.0 |
| Federal Revenue Fund | 0 | 111,320 | 111,320 | 0 | 0.0 |
| Coronavirus Relief Fund | 5,815,937 | 0 | 0 | 0 | 0.0 |
| Total | 17,586,485 | 8,996,574 | 2,838,554 | (6,158,020) | (68.4) |



Children and Family Services

DCF - 3SquaresVT

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 29,666,095 | 29,827,906 | 29,827,906 |
| Total | 29,666,095 | 29,827,906 | 29,827,906 |
| Federal Funds | 29,666,095 | 29,827,906 | 29,827,906 |
| Total | 29,666,095 | 29,827,906 | 29,827,906 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 605400 - Food Stamp Cashout Grants | 29,660,839 | 29,827,906 | 29,827,906 | 0 | 0.0% |
| 605600 - Regular Grants | 5,256 | 0 | 0 | 0 | 0.0% |
| Subtotal | 29,666,095 | 29,827,906 | 29,827,906 | 0 | 0.0% |
| Total | 29,666,095 | 29,827,906 | 29,827,906 | 0 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Federal Revenue Fund | 29,666,095 | 29,827,906 | 29,827,906 | 0 | 0.0 |
| Total | 29,666,095 | 29,827,906 | 29,827,906 | 0 | 0.0 |



DCF - reach up

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------|-------------------|--------------------------------|------------------------------------|
| Other Purchased Services | 54,276 | 48,524 | 29,119 |
| Grants Rollup | 33,030,814 | 39,867,197 | 29,105,664 |
| Total | 33,085,090 | 39,915,721 | 29,134,783 |
| General Funds | 3,211,135 | 22,361,264 | 17,167,515 |
| Special Fund | 21,151,828 | 6,133,482 | 5,854,320 |
| Coronavirus Relief Fund | 1,055,356 | 5,197,333 | 0 |
| Federal Funds | 4,818,167 | 3,542,024 | 3,431,330 |
| Global Commitment | 2,848,604 | 2,681,618 | 2,681,618 |
| Total | 33,085,090 | 39,915,721 | 29,134,783 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 33,777 | 43,226 | 23,821 | (19,405) | (44.9)% |
| 516010 - Insurance - General Liability | 20,498 | 5,298 | 5,298 | 0 | 0.0% |
| Subtotal | 54,276 | 48,524 | 29,119 | (19,405) | (40.0)% |
| Grants Rollup | | | | | |
| 604000 - E&T Transportation | 1,223,175 | 1,231,245 | 1,231,245 | 0 | 0.0% |
| 604040 - RU-CM Other | 494,074 | 148,111 | 148,111 | 0 | 0.0% |
| 604050 - RU-CM Parent/Child | 413,555 | 463,789 | 463,789 | 0 | 0.0% |
| 604082 - Sex or Abstinence Education | 125,000 | 125,000 | 125,000 | 0 | 0.0% |
| 604831 - Preg/Parenting Residential Srv | 3,331,929 | 3,222,056 | 3,222,056 | 0 | 0.0% |
| 605600 - Regular Grants | 23,887,175 | 31,835,794 | 21,295,649 | (10,540,145) | (33.1)% |
| 605610 - Support Services | 744,502 | 1,165,001 | 1,165,001 | 0 | 0.0% |
| 605614 - MOMs | 22,464 | 498,324 | 298,324 | (200,000) | (40.1)% |
| 605617 - I CAN E&T Dual Eligibility | 702,518 | 1,000,000 | 978,612 | (21,388) | (2.1)% |
| 607050 - Community Supports | 39,575 | 33,150 | 33,150 | 0 | 0.0% |



Children and Family Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 607100 - Employment Services | 1,485,001 | 144,725 | 144,725 | 0 | 0.0% |
| 609140 - Job Start T & TA | 561,847 | 2 | 2 | 0 | 0.0% |
| Subtotal | 33,030,814 | 39,867,197 | 29,105,664 | (10,761,533) | (27.0)% |
| Total | 33,085,090 | 39,915,721 | 29,134,783 | (10,780,938) | (27.0)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 3,211,135 | 22,361,264 | 17,167,515 | (5,193,749) | (23.2) |
| Global Commitment Fund | 2,848,604 | 2,681,618 | 2,681,618 | 0 | 0.0 |
| Public Assistance Recoveries | 9,835 | 11,000 | 11,000 | 0 | 0.0 |
| Food Stamp Recoveries | 93,000 | 143,846 | 143,846 | 0 | 0.0 |
| PATH-Misc Fund | 21,048,992 | 5,978,636 | 5,699,474 | (279,162) | (4.7) |
| Federal Revenue Fund | 4,818,167 | 3,542,024 | 3,431,330 | (110,694) | (3.1) |
| Coronavirus Relief Fund | 1,055,356 | 5,197,333 | 0 | (5,197,333) | (100.0) |
| Total | 33,085,090 | 39,915,721 | 29,134,783 | (10,780,938) | (27.0) |



DCF - home heating fuel assistance/LIHEAP

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 15,531,631 | 16,019,953 | 16,019,953 |
| Total | 15,531,631 | 16,019,953 | 16,019,953 |
| Special Fund | 961,962 | 1,480,395 | 1,480,395 |
| Federal Funds | 14,569,669 | 14,539,558 | 14,539,558 |
| Total | 15,531,631 | 16,019,953 | 16,019,953 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 604810 - Groceries | (1,578) | 0 | 0 | 0 | 0.0% |
| 604880 - Fuel | 1,402,945 | 1,300,000 | 1,300,000 | 0 | 0.0% |
| 605300 - Home Heating Fuel Asst Prog | 13,654,937 | 14,669,953 | 14,669,953 | 0 | 0.0% |
| 609090 - LIHEAP Fuel Outreach | 133,500 | 50,000 | 50,000 | 0 | 0.0% |
| 609200 - EHSGP/LIHEAP | 341,828 | 0 | 0 | 0 | 0.0% |
| Subtotal | 15,531,631 | 16,019,953 | 16,019,953 | 0 | 0.0% |
| Total | 15,531,631 | 16,019,953 | 16,019,953 | 0 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Home Weatherization Assist | 961,962 | 1,480,395 | 1,480,395 | 0 | 0.0 |
| Federal Revenue Fund | 14,569,669 | 14,539,558 | 14,539,558 | 0 | 0.0 |
| Total | 15,531,631 | 16,019,953 | 16,019,953 | 0 | 0.0 |



Children and Family Services

DCF - office of economic opportunity

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 350,641 | 462,528 | 403,290 |
| Fringe Benefits | 207,745 | 284,990 | 229,863 |
| Contracted and 3rd Party Service | 1,580 | 3,024 | 3,024 |
| PerDiem and Other Personal Services | 0 | (216,292) | 0 |
| Equipment | 3,383 | 1,069 | 1,069 |
| IT/Telecom Services and Equipment | 18,504 | 5,821 | 5,706 |
| Other Purchased Services | 13,601 | 16,864 | 16,389 |
| Property and Maintenance | 559 | 748 | 748 |
| Rental Other | 0 | 3,498 | 3,498 |
| Rental Property | 22,898 | 8,586 | 8,586 |
| Supplies | 1,041 | 927 | 927 |
| Travel | 7,527 | 6,565 | 6,565 |
| Grants Rollup | 10,223,187 | 10,566,655 | 19,183,282 |
| Total | 10,850,664 | 11,144,983 | 19,862,947 |
| General Funds | 4,570,524 | 5,307,854 | 14,025,818 |
| Special Fund | 57,990 | 57,990 | 57,990 |
| Coronavirus Relief Fund | 464,850 | 0 | 0 |
| Federal Funds | 4,966,835 | 4,423,154 | 4,423,154 |
| Global Commitment | 762,538 | 1,355,985 | 1,355,985 |
| IDT Funds | 27,927 | 0 | 0 |
| Total | 10,850,664 | 11,144,983 | 19,862,947 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|------------|------------|----------------|--------------------|-------------------|----------------|
| 750005 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 54,246 | 4,150 | 29,387 | 87,783 |
| 750445 | 049800 - OEO Community Serv Prog Manage | 1.0 | 1.0 | 90,126 | 6,895 | 19,699 | 116,720 |
| 750633 | 500100 - Benefit Programs Assistant Adm | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |
| 750911 | 800200 - OEO Director | 1.0 | 1.0 | 97,032 | 7,423 | 38,946 | 143,401 |
| 751030 | 307000 - Housing Program Officer | 1.0 | 0.8 | 45,344 | 3,468 | 33,699 | 82,511 |
| 751371 | 307000 - Housing Program Officer | 1.0 | 1.0 | 68,994 | 5,278 | 38,860 | 113,132 |
| Total | | 6.0 | 5.8 | 426,254 | 32,608 | 193,528 | 652,390 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 336,015 | 479,502 | 426,253 | (53,249) | (11.1)% |
| 500060 - Overtime | 14,626 | 851 | 851 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (17,825) | (23,814) | (5,989) | 33.6% |
| Subtotal | 350,641 | 462,528 | 403,290 | (59,238) | (12.8)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 24,818 | 36,677 | 32,606 | (4,071) | (11.1)% |
| 501500 - Health Ins - Classified Empl | 100,312 | 137,256 | 95,915 | (41,341) | (30.1)% |
| 502000 - Retirement - Classified Empl | 73,433 | 100,698 | 91,216 | (9,482) | (9.4)% |
| 502500 - Dental - Classified Employees | 5,832 | 5,032 | 4,180 | (852) | (16.9)% |
| 503000 - Life Ins - Classified Empl | 1,470 | 2,021 | 1,799 | (222) | (11.0)% |
| 503500 - LTD - Classified Employees | 244 | 223 | 223 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 158 | 232 | 192 | (40) | (17.2)% |
| 505200 - Workers Comp - Ins Premium | 1,478 | 2,851 | 3,732 | 881 | 30.9% |
| Subtotal | 207,745 | 284,990 | 229,863 | (55,127) | (19.3)% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 1,030 | 3,024 | 3,024 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 550 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,580 | 3,024 | 3,024 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | (216,292) | 0 | 216,292 | (100.0)% |
| Subtotal | 0 | (216,292) | 0 | 216,292 | (100.0)% |
| Equipment | | | | | |
| 522270 - Hardware - Application Support | 0 | 69 | 69 | 0 | 0.0% |
| 522289 - Software - Server | 2,984 | 1,000 | 1,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 399 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,383 | 1,069 | 1,069 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 797 | 0 | 0 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 0 | 327 | 327 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 17,706 | 5,352 | 5,237 | (115) | (2.1)% |
| 516672 - ADS Centrex Exp. | 0 | 142 | 142 | 0 | 0.0% |
| Subtotal | 18,504 | 5,821 | 5,706 | (115) | (2.0)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 15 | 11 | 6 | (5) | (45.5)% |



Children and Family Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516010 - Insurance - General Liability | 1,509 | 2,372 | 2,008 | (364) | (15.3)% |
| 516020 - Insurance - Auto | 2 | 16 | 16 | 0 | 0.0% |
| 516500 - Dues | 2,941 | 2,441 | 2,441 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 2,836 | 3,499 | 3,499 | 0 | 0.0% |
| 516813 - Advertising-Print | (236) | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 49 | 403 | 403 | 0 | 0.0% |
| 517020 - Photocopying | 131 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 1,287 | 2,701 | 2,701 | 0 | 0.0% |
| 517200 - Postage | 308 | 87 | 87 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 250 | 500 | 500 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | 1,310 | 1,002 | 1,002 | 0 | 0.0% |
| 519000 - Other Purchased Services | 0 | 549 | 549 | 0 | 0.0% |
| 519006 - Human Resources Services | 3,200 | 3,283 | 3,177 | (106) | (3.2)% |
| Subtotal | 13,601 | 16,864 | 16,389 | (475) | (2.8)% |
| Property and Maintenance | | | | | |
| 510500 - Other Property Mgmt Services | 0 | 21 | 21 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 0 | 727 | 727 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 559 | 0 | 0 | 0 | 0.0% |
| Subtotal | 559 | 748 | 748 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 0 | 2,635 | 2,635 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 0 | 863 | 863 | 0 | 0.0% |
| Subtotal | 0 | 3,498 | 3,498 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 0 | 356 | 356 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 860 | 300 | 300 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 22,038 | 7,930 | 7,930 | 0 | 0.0% |
| Subtotal | 22,898 | 8,586 | 8,586 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 285 | 531 | 531 | 0 | 0.0% |
| 520500 - Other General Supplies | 0 | 396 | 396 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 15 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 440 | 0 | 0 | 0 | 0.0% |
| 521515 - Subscriptions Other Info Serv | 300 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,041 | 927 | 927 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 1,379 | 1,777 | 1,777 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 1,532 | 1,002 | 1,002 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 0 | 200 | 200 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 180 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 143 | 49 | 49 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 88 | 125 | 125 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 1,514 | 1,147 | 1,147 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 163 | 200 | 200 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 2,467 | 1,921 | 1,921 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 60 | 144 | 144 | 0 | 0.0% |
| Subtotal | 7,527 | 6,565 | 6,565 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 600170 - Miscellaneous Grants | 190,538 | 202,488 | 202,488 | 0 | 0.0% |
| 605610 - Support Services | 307,644 | 0 | 0 | 0 | 0.0% |
| 608640 - Supportive Housing Agreements | 628,488 | 1,586,351 | 1,586,351 | 0 | 0.0% |
| 609010 - Community Services Block Grant | 3,598,926 | 3,347,266 | 3,347,266 | 0 | 0.0% |
| 609020 - Emergency Shelter Grants | 613,977 | 503,517 | 2,167,659 | 1,664,142 | 330.5% |
| 609070 - Homeless Assistance | 4,316,015 | 4,300,883 | 11,253,368 | 6,952,485 | 161.7% |
| 609100 - CSBG Discretionary | 203,772 | 162,510 | 162,510 | 0 | 0.0% |
| 609140 - Job Start T & TA | 273,032 | 293,339 | 293,339 | 0 | 0.0% |
| 609160 - Individual Development Accts | 90,795 | 170,301 | 170,301 | 0 | 0.0% |
| Subtotal | 10,223,187 | 10,566,655 | 19,183,282 | 8,616,627 | 81.5% |
| Total | 10,850,664 | 11,144,983 | 19,862,947 | 8,717,964 | 78.2% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 4,570,524 | 5,307,854 | 14,025,818 | 8,717,964 | 164.2 |
| Global Commitment Fund | 762,538 | 1,355,985 | 1,355,985 | 0 | 0.0 |



Children and Family Services

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Home Weatherization Assist | 57,990 | 57,990 | 57,990 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 27,927 | 0 | 0 | 0 | 0.0 |
| Federal Revenue Fund | 4,966,835 | 4,423,154 | 4,423,154 | 0 | 0.0 |
| Coronavirus Relief Fund | 464,850 | 0 | 0 | 0 | 0.0 |
| Total | 10,850,664 | 11,144,983 | 19,862,947 | 8,717,964 | 78.2 |



DCF - OEO - weatherization assistance

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 209,756 | 197,576 | 206,523 |
| Fringe Benefits | 112,689 | 110,230 | 118,693 |
| Contracted and 3rd Party Service | 54,088 | 27,288 | 27,288 |
| Equipment | 4,391 | 1,750 | 1,750 |
| IT/Telecom Services and Equipment | 18,465 | 20,522 | 20,102 |
| Other Operating Expenses | 0 | 121 | 121 |
| Other Purchased Services | 15,208 | 2,250 | 1,966 |
| Property and Maintenance | 0 | 68 | 68 |
| Rental Other | 5,320 | 3,832 | 3,832 |
| Rental Property | 8,978 | 11,580 | 11,312 |
| Supplies | 3,307 | 2,021 | 2,021 |
| Travel | 6,059 | 3,125 | 3,125 |
| Grants Rollup | 11,285,881 | 12,038,018 | 12,038,018 |
| Total | 11,724,141 | 12,418,381 | 12,434,819 |
| Special Fund | 7,599,552 | 7,601,113 | 7,617,551 |
| Coronavirus Relief Fund | 4,122 | 0 | 0 |
| Federal Funds | 3,917,308 | 4,817,268 | 4,817,268 |
| IDT Funds | 203,159 | 0 | 0 |
| Total | 11,724,141 | 12,418,381 | 12,434,819 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|---------------------------------------|------------|------------|----------------|--------------------|-------------------|----------------|
| 750260 | 532600 - Energy Services Prog Officer | 1.0 | 1.0 | 70,907 | 5,424 | 43,746 | 120,077 |
| 751000 | 487300 - Weatherization Program Adm | 1.0 | 1.0 | 82,389 | 6,303 | 41,783 | 130,475 |
| 751132 | 532600 - Energy Services Prog Officer | 1.0 | 1.0 | 62,130 | 4,753 | 14,426 | 81,309 |
| Total | | 3.0 | 3.0 | 215,426 | 16,480 | 99,955 | 331,861 |



Children and Family Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 205,652 | 206,486 | 215,426 | 8,940 | 4.3% |
| 500060 - Overtime | 4,104 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (8,910) | (8,903) | 7 | (0.1)% |
| Subtotal | 209,756 | 197,576 | 206,523 | 8,947 | 4.5% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 14,761 | 15,796 | 16,481 | 685 | 4.3% |
| 501500 - Health Ins - Classified Empl | 47,950 | 45,872 | 50,341 | 4,469 | 9.7% |
| 502000 - Retirement - Classified Empl | 43,931 | 43,362 | 46,101 | 2,739 | 6.3% |
| 502500 - Dental - Classified Employees | 4,192 | 2,508 | 2,508 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 868 | 872 | 909 | 37 | 4.2% |
| 503500 - LTD - Classified Employees | 0 | 0 | 0 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 94 | 96 | 96 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 894 | 1,724 | 2,257 | 533 | 30.9% |
| Subtotal | 112,689 | 110,230 | 118,693 | 8,463 | 7.7% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 99 | 99 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 54,088 | 27,189 | 27,189 | 0 | 0.0% |
| Subtotal | 54,088 | 27,288 | 27,288 | 0 | 0.0% |
| Equipment | | | | | |
| 522284 - Software - Application Support | 4,200 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 522400 - Other Equipment | 191 | 500 | 500 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 0 | 250 | 250 | 0 | 0.0% |
| Subtotal | 4,391 | 1,750 | 1,750 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 246 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 18,219 | 19,515 | 19,095 | (420) | (2.2)% |
| 516672 - ADS Centrex Exp. | 0 | 7 | 7 | 0 | 0.0% |
| 522218 - Hw-Telephone Systems&Equip | 0 | 500 | 500 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 500 | 500 | 0 | 0.0% |
| Subtotal | 18,465 | 20,522 | 20,102 | (420) | (2.0)% |
| Other Operating Expenses | | | | | |
| 523640 - Registration & Identification | 0 | 100 | 100 | 0 | 0.0% |
| 525280 - Cost of Property Mgmt Services | 0 | 21 | 21 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 0 | 121 | 121 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 9 | 0 | 0 | 0 | 0.0% |
| 516010 - Insurance - General Liability | 912 | 1,435 | 1,215 | (220) | (15.3)% |
| 516020 - Insurance - Auto | 1 | 18 | 18 | 0 | 0.0% |
| 516500 - Dues | 2,776 | 3,184 | 3,184 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 1,816 | 2,051 | 2,051 | 0 | 0.0% |
| 516813 - Advertising-Print | 161 | 1,000 | 1,000 | 0 | 0.0% |
| 517000 - Printing and Binding | 3,616 | 2,985 | 2,985 | 0 | 0.0% |
| 517020 - Photocopying | 0 | 42 | 42 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 3,598 | (775) | 4,832 | 5,607 | (723.5)% |
| 517200 - Postage | 19 | 27 | 27 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 59 | 4 | 4 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 0 | 5,607 | 0 | (5,607) | (100.0)% |
| 517410 - Catering-Meals-Cost | 0 | 29 | 29 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 0 | 875 | 875 | 0 | 0.0% |
| 519000 - Other Purchased Services | 323 | (16,202) | (16,202) | 0 | 0.0% |
| 519006 - Human Resources Services | 1,919 | 1,970 | 1,906 | (64) | (3.2)% |
| Subtotal | 15,208 | 2,250 | 1,966 | (284) | (12.6)% |
| Property and Maintenance | | | | | |
| 510500 - Other Property Mgmt Services | 0 | 4 | 4 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 0 | 64 | 64 | 0 | 0.0% |
| Subtotal | 0 | 68 | 68 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 5,120 | 3,800 | 3,800 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 0 | 32 | 32 | 0 | 0.0% |
| 515000 - Rental - Other | 200 | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,320 | 3,832 | 3,832 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 0 | 500 | 500 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 163 | 600 | 600 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 8,815 | 10,480 | 10,212 | (268) | (2.6)% |
| Subtotal | 8,978 | 11,580 | 11,312 | (268) | (2.3)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 996 | 1,000 | 1,000 | 0 | 0.0% |
| 520500 - Other General Supplies | 310 | 500 | 500 | 0 | 0.0% |



Children and Family Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520600 - Recognition/Awards | 0 | 500 | 500 | 0 | 0.0% |
| 520700 - Food | 0 | 21 | 21 | 0 | 0.0% |
| 521510 - Subscriptions | 1,000 | 0 | 0 | 0 | 0.0% |
| 521515 - Subscriptions Other Info Serv | 1,000 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,307 | 2,021 | 2,021 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 0 | 100 | 100 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 246 | 1,000 | 1,000 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 0 | 50 | 50 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 432 | 250 | 250 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 23 | 50 | 50 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 0 | 150 | 150 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 0 | 25 | 25 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 1,950 | 550 | 550 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 186 | 200 | 200 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 3,113 | 250 | 250 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 108 | 500 | 500 | 0 | 0.0% |
| Subtotal | 6,059 | 3,125 | 3,125 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 605320 - WX Stove Replacement | 203,159 | 0 | 0 | 0 | 0.0% |
| 609000 - Weatherization | 6,729,912 | 7,069,352 | 7,069,352 | 0 | 0.0% |
| 609120 - Emerg Htg Sys Replacements | 118,148 | 230,000 | 230,000 | 0 | 0.0% |
| 609170 - WEATHERIZATION/DOE | 1,391,008 | 1,151,724 | 1,151,724 | 0 | 0.0% |
| 609180 - WEATHERIZATION/LIHEAP | 2,130,865 | 3,066,942 | 3,066,942 | 0 | 0.0% |
| 609190 - VLITE | 115,039 | 0 | 0 | 0 | 0.0% |
| 609195 - VLITE - Stove | 77,749 | 0 | 0 | 0 | 0.0% |
| 609200 - EHSGP/LIHEAP | 520,000 | 520,000 | 520,000 | 0 | 0.0% |
| Subtotal | 11,285,881 | 12,038,018 | 12,038,018 | 0 | 0.0% |
| Total | 11,724,141 | 12,418,381 | 12,434,819 | 16,438 | 0.1% |



Children and Family Services

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Home Weatherization Assist | 7,406,763 | 7,601,113 | 7,617,551 | 16,438 | 0.2 |
| Inter-Unit Transfers Fund | 203,159 | 0 | 0 | 0 | 0.0 |
| Misc Grants Fund | 192,789 | 0 | 0 | 0 | 0.0 |
| Federal Revenue Fund | 3,917,308 | 4,817,268 | 4,817,268 | 0 | 0.0 |
| Coronavirus Relief Fund | 4,122 | 0 | 0 | 0 | 0.0 |
| Total | 11,724,141 | 12,418,381 | 12,434,819 | 16,438 | 0.1 |



Children and Family Services

DCF - Secure Residential Treatment

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 3,401,232 | 3,161,704 | 0 |
| Fringe Benefits | 1,454,116 | 1,570,412 | 0 |
| Contracted and 3rd Party Service | 350,326 | 457,646 | 258,100 |
| PerDiem and Other Personal Services | 0 | (1,260,805) | 0 |
| Equipment | (9,995) | 7,337 | 1,755 |
| IT/Telecom Services and Equipment | 54,998 | 61,511 | 37,875 |
| Other Operating Expenses | 74,708 | 23,630 | 23,212 |
| Other Purchased Services | 88,832 | 82,640 | 77,187 |
| Property and Maintenance | 19,612 | 25,468 | 25,218 |
| Rental Other | 28,582 | 16,776 | 16,480 |
| Rental Property | 253,963 | 269,614 | 262,744 |
| Supplies | 97,434 | 184,892 | 202,469 |
| Travel | 20,859 | 3,587 | 3,523 |
| Grants Rollup | 0 | 0 | 3,476,862 |
| Total | 5,834,667 | 4,604,412 | 4,385,425 |
| General Funds | 5,413,212 | 4,507,412 | 4,355,425 |
| Coronavirus Relief Fund | 380,190 | 0 | 0 |
| Global Commitment | 0 | 0 | 30,000 |
| IDT Funds | 41,265 | 97,000 | 0 |
| Total | 5,834,667 | 4,604,412 | 4,385,425 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 3,062,782 | 3,119,508 | 0 | (3,119,508) | (100.0)% |
| 500040 - Temporary Employees | 0 | 250,634 | 0 | (250,634) | (100.0)% |
| 500060 - Overtime | 305,296 | 322,593 | 0 | (322,593) | (100.0)% |
| 500070 - Shift Differential | 33,154 | 0 | 0 | 0 | 0.0% |
| 500899 - Market Factor - Classified | 0 | 68,462 | 0 | (68,462) | (100.0)% |
| 508000 - Vacancy Turnover Savings | 0 | (599,493) | 0 | 599,493 | (100.0)% |
| Subtotal | 3,401,232 | 3,161,704 | 0 | (3,161,704) | (100.0)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 252,817 | 243,886 | 0 | (243,886) | (100.0)% |
| 501500 - Health Ins - Classified Empl | 473,479 | 545,569 | 0 | (545,569) | (100.0)% |
| 501510 - Health Ins - Exempt | 0 | 16,681 | 0 | (16,681) | (100.0)% |
| 501520 - Health Ins - Other | 38 | 0 | 0 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 658,849 | 669,476 | 0 | (669,476) | (100.0)% |
| 502500 - Dental - Classified Employees | 32,648 | 39,292 | 0 | (39,292) | (100.0)% |
| 503000 - Life Ins - Classified Empl | 8,773 | 10,337 | 0 | (10,337) | (100.0)% |
| 503500 - LTD - Classified Employees | 501 | 457 | 0 | (457) | (100.0)% |
| 504000 - EAP - Classified Empl | 1,424 | 1,632 | 0 | (1,632) | (100.0)% |
| 505200 - Workers Comp - Ins Premium | 22,070 | 42,599 | 0 | (42,599) | (100.0)% |
| 505500 - Unemployment Compensation | 1,864 | 483 | 0 | (483) | (100.0)% |
| 505700 - Catamount Health Assessment | 1,654 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,454,116 | 1,570,412 | 0 | (1,570,412) | (100.0)% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 256 | 0 | 0 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 41,365 | 49,913 | 0 | (49,913) | (100.0)% |
| 507600 - Other Contr and 3Rd Pty Serv | 305,525 | 407,733 | 258,100 | (149,633) | (36.7)% |
| 507679 - Contr&3Rd Prty-Electical Work | 3,179 | 0 | 0 | 0 | 0.0% |
| Subtotal | 350,326 | 457,646 | 258,100 | (199,546) | (43.6)% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | (1,260,805) | 0 | 1,260,805 | (100.0)% |
| Subtotal | 0 | (1,260,805) | 0 | 1,260,805 | (100.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 0 | 361 | 355 | (6) | (1.7)% |
| 522217 - Hw - Printers,Copiers,Scanners | 32 | 0 | 0 | 0 | 0.0% |
| 522277 - Hardware - Voice Network | 0 | 329 | 323 | (6) | (1.8)% |
| 522400 - Other Equipment | (19,915) | 1,764 | 1,077 | (687) | (38.9)% |
| 522650 - Art | 137 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 9,750 | 4,883 | 0 | (4,883) | (100.0)% |
| Subtotal | (9,995) | 7,337 | 1,755 | (5,582) | (76.1)% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 361 | 0 | 0 | 0 | 0.0% |
| 516656 - Telecom-Paging Service | 0 | 121 | 119 | (2) | (1.7)% |
| 516659 - Telecom-Wireless Phone Service | 0 | 2,417 | 2,374 | (43) | (1.8)% |
| 516671 - It Intsvccost-Vision/Isdassess | 47,197 | 51,715 | 28,252 | (23,463) | (45.4)% |



Children and Family Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516672 - ADS Centrex Exp. | 7,440 | 7,258 | 7,130 | (128) | (1.8)% |
| Subtotal | 54,998 | 61,511 | 37,875 | (23,636) | (38.4)% |
| Other Operating Expenses | | | | | |
| 523300 - Supp of Pers In State Custody | 14,708 | 23,624 | 23,206 | (418) | (1.8)% |
| 523990 - Court Judgments | 60,000 | 0 | 0 | 0 | 0.0% |
| 551060 - Late Interest Charge | 0 | 6 | 6 | 0 | 0.0% |
| Subtotal | 74,708 | 23,630 | 23,212 | (418) | (1.8)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 225 | 138 | 74 | (64) | (46.4)% |
| 516010 - Insurance - General Liability | 22,529 | 4,464 | 3,679 | (785) | (17.6)% |
| 516020 - Insurance - Auto | 23 | 233 | 229 | (4) | (1.7)% |
| 516500 - Dues | 0 | 9,756 | 9,583 | (173) | (1.8)% |
| 516623 - Telecom-Mobile Wireless Data | 0 | 295 | 290 | (5) | (1.7)% |
| 516652 - Telecom-Telephone Services | 6,765 | 6,775 | 6,655 | (120) | (1.8)% |
| 516813 - Advertising-Print | 0 | 501 | 492 | (9) | (1.8)% |
| 517000 - Printing and Binding | 0 | 1,130 | 1,110 | (20) | (1.8)% |
| 517020 - Photocopying | 1,142 | 1,609 | 1,581 | (28) | (1.7)% |
| 517100 - Registration For Meetings&Conf | 2,355 | 2,255 | 2,215 | (40) | (1.8)% |
| 517200 - Postage | 140 | 1,006 | 881 | (125) | (12.4)% |
| 517300 - Freight & Express Mail | 1,110 | 9 | 9 | 0 | 0.0% |
| 519000 - Other Purchased Services | 8,534 | 9,383 | 9,217 | (166) | (1.8)% |
| 519006 - Human Resources Services | 37,111 | 33,330 | 29,624 | (3,706) | (11.1)% |
| 519015 - Laundry Service | 8,899 | 11,756 | 11,548 | (208) | (1.8)% |
| Subtotal | 88,832 | 82,640 | 77,187 | (5,453) | (6.6)% |
| Property and Maintenance | | | | | |
| 510500 - Other Property Mgmt Services | 6,169 | 11,342 | 11,342 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 2,790 | 1,769 | 1,738 | (31) | (1.8)% |
| 513000 - Rep&Maint-Info Tech Hardware | 0 | 2,758 | 2,709 | (49) | (1.8)% |
| 513200 - Other Repair & Maint Serv | 10,652 | 9,599 | 9,429 | (170) | (1.8)% |
| Subtotal | 19,612 | 25,468 | 25,218 | (250) | (1.0)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 19,684 | 12,624 | 12,401 | (223) | (1.8)% |
| 514650 - Rental - Office Equipment | 2,415 | 4,152 | 4,079 | (73) | (1.8)% |
| 515000 - Rental - Other | 6,483 | 0 | 0 | 0 | 0.0% |
| Subtotal | 28,582 | 16,776 | 16,480 | (296) | (1.8)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 0 | 1,101 | 1,082 | (19) | (1.7)% |
| 515010 - Fee-For-Space Charge | 253,963 | 268,513 | 261,662 | (6,851) | (2.6)% |
| Subtotal | 253,963 | 269,614 | 262,744 | (6,870) | (2.5)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 6,708 | 10,918 | 10,725 | (193) | (1.8)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 112 | 38 | 37 | (1) | (2.6)% |
| 520110 - Gasoline | 0 | 67 | 66 | (1) | (1.5)% |
| 520200 - Building Maintenance Supplies | 29 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 4,469 | 5,826 | 5,723 | (103) | (1.8)% |
| 520510 - It & Data Processing Supplies | 102 | 0 | 0 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 228 | 174 | 171 | (3) | (1.7)% |
| 520600 - Recognition/Awards | 1,160 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 72,797 | 158,015 | 176,069 | 18,054 | 11.4% |
| 521320 - Propane Gas | 0 | 47 | 46 | (1) | (2.1)% |
| 521500 - Books&Periodicals-Library/Educ | 5,858 | 7,774 | 7,636 | (138) | (1.8)% |
| 521510 - Subscriptions | 119 | 334 | 328 | (6) | (1.8)% |
| 521800 - Household, Facility&Lab Suppl | 3,589 | 876 | 860 | (16) | (1.8)% |
| 521810 - Medical and Lab Supplies | 2,263 | 823 | 808 | (15) | (1.8)% |
| Subtotal | 97,434 | 184,892 | 202,469 | 17,577 | 9.5% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 10,161 | 397 | 390 | (7) | (1.8)% |
| 518010 - Travel-Inst-Other Transp-Emp | 0 | 145 | 142 | (3) | (2.1)% |
| 518030 - Travel-Inst-Lodging-Emp | 4,034 | 219 | 215 | (4) | (1.8)% |
| 518040 - Travel-Inst-Incidentals-Emp | 22 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 1,746 | 1,357 | 1,333 | (24) | (1.8)% |
| 518330 - Travel-Inst-Lodging-Nonemp | 243 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 0 | 68 | 67 | (1) | (1.5)% |
| 518510 - Travel-Outst-Other Trans-Emp | 2,348 | 284 | 279 | (5) | (1.8)% |
| 518520 - Travel-Outst-Meals-Emp | 89 | 105 | 103 | (2) | (1.9)% |
| 518530 - Travel-Outst-Lodging-Emp | 2,009 | 994 | 976 | (18) | (1.8)% |
| 518540 - Travel-Outst-Incidentals-Emp | 209 | 18 | 18 | 0 | 0.0% |
| Subtotal | 20,859 | 3,587 | 3,523 | (64) | (1.8)% |



Children and Family Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 603322 - Sub Care-Spec ACE | 0 | 0 | 30,000 | 30,000 | 0.0% |
| 603338 - SubCare Residential Woodside | 0 | 0 | 3,446,862 | 3,446,862 | 0.0% |
| Subtotal | 0 | 0 | 3,476,862 | 3,476,862 | 0.0% |
| Total | 5,834,667 | 4,604,412 | 4,385,425 | (218,987) | (4.8)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 5,413,212 | 4,507,412 | 4,355,425 | (151,987) | (3.4) |
| Global Commitment Fund | 0 | 0 | 30,000 | 30,000 | 0.0 |
| Inter-Unit Transfers Fund | 41,265 | 97,000 | 0 | (97,000) | (100.0) |
| Coronavirus Relief Fund | 380,190 | 0 | 0 | 0 | 0.0 |
| Total | 5,834,667 | 4,604,412 | 4,385,425 | (218,987) | (4.8) |



DCF - disability determination services

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 3,238,821 | 3,644,203 | 3,858,587 |
| Fringe Benefits | 1,295,425 | 1,353,591 | 1,461,319 |
| Contracted and 3rd Party Service | 1,539,530 | 1,818,461 | 1,818,461 |
| PerDiem and Other Personal Services | 0 | 772 | 772 |
| Equipment | 75,079 | 18,233 | 18,233 |
| IT/Telecom Services and Equipment | 161,358 | 109,678 | 137,983 |
| Other Purchased Services | 70,256 | 78,197 | 75,100 |
| Property and Maintenance | 37,143 | 24,063 | 24,063 |
| Rental Other | 1,305 | 1,202 | 1,202 |
| Rental Property | 234,167 | 154,669 | 154,669 |
| Supplies | 62,559 | 44,004 | 44,004 |
| Travel | 7,987 | 3,458 | 3,458 |
| Repair and Maintenance Services | 3,769 | 2,146 | 2,146 |
| Total | 6,727,397 | 7,252,677 | 7,599,997 |
| General Funds | 8,218 | 108,854 | 111,120 |
| Federal Funds | 6,719,179 | 7,143,823 | 7,488,877 |
| Total | 6,727,397 | 7,252,677 | 7,599,997 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 750125 | 400310 - DDS IT System Administrator IV | 1.0 | 1.0 | 101,691 | 7,780 | 45,995 | 155,466 |
| 750137 | 524200 - Disab Determ Div Dir | 1.0 | 1.0 | 110,386 | 8,445 | 41,892 | 160,723 |
| 750140 | 089250 - Administrative Srvcs Cord IV | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 750142 | 524000 - Disab Determ Ops Sup | 1.0 | 1.0 | 85,218 | 6,519 | 27,805 | 119,542 |
| 750143 | 160310 - DDS IT Specialist IV | 1.0 | 1.0 | 82,389 | 6,303 | 41,783 | 130,475 |
| 750153 | 527600 - DDS Professional Relations Off | 1.0 | 1.0 | 64,251 | 4,916 | 31,570 | 100,737 |
| 750154 | 487400 - Disability Deter Asst Director | 1.0 | 1.0 | 94,016 | 7,192 | 44,536 | 145,744 |
| 750185 | 525400 - Disability Determnti Sen Adjuc | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 750186 | 160310 - DDS IT Specialist IV | 1.0 | 1.0 | 68,245 | 5,221 | 38,696 | 112,162 |
| 750195 | 524000 - Disab Determ Ops Sup | 1.0 | 1.0 | 88,088 | 6,738 | 43,027 | 137,853 |
| 750204 | 089280 - Administrative Srvcs Mngr III | 1.0 | 1.0 | 74,984 | 5,736 | 40,167 | 120,887 |
| 750211 | 527300 - Disability Determntn Adjud III | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |



Children and Family Services

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 750212 | 478300 - Disability Determin Spec II | 1.0 | 1.0 | 49,754 | 3,806 | 28,406 | 81,966 |
| 750215 | 527100 - Disability Determinn Adjud I | 1.0 | 1.0 | 57,470 | 4,396 | 35,510 | 97,376 |
| 750246 | 478300 - Disability Determin Spec II | 1.0 | 1.0 | 59,530 | 4,554 | 22,198 | 86,282 |
| 750393 | 527300 - Disability Determinn Adjud III | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 750401 | 527300 - Disability Determinn Adjud III | 1.0 | 1.0 | 68,994 | 5,278 | 38,569 | 112,841 |
| 750402 | 527300 - Disability Determinn Adjud III | 1.0 | 1.0 | 66,768 | 5,108 | 15,438 | 87,314 |
| 750403 | 089180 - Administrative Svcs Tech II | 1.0 | 1.0 | 49,442 | 3,782 | 21,624 | 74,848 |
| 750461 | 524000 - Disab Determ Ops Sup | 1.0 | 1.0 | 82,472 | 6,309 | 41,801 | 130,582 |
| 750479 | 478300 - Disability Determin Spec II | 1.0 | 1.0 | 56,326 | 4,309 | 21,262 | 81,897 |
| 750480 | 525400 - Disability Determnti Sen Adjuc | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| 750481 | 527300 - Disability Determinn Adjud III | 1.0 | 1.0 | 68,994 | 5,278 | 24,264 | 98,536 |
| 750968 | 527300 - Disability Determinn Adjud III | 1.0 | 1.0 | 68,994 | 5,278 | 15,924 | 90,196 |
| 750988 | 527300 - Disability Determinn Adjud III | 1.0 | 1.0 | 68,994 | 5,278 | 38,860 | 113,132 |
| 751049 | 525400 - Disability Determnti Sen Adjuc | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 751050 | 527300 - Disability Determinn Adjud III | 1.0 | 1.0 | 66,768 | 5,108 | 32,119 | 103,995 |
| 751073 | 527300 - Disability Determinn Adjud III | 1.0 | 1.0 | 66,768 | 5,108 | 32,119 | 103,995 |
| 751142 | 089040 - Financial Specialist III | 1.0 | 1.0 | 54,246 | 4,150 | 12,477 | 70,873 |
| 751143 | 527300 - Disability Determinn Adjud III | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 751178 | 527100 - Disability Determinn Adjud I | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |
| 751179 | 527200 - Disability Determinn Adjud II | 1.0 | 1.0 | 58,864 | 4,504 | 13,713 | 77,081 |
| 751180 | 527200 - Disability Determinn Adjud II | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 751181 | 527100 - Disability Determinn Adjud I | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 751182 | 527300 - Disability Determinn Adjud III | 1.0 | 1.0 | 62,546 | 4,785 | 13,681 | 81,012 |
| 751183 | 478200 - Disability Determ Spec I | 1.0 | 1.0 | 39,208 | 3,000 | 9,424 | 51,632 |
| 751367 | 527100 - Disability Determinn Adjud I | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 751368 | 478300 - Disability Determin Spec II | 1.0 | 1.0 | 48,235 | 3,690 | 19,734 | 71,659 |
| 751405 | 089050 - Financial Administrator I | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 751406 | 527100 - Disability Determinn Adjud I | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 751407 | 478200 - Disability Determ Spec I | 1.0 | 1.0 | 39,208 | 3,000 | 9,424 | 51,632 |
| Total | | 41.0 | 41.0 | 2,679,875 | 205,014 | 1,213,945 | 4,098,834 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 3,236,924 | 2,465,444 | 2,679,874 | 214,430 | 8.7% |
| 500050 - Contractual On Payroll | 0 | 1,364,163 | 1,364,163 | 0 | 0.0% |
| 500060 - Overtime | 1,897 | 11,758 | 11,758 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (197,162) | (197,208) | (46) | 0.0% |
| Subtotal | 3,238,821 | 3,644,203 | 3,858,587 | 214,384 | 5.9% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 238,739 | 188,603 | 205,017 | 16,414 | 8.7% |
| 501500 - Health Ins - Classified Empl | 526,981 | 573,442 | 595,515 | 22,073 | 3.8% |
| 502000 - Retirement - Classified Empl | 469,096 | 517,739 | 573,496 | 55,757 | 10.8% |
| 502500 - Dental - Classified Employees | 33,388 | 30,096 | 32,604 | 2,508 | 8.3% |
| 503000 - Life Ins - Classified Empl | 8,893 | 9,666 | 10,547 | 881 | 9.1% |
| 503500 - LTD - Classified Employees | 460 | 470 | 470 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 1,093 | 1,216 | 1,312 | 96 | 7.9% |
| 505200 - Workers Comp - Ins Premium | 16,776 | 32,359 | 42,358 | 9,999 | 30.9% |
| Subtotal | 1,295,425 | 1,353,591 | 1,461,319 | 107,728 | 8.0% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 815 | 850 | 850 | 0 | 0.0% |
| 507500 - Contr&3Rd Pty-Physical Health | 1,146,395 | 1,281,832 | 1,281,832 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 418 | 0 | 0 | 0 | 0.0% |
| 507565 - IT Contracts - Application Development | 328,227 | 435,973 | 435,973 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 15,450 | 36,379 | 36,379 | 0 | 0.0% |
| 507616 - In-Person Foreign Lang Interp | 4,832 | 13,089 | 13,089 | 0 | 0.0% |
| 507630 - Temporary Employment Agencies | 43,113 | 50,101 | 50,101 | 0 | 0.0% |
| 507679 - Contr&3Rd Prty-Electical Work | 280 | 237 | 237 | 0 | 0.0% |
| Subtotal | 1,539,530 | 1,818,461 | 1,818,461 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 772 | 772 | 0 | 0.0% |
| Subtotal | 0 | 772 | 772 | 0 | 0.0% |
| Equipment | | | | | |
| 522217 - Hw - Printers,Copiers,Scanners | 2,353 | 0 | 0 | 0 | 0.0% |
| 522272 - Hardware - Security | 0 | 1,580 | 1,580 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 0 | 1,325 | 1,325 | 0 | 0.0% |
| 522277 - Hardware - Voice Network | 0 | 1,434 | 1,434 | 0 | 0.0% |
| 522400 - Other Equipment | 20,200 | 6,797 | 6,797 | 0 | 0.0% |



Children and Family Services

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522700 - Furniture & Fixtures | 52,525 | 7,097 | 7,097 | 0 | 0.0% |
| Subtotal | 75,079 | 18,233 | 18,233 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 28,059 | 0 | 28,059 | 28,059 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 38,791 | 42,561 | 41,644 | (917) | (2.2)% |
| 516672 - ADS Centrex Exp. | 14,848 | 15,506 | 15,506 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 79,660 | 51,611 | 52,774 | 1,163 | 2.3% |
| Subtotal | 161,358 | 109,678 | 137,983 | 28,305 | 25.8% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 65 | 149 | 82 | (67) | (45.0)% |
| 516010 - Insurance - General Liability | 17,125 | 26,921 | 22,789 | (4,132) | (15.3)% |
| 516020 - Insurance - Auto | 17 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 5,535 | 4,769 | 4,769 | 0 | 0.0% |
| 516814 - Advertising-Web | 150 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 150 | 7,849 | 7,849 | 0 | 0.0% |
| 517000 - Printing and Binding | 7,228 | 3,048 | 3,048 | 0 | 0.0% |
| 517020 - Photocopying | 173 | 108 | 108 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 861 | 1,156 | 1,156 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 20 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 10,412 | 7,728 | 7,728 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 126 | 171 | 171 | 0 | 0.0% |
| 519006 - Human Resources Services | 24,314 | 24,950 | 26,052 | 1,102 | 4.4% |
| 519025 - Security Services | 1,015 | 0 | 0 | 0 | 0.0% |
| 519040 - Moving State Agencies | 3,064 | 1,348 | 1,348 | 0 | 0.0% |
| Subtotal | 70,256 | 78,197 | 75,100 | (3,097) | (4.0)% |
| Property and Maintenance | | | | | |
| 510500 - Other Property Mgmt Services | 34,076 | 23,320 | 23,320 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 50 | 50 | 50 | 0 | 0.0% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 755 | 693 | 693 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 2,262 | 0 | 0 | 0 | 0.0% |
| Subtotal | 37,143 | 24,063 | 24,063 | 0 | 0.0% |
| Rental Other | | | | | |
| 514650 - Rental - Office Equipment | 1,305 | 1,202 | 1,202 | 0 | 0.0% |
| Subtotal | 1,305 | 1,202 | 1,202 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 234,167 | 154,669 | 154,669 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 234,167 | 154,669 | 154,669 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 20,105 | 18,392 | 18,392 | 0 | 0.0% |
| 520110 - Gasoline | 8 | 52 | 52 | 0 | 0.0% |
| 520500 - Other General Supplies | 0 | 692 | 692 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 545 | 663 | 663 | 0 | 0.0% |
| 520601 - Public Service Recog Wk Food | 420 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 1,132 | 687 | 687 | 0 | 0.0% |
| 521100 - Electricity | 34,430 | 21,854 | 21,854 | 0 | 0.0% |
| 521320 - Propane Gas | 5,535 | 1,664 | 1,664 | 0 | 0.0% |
| 521510 - Subscriptions | 384 | 0 | 0 | 0 | 0.0% |
| Subtotal | 62,559 | 44,004 | 44,004 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 166 | 252 | 252 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 188 | 317 | 317 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 13 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 155 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 5 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 612 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 1,626 | 86 | 86 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 434 | 333 | 333 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 4,575 | 2,277 | 2,277 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 213 | 193 | 193 | 0 | 0.0% |
| Subtotal | 7,987 | 3,458 | 3,458 | 0 | 0.0% |
| Repair and Maintenance Services | | | | | |
| 513040 - Hardware-Rep&Maint-Security | 3,769 | 2,146 | 2,146 | 0 | 0.0% |
| Subtotal | 3,769 | 2,146 | 2,146 | 0 | 0.0% |
| Total | 6,727,397 | 7,252,677 | 7,599,997 | 347,320 | 4.8% |



Children and Family Services

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 8,218 | 108,854 | 111,120 | 2,266 | 2.1 |
| Federal Revenue Fund | 6,719,179 | 7,143,823 | 7,488,877 | 345,054 | 4.8 |
| Total | 6,727,397 | 7,252,677 | 7,599,997 | 347,320 | 4.8 |



Disabilities, Aging, and Independent Living

Department/Program Description

The mission of the Department of Disabilities, Aging and Independent Living is to make Vermont the best state in which to grow old or to live with a disability, with dignity, respect and independence.

Goals/Objectives/Performance Measures

The Division of Vocational Rehabilitation (VR) assists Vermonters with a disability to enter or re-enter the work force through a wide variety of programs and individual support services. The core program (VR Section 110) enables Vermonters with a disability to assess their skills and abilities, identify a vocational goal, develop an Individualized Plan for Employment and receive services leading to meaningful employment. VR invests heavily to service people with the most significant disabilities through supported employment programs and has developed a network of specialized Transition Counselors to support young adults from school to work. The Division operates a state wide Benefits Counseling Program to support Social Security beneficiaries to work, and the Assistive Technology (AT) Project that provides Vermonters with information and training on AT devices and services.

The Division for the Blind and Visually Impaired (DBVI) assists Vermonters who are blind or have a visual impairment to enter or return to work, much the same as VR. It also provides some funding for independent living services, to help blind or visually impaired individuals to live in and contribute to their communities. The major programs in DBVI include: The core rehabilitation work, known as Section 110 services and the Older Blind Program.

The Division of Licensing and Protection (DLP) performs a critical role in ensuring the quality of many health care services and protecting vulnerable adults from abuse, neglect and exploitation. Major programs in DLP include: Survey and Certification which conducts inspections and surveys of all Medicare and Medicaid facilities and organizations including nursing home and home health agencies, state licensure of residential care homes and other facilities, and Adult Protective Services which investigates allegations of abuse, neglect and exploitation against vulnerable adults.

The Developmental Disabilities Services Division (DDSD) is responsible for services to people with developmental disabilities and guardianship services to adults with developmental disabilities and older Vermonters. DDSD works with private organizations to provide a broad array of long term services and supports, including: service coordination, family supports, community supports, employment supports, guardianship services, residential support, crisis support, clinical intervention, respite and rehabilitation services. The Division supports older Vermonters and Vermonters with disabilities to live as they choose, pursuing their individual goals and preferences within their chosen community. DDSD seeks to ensure their basic human and civil rights, health, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.

The Adult Services Division (ASD) is responsible for long-term services and supports to older Vermonters, individuals with traumatic brain injuries and adults with physical disabilities. ASD works with private organizations to provide a broad array of long term services and supports, including: residential support, community support, case management, family supports, respite, employment support, crisis services, clinical interventions, assistance with activities of daily living, assistive technology, guardianship services, nursing home level of care, rehabilitation services, support to live at home, information and referral, integrated health care and personal care. The Division supports older Vermonters and adults with physical disabilities to live as they choose, pursuing their goals and preferences within their chosen communities. ASD seeks to ensure their basic human and civil rights, health, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.



Disabilities, Aging, and Independent Living

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------------------------------|------------------------------|--------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| DAIL - administration & support | 284.00 | 39,292,888 | 39,293,539 | 39,860,011 |
| DAIL - advocacy & independent living grants | 0.00 | 21,902,648 | 18,762,373 | 19,067,703 |
| DAIL - blind and visually impaired | 0.00 | 1,825,714 | 1,661,457 | 1,661,457 |
| DAIL - vocational rehabilitation | 0.00 | 5,192,134 | 7,024,368 | 7,024,368 |
| DAIL - developmental services | 0.00 | 226,541,838 | 234,832,050 | 242,760,692 |
| DAIL - TBI home and community based waiver | 0.00 | 5,076,833 | 5,152,980 | 5,399,599 |
| DAIL - Long Term Care | 0.00 | 225,418,226 | 225,276,530 | 226,648,954 |
| Total | 284.00 | 525,250,281 | 532,003,297 | 542,422,784 |
| Fund Type | | | | |
| General Funds | | 27,308,925 | 27,266,437 | 27,617,447 |
| Special Fund | | 2,069,909 | 1,629,370 | 1,629,370 |
| Coronavirus Relief Fund | | 8,128,274 | 0 | 0 |
| Federal Funds | | 35,188,917 | 34,164,538 | 34,409,348 |
| Global Commitment | | 451,514,227 | 466,581,668 | 476,400,335 |
| IDT Funds | | 1,040,029 | 2,361,284 | 2,366,284 |
| Total | | 525,250,281 | 532,003,297 | 542,422,784 |



DAIL - administration & support

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 20,063,660 | 19,348,534 | 19,660,468 |
| Fringe Benefits | 10,146,615 | 10,675,036 | 10,860,144 |
| Contracted and 3rd Party Service | 3,318,363 | 3,385,973 | 3,385,973 |
| PerDiem and Other Personal Services | 126,444 | 0 | 0 |
| Equipment | 216,751 | 53,000 | 53,000 |
| IT/Telecom Services and Equipment | 1,768,059 | 1,949,064 | 2,035,367 |
| Other Operating Expenses | 1,060 | 2,000 | 2,000 |
| Other Purchased Services | 686,549 | 799,678 | 815,306 |
| Property and Maintenance | 26,406 | 27,000 | 27,000 |
| Rental Other | 318,586 | 35,036 | 35,036 |
| Rental Property | 2,018,574 | 2,240,277 | 2,219,590 |
| Supplies | 206,082 | 188,000 | 188,000 |
| Travel | 390,198 | 589,941 | 578,127 |
| Repair and Maintenance Services | 2,802 | 0 | 0 |
| Rentals | 2,090 | 0 | 0 |
| Property Managment Services | 650 | 0 | 0 |
| Total | 39,292,888 | 39,293,539 | 39,860,011 |
| General Funds | 17,170,862 | 17,410,292 | 17,731,954 |
| Special Fund | 1,867,259 | 1,390,457 | 1,390,457 |
| Coronavirus Relief Fund | 482,048 | 0 | 0 |
| Federal Funds | 18,825,378 | 19,426,506 | 19,671,316 |
| Global Commitment | 101,332 | 0 | 0 |
| IDT Funds | 846,010 | 1,066,284 | 1,066,284 |
| Total | 39,292,888 | 39,293,539 | 39,860,011 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 760001 | 089240 - Administrative Svcs Cord III | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 760003 | 092500 - Adult Services Division Direct | 1.0 | 1.0 | 93,912 | 7,185 | 44,513 | 145,610 |
| 760005 | 481100 - Aging & Disabilities Prog Adm | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 760006 | 000074 - Nurse Surveyor | 1.0 | 1.0 | 72,462 | 5,544 | 16,681 | 94,687 |
| 760007 | 022600 - Devel Dis Serv Div Asst Dir | 1.0 | 1.0 | 82,472 | 6,309 | 35,546 | 124,327 |



Disabilities, Aging, and Independent Living

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 760008 | 501700 - Adult Protect Servs Invest | 1.0 | 1.0 | 66,768 | 5,108 | 42,843 | 114,719 |
| 760009 | 089060 - Financial Administrator II | 1.0 | 1.0 | 72,717 | 5,562 | 33,417 | 111,696 |
| 760012 | 542600 - OPG Intake & Diversion Spec | 1.0 | 1.0 | 66,040 | 5,052 | 38,216 | 109,308 |
| 760013 | 501700 - Adult Protect Servs Invest | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 760014 | 047510 - APS Senior Planning Coord | 1.0 | 1.0 | 77,106 | 5,899 | 26,034 | 109,039 |
| 760016 | 476500 - EAP Senior Clinical Spec | 1.0 | 0.9 | 54,861 | 4,196 | 12,840 | 71,897 |
| 760017 | 501800 - Licensing&Protection Prog Spec | 1.0 | 1.0 | 62,982 | 4,818 | 14,612 | 82,412 |
| 760018 | 506900 - Blind Services Director | 1.0 | 1.0 | 95,368 | 7,296 | 21,898 | 124,562 |
| 760020 | 506300 - Blind Servs Rehab Counselor I | 1.0 | 1.0 | 48,693 | 3,725 | 11,493 | 63,911 |
| 760021 | 506200 - Blind Services Assoc Counselor | 1.0 | 1.0 | 46,051 | 3,523 | 33,853 | 83,427 |
| 760022 | 487500 - Senior Blind Serv Rehab Coun | 1.0 | 1.0 | 70,928 | 5,426 | 24,686 | 101,040 |
| 760023 | 506200 - Blind Services Assoc Counselor | 1.0 | 1.0 | 49,254 | 3,768 | 28,297 | 81,319 |
| 760026 | 489900 - Blind Serv Rehab Associate II | 1.0 | 1.0 | 54,829 | 4,194 | 21,172 | 80,195 |
| 760027 | 506000 - Blind Servs Rehab Couns II | 1.0 | 1.0 | 58,864 | 4,504 | 13,713 | 77,081 |
| 760028 | 506000 - Blind Servs Rehab Couns II | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 760029 | 489900 - Blind Serv Rehab Associate II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 760030 | 520800 - Voc Rehab Division Director | 1.0 | 1.0 | 119,163 | 9,116 | 35,486 | 163,765 |
| 760031 | 520400 - Voc Rehab Reg Mgr | 1.0 | 1.0 | 85,155 | 6,515 | 36,327 | 127,997 |
| 760032 | 092600 - Assistive Tech Access Spec | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 760033 | 520400 - Voc Rehab Reg Mgr | 1.0 | 1.0 | 85,155 | 6,515 | 36,327 | 127,997 |
| 760035 | 499710 - Operations Administrator | 1.0 | 1.0 | 79,997 | 6,120 | 26,665 | 112,782 |
| 760036 | 520500 - Budget & Policy Manager | 1.0 | 1.0 | 102,461 | 7,839 | 40,144 | 150,444 |
| 760037 | 526700 - VR Counselor II | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 760038 | 526700 - VR Counselor II | 1.0 | 1.0 | 70,637 | 5,403 | 39,218 | 115,258 |
| 760039 | 501700 - Adult Protect Servs Invest | 1.0 | 1.0 | 68,994 | 5,278 | 38,860 | 113,132 |
| 760040 | 522800 - VR Associate | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 760041 | 521900 - Employee Assistance Progr Spec | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 760042 | 977010 - Deputy Dir of Payment Reform | 1.0 | 1.0 | 97,032 | 7,423 | 41,973 | 146,428 |
| 760043 | 522700 - VR Senior Counselor II | 1.0 | 1.0 | 86,778 | 6,638 | 29,770 | 123,186 |
| 760044 | 522800 - VR Associate | 1.0 | 1.0 | 47,715 | 3,650 | 27,961 | 79,326 |
| 760045 | 852300 - Field Services Manager | 1.0 | 1.0 | 90,646 | 6,934 | 48,054 | 145,634 |
| 760046 | 522700 - VR Senior Counselor II | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| 760047 | 520201 - VR Counselor I AC: General | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 760048 | 526701 - VR Counselor II - Deaf & Hard | 1.0 | 1.0 | 60,840 | 4,654 | 24,111 | 89,605 |
| 760049 | 526700 - VR Counselor II | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 760050 | 520201 - VR Counselor I AC: General | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |



Disabilities, Aging, and Independent Living

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 760052 | 520201 - VR Counselor I AC: General | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 760053 | 463400 - VR Associate Regional Manager | 1.0 | 1.0 | 79,997 | 6,120 | 26,665 | 112,782 |
| 760055 | 536100 - VR Senior Counselor I | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 760056 | 543700 - DAIL Senior Program Consultant | 1.0 | 1.0 | 72,821 | 5,571 | 25,099 | 103,491 |
| 760057 | 004800 - Program Technician II | 1.0 | 1.0 | 46,592 | 3,565 | 21,002 | 71,159 |
| 760058 | 486800 - Employer Account Representativ | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 760059 | 526700 - VR Counselor II | 1.0 | 1.0 | 58,864 | 4,504 | 23,679 | 87,047 |
| 760060 | 536100 - VR Senior Counselor I | 1.0 | 1.0 | 68,994 | 5,278 | 38,860 | 113,132 |
| 760061 | 536100 - VR Senior Counselor I | 1.0 | 1.0 | 60,507 | 4,628 | 30,753 | 95,888 |
| 760062 | 090200 - Public Guardian | 1.0 | 1.0 | 64,251 | 4,916 | 31,570 | 100,737 |
| 760063 | 000074 - Nurse Surveyor | 1.0 | 1.0 | 72,462 | 5,544 | 25,021 | 103,027 |
| 760064 | 526700 - VR Counselor II | 1.0 | 1.0 | 62,982 | 4,818 | 22,952 | 90,752 |
| 760065 | 522700 - VR Senior Counselor II | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 760066 | 522800 - VR Associate | 1.0 | 1.0 | 47,715 | 3,650 | 11,280 | 62,645 |
| 760067 | 526700 - VR Counselor II | 1.0 | 1.0 | 68,702 | 5,256 | 24,200 | 98,158 |
| 760068 | 526700 - VR Counselor II | 1.0 | 1.0 | 57,034 | 4,363 | 13,314 | 74,711 |
| 760069 | 536100 - VR Senior Counselor I | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 760070 | 089400 - Administrative Srvc Dir II | 1.0 | 1.0 | 91,062 | 6,966 | 20,948 | 118,976 |
| 760071 | 526700 - VR Counselor II | 1.0 | 1.0 | 62,982 | 4,818 | 22,952 | 90,752 |
| 760072 | 526700 - VR Counselor II | 1.0 | 0.9 | 63,740 | 4,876 | 37,713 | 106,329 |
| 760073 | 522500 - Employee Assist Prog Manager | 1.0 | 1.0 | 93,309 | 7,138 | 29,785 | 130,232 |
| 760074 | 522700 - VR Senior Counselor II | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 760075 | 475900 - VR Program Coordinator | 1.0 | 1.0 | 86,778 | 6,638 | 36,485 | 129,901 |
| 760076 | 526700 - VR Counselor II | 1.0 | 1.0 | 70,637 | 5,403 | 32,963 | 109,003 |
| 760077 | 090200 - Public Guardian | 1.0 | 1.0 | 64,251 | 4,916 | 23,229 | 92,396 |
| 760078 | 522700 - VR Senior Counselor II | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 760079 | 526700 - VR Counselor II | 1.0 | 1.0 | 55,203 | 4,223 | 35,850 | 95,276 |
| 760080 | 501700 - Adult Protect Srvc Invest | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 760081 | 089240 - Administrative Srvc Cord III | 1.0 | 1.0 | 76,877 | 5,881 | 25,984 | 108,742 |
| 760084 | 526700 - VR Counselor II | 1.0 | 1.0 | 68,702 | 5,256 | 24,200 | 98,158 |
| 760085 | 534800 - Dev Disabilities Srvc Div Dir | 1.0 | 1.0 | 103,230 | 7,897 | 46,568 | 157,695 |
| 760086 | 526700 - VR Counselor II | 1.0 | 1.0 | 64,917 | 4,966 | 31,715 | 101,598 |
| 760087 | 522700 - VR Senior Counselor II | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 760093 | 535100 - VR Transition Program Coord | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 760094 | 089250 - Administrative Srvc Cord IV | 1.0 | 1.0 | 74,942 | 5,733 | 33,903 | 114,578 |
| 760098 | 520400 - Voc Rehab Reg Mgr | 1.0 | 1.0 | 82,742 | 6,330 | 42,050 | 131,122 |



Disabilities, Aging, and Independent Living

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 760099 | 089050 - Financial Administrator I | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 760102 | 536100 - VR Senior Counselor I | 1.0 | 1.0 | 56,680 | 4,336 | 29,918 | 90,934 |
| 760103 | 520201 - VR Counselor I AC: General | 1.0 | 1.0 | 50,461 | 3,861 | 34,816 | 89,138 |
| 760105 | 526700 - VR Counselor II | 1.0 | 0.8 | 48,688 | 3,725 | 34,428 | 86,841 |
| 760106 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 52,562 | 4,021 | 12,338 | 68,921 |
| 760107 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 760109 | 486800 - Employer Account Representativ | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 760110 | 004700 - Program Technician I | 1.0 | 1.0 | 47,590 | 3,641 | 34,189 | 85,420 |
| 760111 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 760112 | 004800 - Program Technician II | 1.0 | 1.0 | 45,136 | 3,452 | 19,057 | 67,645 |
| 760113 | 526700 - VR Counselor II | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 760114 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 56,056 | 4,288 | 29,782 | 90,126 |
| 760115 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 760116 | 532500 - Adult Protective Services Supr | 1.0 | 1.0 | 75,275 | 5,758 | 17,295 | 98,328 |
| 760117 | 000074 - Nurse Surveyor | 1.0 | 1.0 | 88,634 | 6,780 | 36,891 | 132,305 |
| 760118 | 000097 - State Survey Agency Nurse Dir | 1.0 | 1.0 | 131,190 | 10,036 | 38,139 | 179,365 |
| 760119 | 000074 - Nurse Surveyor | 1.0 | 1.0 | 82,862 | 6,338 | 35,631 | 124,831 |
| 760120 | 000074 - Nurse Surveyor | 1.0 | 1.0 | 85,670 | 6,554 | 27,903 | 120,127 |
| 760121 | 000086 - Nurse Administrator II | 1.0 | 1.0 | 116,139 | 8,885 | 42,893 | 167,916 |
| 760122 | 501700 - Adult Protect Servs Invest | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 760123 | 000071 - Nurse Surveyor Supervisor | 1.0 | 1.0 | 115,310 | 8,821 | 48,967 | 173,098 |
| 760124 | 443200 - Licensing & Protection Div Dir | 1.0 | 1.0 | 90,854 | 6,950 | 29,243 | 127,047 |
| 760125 | 000074 - Nurse Surveyor | 1.0 | 1.0 | 77,662 | 5,941 | 34,497 | 118,100 |
| 760126 | 000074 - Nurse Surveyor | 1.0 | 1.0 | 88,634 | 6,780 | 43,146 | 138,560 |
| 760127 | 522700 - VR Senior Counselor II | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 760128 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 52,146 | 3,989 | 28,928 | 85,063 |
| 760129 | 000074 - Nurse Surveyor | 1.0 | 1.0 | 85,670 | 6,554 | 42,499 | 134,723 |
| 760130 | 550200 - Contracts & Grants Administrat | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 760131 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 52,146 | 3,989 | 28,928 | 85,063 |
| 760132 | 089280 - Administrative Svcs Mngr III | 1.0 | 1.0 | 87,589 | 6,701 | 42,918 | 137,208 |
| 760133 | 089080 - Financial Manager I | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 760134 | 089141 - Financial Director IV | 1.0 | 1.0 | 107,182 | 8,199 | 47,440 | 162,821 |
| 760135 | 489100 - Aging & Dis Program Manager | 1.0 | 1.0 | 82,472 | 6,309 | 46,460 | 135,241 |
| 760136 | 034900 - Assistive Tech Prog Adm | 1.0 | 1.0 | 87,090 | 6,663 | 42,809 | 136,562 |
| 760137 | 000086 - Nurse Administrator II | 1.0 | 1.0 | 105,681 | 8,084 | 23,930 | 137,694 |
| 760138 | 018600 - State Unit on Aging Director | 1.0 | 1.0 | 69,618 | 5,325 | 24,400 | 99,343 |



Disabilities, Aging, and Independent Living

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 760139 | 000082 - Nurse Surveyor Complaint Coord | 1.0 | 1.0 | 114,442 | 8,754 | 45,773 | 168,969 |
| 760140 | 457300 - DAIL Director of Operations | 1.0 | 1.0 | 112,445 | 8,602 | 48,601 | 169,648 |
| 760141 | 526700 - VR Counselor II | 1.0 | 1.0 | 53,560 | 4,098 | 29,237 | 86,895 |
| 760143 | 090200 - Public Guardian | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 760144 | 465300 - Quality Management Reviewer | 1.0 | 1.0 | 62,546 | 4,785 | 14,517 | 81,848 |
| 760145 | 090200 - Public Guardian | 1.0 | 1.0 | 75,275 | 5,758 | 37,226 | 118,259 |
| 760146 | 521900 - Employee Assistance Progr Spec | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 760147 | 089240 - Administrative Svcs Cord III | 1.0 | 1.0 | 62,982 | 4,818 | 22,952 | 90,752 |
| 760148 | 407000 - Indep Living Servs Consultant | 1.0 | 1.0 | 60,840 | 4,654 | 14,145 | 79,639 |
| 760152 | 537100 - DAIL VR Analyst | 1.0 | 1.0 | 79,560 | 6,087 | 34,911 | 120,558 |
| 760155 | 526700 - VR Counselor II | 1.0 | 1.0 | 74,776 | 5,720 | 17,186 | 97,682 |
| 760156 | 522700 - VR Senior Counselor II | 1.0 | 1.0 | 90,210 | 6,901 | 47,959 | 145,070 |
| 760159 | 004800 - Program Technician II | 1.0 | 1.0 | 51,376 | 3,930 | 28,760 | 84,066 |
| 760160 | 465700 - Bus Leg & Comm Relations Coord | 1.0 | 1.0 | 68,245 | 5,221 | 32,441 | 105,907 |
| 760161 | 522700 - VR Senior Counselor II | 1.0 | 1.0 | 84,282 | 6,447 | 46,665 | 137,394 |
| 760162 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 760163 | 526700 - VR Counselor II | 1.0 | 1.0 | 82,950 | 6,346 | 35,650 | 124,946 |
| 760164 | 526700 - VR Counselor II | 1.0 | 1.0 | 74,776 | 5,720 | 33,867 | 114,363 |
| 760165 | 004800 - Program Technician II | 1.0 | 1.0 | 54,829 | 4,194 | 35,768 | 94,791 |
| 760166 | 521900 - Employee Assistance Progr Spec | 1.0 | 1.0 | 76,877 | 5,881 | 34,325 | 117,083 |
| 760168 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 117,150 | 8,962 | 34,772 | 160,884 |
| 760169 | 435500 - VR Transition Project Director | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 760170 | 520201 - VR Counselor I AC: General | 1.0 | 1.0 | 53,830 | 4,118 | 29,296 | 87,244 |
| 760172 | 536100 - VR Senior Counselor I | 1.0 | 1.0 | 68,994 | 5,278 | 15,924 | 90,196 |
| 760174 | 501700 - Adult Protect Servs Invest | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 760175 | 000074 - Nurse Surveyor | 1.0 | 1.0 | 85,670 | 6,554 | 36,244 | 128,468 |
| 760176 | 089270 - Administrative Svcs Mngr II | 1.0 | 1.0 | 82,389 | 6,303 | 35,528 | 124,220 |
| 760177 | 526400 - State Unit Oper Team Leader | 1.0 | 1.0 | 85,155 | 6,515 | 27,790 | 119,460 |
| 760179 | 522700 - VR Senior Counselor II | 1.0 | 1.0 | 79,560 | 6,087 | 34,911 | 120,558 |
| 760182 | 089070 - Financial Administrator III | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 760183 | 526700 - VR Counselor II | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 760184 | 501710 - APS Assistant Director | 1.0 | 1.0 | 74,984 | 5,736 | 33,912 | 114,632 |
| 760185 | 350200 - Qual & Prog Participant Spec | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 760186 | 489700 - Assistive Tech Services Coord | 1.0 | 1.0 | 59,405 | 4,544 | 30,513 | 94,462 |
| 760187 | 521500 - Grants Administrator | 1.0 | 1.0 | 54,246 | 4,150 | 12,706 | 71,102 |
| 760192 | 542300 - Blind Servic Assist Tech Coord | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |



Disabilities, Aging, and Independent Living

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 760195 | 526700 - VR Counselor II | 2.0 | 1.0 | 61,901 | 4,735 | 46,520 | 113,156 |
| 760196 | 051700 - EAP Director of Accts/Spec Ops | 1.0 | 0.8 | 56,410 | 4,315 | 36,114 | 96,839 |
| 760197 | 526700 - VR Counselor II | 1.0 | 1.0 | 70,637 | 5,403 | 32,963 | 109,003 |
| 760199 | 000075 - Nurse Case Manager / URN II | 1.0 | 1.0 | 117,571 | 8,994 | 49,460 | 176,025 |
| 760202 | 520420 - VR Linking Learning Proj AsDir | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 760203 | 089230 - Administrative Srvcs Cord II | 1.0 | 1.0 | 55,682 | 4,259 | 13,019 | 72,960 |
| 760205 | 520201 - VR Counselor I AC: General | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 760206 | 536100 - VR Senior Counselor I | 1.0 | 1.0 | 81,598 | 6,242 | 46,079 | 133,919 |
| 760208 | 536100 - VR Senior Counselor I | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 760209 | 526600 - VR Quality Assurance Manager | 1.0 | 1.0 | 74,984 | 5,736 | 40,167 | 120,887 |
| 760210 | 090200 - Public Guardian | 1.0 | 1.0 | 60,195 | 4,605 | 23,970 | 88,770 |
| 760214 | 526500 - Voc Rehab Benefits Counselor | 1.0 | 1.0 | 61,298 | 4,689 | 22,585 | 88,572 |
| 760215 | 526500 - Voc Rehab Benefits Counselor | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 760216 | 526500 - Voc Rehab Benefits Counselor | 1.0 | 1.0 | 59,405 | 4,544 | 13,832 | 77,781 |
| 760217 | 526500 - Voc Rehab Benefits Counselor | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 760219 | 526700 - VR Counselor II | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 760222 | 481200 - Dir Office of Public Guardian | 1.0 | 1.0 | 98,800 | 7,559 | 30,995 | 137,354 |
| 760224 | 452200 - Devel Disabilities Serv Spec | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 760225 | 090200 - Public Guardian | 1.0 | 1.0 | 60,195 | 4,605 | 36,940 | 101,740 |
| 760227 | 455700 - OPG Regional Supervisor | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 760228 | 089050 - Financial Administrator I | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 760230 | 465300 - Quality Management Reviewer | 1.0 | 1.0 | 77,106 | 5,899 | 34,375 | 117,380 |
| 760232 | 089240 - Administrative Srvcs Cord III | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 760234 | 004900 - Program Technician III | 1.0 | 1.0 | 63,066 | 4,824 | 31,311 | 99,201 |
| 760235 | 469200 - Supported Employment Serv Coord | 1.0 | 1.0 | 72,925 | 5,578 | 39,718 | 118,221 |
| 760237 | 090200 - Public Guardian | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 760239 | 090200 - Public Guardian | 1.0 | 1.0 | 57,970 | 4,435 | 36,454 | 98,859 |
| 760240 | 089150 - Financial Director III | 1.0 | 1.0 | 100,277 | 7,671 | 31,321 | 139,269 |
| 760241 | 089240 - Administrative Srvcs Cord III | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 760242 | 090200 - Public Guardian | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 760243 | 090200 - Public Guardian | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 760244 | 090200 - Public Guardian | 1.0 | 1.0 | 81,827 | 6,259 | 28,690 | 116,776 |
| 760245 | 090200 - Public Guardian | 1.0 | 1.0 | 64,251 | 4,916 | 23,229 | 92,396 |
| 760247 | 090200 - Public Guardian | 1.0 | 1.0 | 57,970 | 4,435 | 21,858 | 84,263 |
| 760248 | 089240 - Administrative Srvcs Cord III | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 760250 | 090200 - Public Guardian | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |



Disabilities, Aging, and Independent Living

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 760251 | 090200 - Public Guardian | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 760252 | 089090 - Financial Manager II | 1.0 | 1.0 | 77,771 | 5,950 | 40,775 | 124,496 |
| 760253 | 452200 - Devel Disabilities Serv Spec | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 760254 | 486000 - Qual & Provider Rel Prog Dir | 1.0 | 1.0 | 74,714 | 5,715 | 40,108 | 120,537 |
| 760256 | 000081 - Nurse Administrator I | 1.0 | 1.0 | 93,076 | 7,121 | 44,115 | 144,312 |
| 760257 | 089140 - Financial Director II | 1.0 | 1.0 | 85,197 | 6,517 | 36,141 | 127,855 |
| 760258 | 089090 - Financial Manager II | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 760263 | 474200 - Devel Dis Public Safety Spec | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 760267 | 487720 - DAIL Sen Auditor/Prog Consult | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 760269 | 000074 - Nurse Surveyor | 1.0 | 1.0 | 99,450 | 7,608 | 30,910 | 137,968 |
| 760272 | 089230 - Administrative Srvcs Cord II | 1.0 | 1.0 | 57,470 | 4,396 | 30,091 | 91,957 |
| 760275 | 535400 - DAIL Quality Outcomes Spec | 1.0 | 1.0 | 72,821 | 5,571 | 16,759 | 95,151 |
| 760277 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 89,491 | 6,846 | 28,737 | 125,074 |
| 760278 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 101,622 | 7,775 | 31,384 | 140,780 |
| 760279 | 000070 - Nurse Case Manager / URN I | 2.0 | 1.0 | 95,556 | 7,310 | 55,951 | 158,818 |
| 760280 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 110,467 | 8,451 | 41,655 | 160,573 |
| 760281 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 83,875 | 6,416 | 35,852 | 126,143 |
| 760282 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 117,150 | 8,962 | 34,772 | 160,884 |
| 760283 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 101,622 | 7,775 | 31,384 | 140,780 |
| 760284 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 83,875 | 6,416 | 27,511 | 117,802 |
| 760285 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 101,622 | 7,775 | 23,044 | 132,440 |
| 760286 | 000070 - Nurse Case Manager / URN I | 1.0 | 0.8 | 88,373 | 6,760 | 43,089 | 138,223 |
| 760287 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 113,780 | 8,704 | 34,037 | 156,522 |
| 760288 | 522800 - VR Associate | 1.0 | 1.0 | 46,051 | 3,523 | 10,917 | 60,491 |
| 760289 | 495910 - DAIL Data/Statistical Analyst | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 760292 | 468200 - EAP Director of Clinical Ops | 1.0 | 1.0 | 84,635 | 6,474 | 42,273 | 133,382 |
| 760293 | 089090 - Financial Manager II | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |
| 760294 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 104,626 | 8,004 | 46,636 | 159,266 |
| 760296 | 535100 - VR Transition Program Coord | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 760297 | 000074 - Nurse Surveyor | 1.0 | 1.0 | 88,634 | 6,780 | 20,210 | 115,624 |
| 760299 | 501730 - APS Restorative Just Proj Dir | 1.0 | 1.0 | 77,563 | 5,934 | 40,730 | 124,227 |
| 760300 | 004800 - Program Technician II | 1.0 | 1.0 | 54,829 | 4,194 | 29,513 | 88,536 |
| 760302 | 000071 - Nurse Surveyor Supervisor | 1.0 | 1.0 | 112,008 | 8,568 | 41,992 | 162,568 |
| 760303 | 000074 - Nurse Surveyor | 1.0 | 1.0 | 72,462 | 5,544 | 34,224 | 112,230 |
| 760305 | 486800 - Employer Account Representativ | 1.0 | 1.0 | 70,637 | 5,403 | 39,218 | 115,258 |
| 760306 | 089230 - Administrative Srvcs Cord II | 1.0 | 1.0 | 64,771 | 4,955 | 23,342 | 93,068 |



Disabilities, Aging, and Independent Living

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 760307 | 004800 - Program Technician II | 1.0 | 1.0 | 46,592 | 3,565 | 27,717 | 77,874 |
| 760308 | 520400 - Voc Rehab Reg Mgr | 1.0 | 1.0 | 98,155 | 7,509 | 30,853 | 136,517 |
| 760309 | 506200 - Blind Services Assoc Counselor | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 760310 | 501700 - Adult Protect Servs Invest | 1.0 | 1.0 | 60,507 | 4,628 | 37,008 | 102,143 |
| 760311 | 501700 - Adult Protect Servs Invest | 1.0 | 1.0 | 81,598 | 6,242 | 35,355 | 123,195 |
| 760312 | 586900 - VR Program Manager | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 760313 | 526700 - VR Counselor II | 1.0 | 1.0 | 66,851 | 5,114 | 15,456 | 87,421 |
| 760314 | 407200 - Staff Devel & Training Coord | 1.0 | 1.0 | 66,040 | 5,052 | 31,961 | 103,053 |
| 760315 | 521900 - Employee Assistance Progr Spec | 1.0 | 0.5 | 28,517 | 2,181 | 7,091 | 37,789 |
| 760316 | 520201 - VR Counselor I AC: General | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 760318 | 520400 - Voc Rehab Reg Mgr | 1.0 | 1.0 | 80,163 | 6,132 | 35,226 | 121,521 |
| 760319 | 526700 - VR Counselor II | 1.0 | 1.0 | 72,717 | 5,562 | 25,076 | 103,355 |
| 760320 | 536100 - VR Senior Counselor I | 1.0 | 0.5 | 32,271 | 2,469 | 30,846 | 65,586 |
| 760321 | 536100 - VR Senior Counselor I | 1.0 | 1.0 | 66,768 | 5,108 | 32,119 | 103,995 |
| 760323 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 95,725 | 7,323 | 44,693 | 147,741 |
| 760324 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 95,725 | 7,323 | 30,097 | 133,145 |
| 760325 | 000086 - Nurse Administrator II | 1.0 | 1.0 | 92,676 | 7,090 | 41,023 | 140,789 |
| 760326 | 050200 - Administrative Assistant B | 1.0 | 0.5 | 28,985 | 2,217 | 7,193 | 38,395 |
| 760327 | 538000 - MFP Senior Planner | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 760328 | 350200 - Qual & Prog Participant Spec | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |
| 760329 | 452200 - Devel Disabilities Serv Spec | 1.0 | 1.0 | 70,907 | 5,424 | 24,681 | 101,012 |
| 760330 | 489500 - DAIL Project Director | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 760336 | 556000 - TBI Grant Manager | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 760337 | 004800 - Program Technician II | 1.0 | 1.0 | 45,136 | 3,452 | 19,057 | 67,645 |
| 760338 | 521000 - Deaf Hard of Hearing Deaf/Bl | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 761003 | 090200 - Public Guardian | 1.0 | 1.0 | 81,827 | 6,259 | 27,064 | 115,150 |
| 761004 | 463800 - Quality Management Prog Adm | 1.0 | 1.0 | 82,389 | 6,303 | 35,528 | 124,220 |
| 761005 | 455700 - OPG Regional Supervisor | 1.0 | 1.0 | 68,245 | 5,221 | 15,760 | 89,226 |
| 761006 | 455600 - Community Financial Specialist | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 761007 | 090200 - Public Guardian | 1.0 | 1.0 | 64,251 | 4,916 | 23,229 | 92,396 |
| 761008 | 144400 - Children's Services Specialist | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| 761009 | 000079 - Nurse Quality Management Spec | 1.0 | 1.0 | 112,811 | 8,630 | 42,167 | 163,608 |
| 761010 | 455700 - OPG Regional Supervisor | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 761011 | 000081 - Nurse Administrator I | 1.0 | 1.0 | 114,442 | 8,754 | 48,778 | 171,974 |
| 761012 | 090200 - Public Guardian | 1.0 | 1.0 | 68,536 | 5,243 | 15,824 | 89,603 |
| 761013 | 090200 - Public Guardian | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |



Disabilities, Aging, and Independent Living

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-------|------------|-----------------|----------------|------------|
| 761014 | 455700 - OPG Regional Supervisor | 1.0 | 1.0 | 89,606 | 6,855 | 28,762 | 125,223 |
| 761015 | 465300 - Quality Management Reviewer | 1.0 | 1.0 | 66,768 | 5,108 | 23,778 | 95,654 |
| 761017 | 454700 - Program Devel & Policy Analyst | 1.0 | 1.0 | 86,778 | 6,638 | 36,485 | 129,901 |
| 761021 | 501800 - Licensing&Protection Prog Spec | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 761022 | 501600 - Director Adult Protective Svcs | 1.0 | 1.0 | 79,768 | 6,103 | 41,211 | 127,082 |
| 761023 | 501700 - Adult Protect Svcs Invest | 1.0 | 1.0 | 58,531 | 4,478 | 30,322 | 93,331 |
| 761024 | 090200 - Public Guardian | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 761025 | 535101 - VR Program Asst. Admin'r | 1.0 | 1.0 | 81,598 | 6,242 | 18,674 | 106,514 |
| 761026 | 522400 - EAP Research/Innovat. Prog Dir | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 761027 | 521900 - Employee Assistance Progr Spec | 1.0 | 0.8 | 44,148 | 3,377 | 27,183 | 74,708 |
| 761028 | 468100 - EAP Account Manager | 1.0 | 1.0 | 77,501 | 5,929 | 40,716 | 124,146 |
| 761029 | 526500 - Voc Rehab Benefits Counselor | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 761030 | 521900 - Employee Assistance Progr Spec | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 761031 | 520410 - VR Linking Learning Proj Dir | 1.0 | 1.0 | 90,126 | 6,895 | 29,082 | 126,103 |
| 761032 | 092600 - Assistive Tech Access Spec | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 761033 | 092600 - Assistive Tech Access Spec | 1.0 | 1.0 | 64,771 | 4,955 | 31,683 | 101,409 |
| 761034 | 501720 - APS Restorative Just Case Mgr | 1.0 | 1.0 | 54,704 | 4,185 | 21,146 | 80,035 |
| 761035 | 501720 - APS Restorative Just Case Mgr | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 761036 | 586900 - VR Program Manager | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 767001 | 90120A - Commissioner | 1.0 | 1.0 | 129,126 | 9,878 | 29,343 | 168,347 |
| 767002 | 95870E - General Counsel I | 1.0 | 1.0 | 112,050 | 8,572 | 30,942 | 151,564 |
| 767003 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 107,994 | 8,262 | 24,683 | 140,939 |
| 767004 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 104,728 | 8,012 | 43,894 | 156,634 |
| 767005 | 95868E - Staff Attorney III | 1.0 | 1.0 | 82,347 | 6,300 | 41,963 | 130,610 |
| 767007 | 95360E - Principal Assistant | 1.0 | 1.0 | 115,752 | 8,855 | 43,074 | 167,681 |
| Total | | 284.0 | 279.4 | 20,298,977 | 1,552,870 | 8,850,453 | 30,702,298 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 19,946,968 | 18,541,915 | 18,827,947 | 286,032 | 1.5% |
| 500010 - Exempt | 0 | 610,106 | 651,997 | 41,891 | 6.9% |
| 500019 - Overtime | 0 | 50,000 | 50,000 | 0 | 0.0% |
| 500040 - Temporary Employees | 0 | 268,310 | 268,310 | 0 | 0.0% |



Disabilities, Aging, and Independent Living

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 500060 - Overtime | 116,492 | 0 | 0 | 0 | 0.0% |
| 500070 - Shift Differential | 200 | 0 | 0 | 0 | 0.0% |
| 500899 - Market Factor - Classified | 0 | 835,020 | 819,031 | (15,989) | (1.9)% |
| 508000 - Vacancy Turnover Savings | 0 | (956,817) | (956,817) | 0 | 0.0% |
| Subtotal | 20,063,660 | 19,348,534 | 19,660,468 | 311,934 | 1.6% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 1,478,536 | 1,482,350 | 1,502,991 | 20,641 | 1.4% |
| 501010 - FICA - Exempt | 0 | 46,673 | 49,879 | 3,206 | 6.9% |
| 501500 - Health Ins - Classified Empl | 3,986,962 | 4,026,519 | 4,103,404 | 76,885 | 1.9% |
| 501510 - Health Ins - Exempt | 0 | 99,165 | 76,229 | (22,936) | (23.1)% |
| 502000 - Retirement - Classified Empl | 4,041,728 | 4,092,279 | 4,204,464 | 112,185 | 2.7% |
| 502010 - Retirement - Exempt | 0 | 94,265 | 128,211 | 33,946 | 36.0% |
| 502500 - Dental - Classified Employees | 226,733 | 231,572 | 232,408 | 836 | 0.4% |
| 502510 - Dental - Exempt | 0 | 4,180 | 5,016 | 836 | 20.0% |
| 503000 - Life Ins - Classified Empl | 73,459 | 82,227 | 82,912 | 685 | 0.8% |
| 503010 - Life Ins - Exempt | 0 | 2,111 | 2,752 | 641 | 30.4% |
| 503500 - LTD - Classified Employees | 5,941 | 4,862 | 4,470 | (392) | (8.1)% |
| 503510 - LTD - Exempt | 0 | 1,150 | 1,499 | 349 | 30.3% |
| 504000 - EAP - Classified Empl | 8,640 | 8,864 | 8,896 | 32 | 0.4% |
| 504010 - EAP - Exempt | 0 | 160 | 192 | 32 | 20.0% |
| 504520 - Employee Room Allowance | 0 | 15,470 | 15,470 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 31,786 | 40,000 | 40,000 | 0 | 0.0% |
| 504540 - Employee Moving Expense | 3,832 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 267,232 | 307,771 | 265,933 | (41,838) | (13.6)% |
| 505500 - Unemployment Compensation | 19,328 | 135,418 | 135,418 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 2,439 | 0 | 0 | 0 | 0.0% |
| Subtotal | 10,146,615 | 10,675,036 | 10,860,144 | 185,108 | 1.7% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 29,888 | 0 | 0 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 398,785 | 182,000 | 182,000 | 0 | 0.0% |
| 507565 - IT Contracts - Application Development | 94,449 | 0 | 0 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 8,000 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 2,190,210 | 0 | 0 | 0 | 0.0% |
| 507605 - Psychiatric & Other Evaluation | 269,398 | 0 | 0 | 0 | 0.0% |
| 507615 - Interpreters | 209,684 | 100,000 | 100,000 | 0 | 0.0% |
| 507616 - In-Person Foreign Lang Interp | 43 | 0 | 0 | 0 | 0.0% |



Disabilities, Aging, and Independent Living

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 507620 - Recording & Other Fees | 97 | 0 | 0 | 0 | 0.0% |
| 507630 - Temporary Employment Agencies | 89,763 | 0 | 0 | 0 | 0.0% |
| 507670 - Custodial | 28,047 | 0 | 0 | 0 | 0.0% |
| 507999 - Contractual & 3Rd Party | 0 | 3,103,973 | 3,103,973 | 0 | 0.0% |
| Subtotal | 3,318,363 | 3,385,973 | 3,385,973 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 8,846 | 0 | 0 | 0 | 0.0% |
| 506200 - Other Pers Serv | 116,918 | 0 | 0 | 0 | 0.0% |
| 506220 - Transcripts | 264 | 0 | 0 | 0 | 0.0% |
| 506240 - Service of Papers | 416 | 0 | 0 | 0 | 0.0% |
| Subtotal | 126,444 | 0 | 0 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 154,226 | 0 | 0 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 8,049 | 0 | 0 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 1,256 | 0 | 0 | 0 | 0.0% |
| 522283 - Software-Application Development | 387 | 0 | 0 | 0 | 0.0% |
| 522284 - Software - Application Support | 5,283 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 3,189 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 0 | 20,000 | 20,000 | 0 | 0.0% |
| 522410 - Office Equipment | (40) | 0 | 0 | 0 | 0.0% |
| 522420 - Educational Equipment | 5,166 | 0 | 0 | 0 | 0.0% |
| 522430 - Communications Equipment | 0 | 3,000 | 3,000 | 0 | 0.0% |
| 522440 - Safety Supplies & Equipment | 475 | 0 | 0 | 0 | 0.0% |
| 522445 - Security Systems | 120 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 38,641 | 30,000 | 30,000 | 0 | 0.0% |
| Subtotal | 216,751 | 53,000 | 53,000 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 48 | 221,528 | 221,528 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 118,817 | 0 | 0 | 0 | 0.0% |
| 516620 - Internet | 0 | 40,000 | 40,000 | 0 | 0.0% |
| 516626 - Tele-Internet-Dsl-Cable Modem | 614 | 0 | 0 | 0 | 0.0% |
| 516656 - Telecom-Paging Service | 6,129 | 0 | 0 | 0 | 0.0% |
| 516657 - Telecom-Toll Free Phone Serv | 8,692 | 0 | 0 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 147 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 205,320 | 0 | 0 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 453,211 | 491,223 | 538,291 | 47,068 | 9.6% |



Disabilities, Aging, and Independent Living

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516661 - ADS App Support SOV Emp Exp | 0 | 327,006 | 327,006 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 211,383 | 0 | 0 | 0 | 0.0% |
| 516665 - ADS Security SOV Employee Exp. | 19,290 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 349,720 | 361,447 | 416,855 | 55,408 | 15.3% |
| 516672 - ADS Centrex Exp. | 27,241 | 0 | 0 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 350,115 | 363,860 | 347,687 | (16,173) | (4.4)% |
| 522200 - Hw - Other Info Tech | 0 | 22,000 | 22,000 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 17,331 | 0 | 0 | 0 | 0.0% |
| 522210 - Info Tech Purchases-Hardware | 0 | 54,000 | 54,000 | 0 | 0.0% |
| 522215 - Hw-Switches,Router,Other | 0 | 5,000 | 5,000 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 63,000 | 63,000 | 0 | 0.0% |
| Subtotal | 1,768,059 | 1,949,064 | 2,035,367 | 86,303 | 4.4% |
| Other Operating Expenses | | | | | |
| 523199 - Other Operating Expense | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 523300 - Supp of Pers In State Custody | 15 | 0 | 0 | 0 | 0.0% |
| 524000 - Bank Service Charges | 1,045 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,060 | 2,000 | 2,000 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 2,783 | (11,814) | 0 | 11,814 | (100.0)% |
| 516010 - Insurance - General Liability | 39,316 | 80,259 | 78,599 | (1,660) | (2.1)% |
| 516020 - Insurance - Auto | 500 | 0 | 0 | 0 | 0.0% |
| 516500 - Dues | 24,255 | 40,000 | 40,000 | 0 | 0.0% |
| 516550 - Licenses | 1,840 | 4,000 | 4,000 | 0 | 0.0% |
| 516610 - Data Circuits | 0 | 3,000 | 3,000 | 0 | 0.0% |
| 516628 - Voice Network - Connectivity | 121 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 4,315 | 0 | 0 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 92,016 | 0 | 0 | 0 | 0.0% |
| 516800 - Advertising | 0 | 50,000 | 50,000 | 0 | 0.0% |
| 516813 - Advertising-Print | 4,643 | 0 | 0 | 0 | 0.0% |
| 516814 - Advertising-Web | 1,342 | 0 | 0 | 0 | 0.0% |
| 516815 - Advertising-Other | 865 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 14,674 | 0 | 0 | 0 | 0.0% |
| 516870 - Trade Shows & Events | 936 | 0 | 0 | 0 | 0.0% |
| 516871 - Giveaways | 538 | 0 | 0 | 0 | 0.0% |
| 516872 - Sponsorships | 8,000 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 26,713 | 200,000 | 200,000 | 0 | 0.0% |



Disabilities, Aging, and Independent Living

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517005 - Printing & Binding-Bgs Copy Ct | 13,578 | 0 | 0 | 0 | 0.0% |
| 517010 - Printing-Promotional | 160 | 0 | 0 | 0 | 0.0% |
| 517020 - Photocopying | 10,746 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 31,284 | 40,000 | 40,000 | 0 | 0.0% |
| 517110 - Training - Info Tech | 2,264 | 0 | 0 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 4,782 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 18,960 | 79,641 | 79,641 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 15,584 | 0 | 0 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 3,980 | 0 | 0 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 11,987 | 20,000 | 20,000 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | 12,090 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 5,963 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 29,811 | 89,421 | 89,421 | 0 | 0.0% |
| 519006 - Human Resources Services | 179,795 | 185,171 | 190,645 | 5,474 | 3.0% |
| 519010 - Administrative Service Charge | 4 | 0 | 0 | 0 | 0.0% |
| 519025 - Security Services | 2,068 | 0 | 0 | 0 | 0.0% |
| 519040 - Moving State Agencies | 6,853 | 0 | 0 | 0 | 0.0% |
| 519090 - Evaluations | 113,784 | 20,000 | 20,000 | 0 | 0.0% |
| Subtotal | 686,549 | 799,678 | 815,306 | 15,628 | 2.0% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 617 | 0 | 0 | 0 | 0.0% |
| 510200 - Disposal | 4,851 | 0 | 0 | 0 | 0.0% |
| 510400 - Custodial | 7,639 | 0 | 0 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 0 | 15,000 | 15,000 | 0 | 0.0% |
| 512999 - Repair & Maint - Office/Comm | 0 | 12,000 | 12,000 | 0 | 0.0% |
| 513005 - Repair&Maintenance-Compsys Hw | 25 | 0 | 0 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 12,990 | 0 | 0 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 283 | 0 | 0 | 0 | 0.0% |
| Subtotal | 26,406 | 27,000 | 27,000 | 0 | 0.0% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 663 | 0 | 0 | 0 | 0.0% |
| 514550 - Rental - Auto | 281,972 | 25,036 | 25,036 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 35,478 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 473 | 10,000 | 10,000 | 0 | 0.0% |
| Subtotal | 318,586 | 35,036 | 35,036 | 0 | 0.0% |



Disabilities, Aging, and Independent Living

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 1,358,909 | 1,602,961 | 1,602,961 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 16,463 | 21,085 | 21,085 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 643,202 | 616,231 | 595,544 | (20,687) | (3.4)% |
| Subtotal | 2,018,574 | 2,240,277 | 2,219,590 | (20,687) | (0.9)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 79,674 | 120,000 | 120,000 | 0 | 0.0% |
| 520005 - Forms | 176 | 0 | 0 | 0 | 0.0% |
| 520015 - Stationary & Envelopes | 4,172 | 0 | 0 | 0 | 0.0% |
| 520110 - Gasoline | 4,335 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 10,506 | 16,000 | 16,000 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 113 | 8,000 | 8,000 | 0 | 0.0% |
| 520540 - Educational Supplies | 46,526 | 18,000 | 18,000 | 0 | 0.0% |
| 520550 - Electronic | 1,113 | 0 | 0 | 0 | 0.0% |
| 520600 - Recognition/Awards | 3,625 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 5,802 | 5,000 | 5,000 | 0 | 0.0% |
| 521100 - Electricity | 8,526 | 6,500 | 6,500 | 0 | 0.0% |
| 521320 - Propane Gas | 1,044 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 1,638 | 1,500 | 1,500 | 0 | 0.0% |
| 521510 - Subscriptions | 11,404 | 13,000 | 13,000 | 0 | 0.0% |
| 521515 - Subscriptions Other Info Serv | 26,784 | 0 | 0 | 0 | 0.0% |
| 521520 - Other Books & Periodicals | 42 | 0 | 0 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 464 | 0 | 0 | 0 | 0.0% |
| 521820 - Paper Products | 136 | 0 | 0 | 0 | 0.0% |
| Subtotal | 206,082 | 188,000 | 188,000 | 0 | 0.0% |
| Travel | | | | | |
| 517999 - Travel In-State Employee | 0 | 476,701 | 464,887 | (11,814) | (2.5)% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 265,762 | 0 | 0 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 2,716 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 5,675 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 34,250 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 1,101 | 0 | 0 | 0 | 0.0% |
| 518050 - Conference - Instate - Emp | 7,550 | 0 | 0 | 0 | 0.0% |
| 518299 - Travel In-State Non-Employee | 0 | 61,122 | 61,122 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 9,420 | 0 | 0 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 1,290 | 0 | 0 | 0 | 0.0% |



Disabilities, Aging, and Independent Living

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518320 - Travel-Inst-Meals-Nonemp | 2,653 | 0 | 0 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 1,260 | 0 | 0 | 0 | 0.0% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 9 | 0 | 0 | 0 | 0.0% |
| 518350 - Conference - Instate - Non Emp | 485 | 0 | 0 | 0 | 0.0% |
| 518499 - Travel Out-State Employee | 0 | 44,175 | 44,175 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 1,873 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 18,176 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 3,146 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 30,573 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 1,088 | 0 | 0 | 0 | 0.0% |
| 518699 - Travel Out-State Non-Employee | 0 | 7,943 | 7,943 | 0 | 0.0% |
| 518710 - Trvl-Outst-Other Trans-Nonemp | 1,333 | 0 | 0 | 0 | 0.0% |
| 518730 - Travel-Outst-Lodging-Nonemp | 1,837 | 0 | 0 | 0 | 0.0% |
| Subtotal | 390,198 | 589,941 | 578,127 | (11,814) | (2.0)% |
| Repair and Maintenance Services | | | | | |
| 513050 - Software-Rep&Maint-ApplicaSupp | 2,802 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,802 | 0 | 0 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 1,447 | 0 | 0 | 0 | 0.0% |
| 516557 - Software-License-Servers | 68 | 0 | 0 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 502 | 0 | 0 | 0 | 0.0% |
| 516560 - Software-License-Voice Network | 73 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,090 | 0 | 0 | 0 | 0.0% |
| Property Managment Services | | | | | |
| 516575 - Accreditation/Certification | 650 | 0 | 0 | 0 | 0.0% |
| Subtotal | 650 | 0 | 0 | 0 | 0.0% |
| Total | 39,292,888 | 39,293,539 | 39,860,011 | 566,472 | 1.4% |



Disabilities, Aging, and Independent Living

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 17,170,862 | 17,410,292 | 17,731,954 | 321,662 | 1.8 |
| Global Commitment Fund | 101,332 | 0 | 0 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 846,010 | 1,066,284 | 1,066,284 | 0 | 0.0 |
| Conference Fees & Donations | 0 | 47,000 | 47,000 | 0 | 0.0 |
| VR Fees | 1,867,069 | 1,318,889 | 1,318,889 | 0 | 0.0 |
| DAD-Vending Facilities | 190 | 24,568 | 24,568 | 0 | 0.0 |
| Federal Revenue Fund | 18,825,378 | 19,426,506 | 19,671,316 | 244,810 | 1.3 |
| Coronavirus Relief Fund | 482,048 | 0 | 0 | 0 | 0.0 |
| Total | 39,292,888 | 39,293,539 | 39,860,011 | 566,472 | 1.4 |



DAIL - advocacy & independent living grants

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 21,902,648 | 18,762,373 | 19,067,703 |
| Total | 21,902,648 | 18,762,373 | 19,067,703 |
| General Funds | 7,623,375 | 7,441,442 | 7,470,790 |
| Special Fund | 50,802 | 0 | 0 |
| Coronavirus Relief Fund | 479,076 | 0 | 0 |
| Federal Funds | 9,608,324 | 7,148,466 | 7,148,466 |
| Global Commitment | 4,141,070 | 4,172,465 | 4,448,447 |
| Total | 21,902,648 | 18,762,373 | 19,067,703 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 608010 - ASP Employees Salaries | 2,436,430 | 2,554,899 | 2,610,229 | 55,330 | 2.2% |
| 608060 - Miscellaneous | 196,988 | 0 | 0 | 0 | 0.0% |
| 608070 - DAIL Grants | 762,923 | 689,538 | 689,538 | 0 | 0.0% |
| 608080 - Adult Day Services | 1,863,486 | 1,851,583 | 2,101,583 | 250,000 | 13.5% |
| 608090 - Alzheimer Respite | 236,212 | 0 | 0 | 0 | 0.0% |
| 608160 - Home Delivered Meals Nonaged | 488,131 | 475,463 | 475,463 | 0 | 0.0% |
| 608170 - AAA Information & Assistance | 221,449 | 0 | 0 | 0 | 0.0% |
| 608190 - Neighbor To Neighbor | 0 | 120,000 | 120,000 | 0 | 0.0% |
| 608210 - Ombudsman Activity | 678,022 | 702,501 | 702,501 | 0 | 0.0% |
| 608240 - Project Home | 306,312 | 327,163 | 327,163 | 0 | 0.0% |
| 608580 - AAA Area Plan Programs | 13,526,792 | 11,235,850 | 11,235,850 | 0 | 0.0% |
| 608640 - Supportive Housing Agreements | 984,323 | 542,376 | 542,376 | 0 | 0.0% |
| 608680 - Commodities Supp Food Program | 201,579 | 263,000 | 263,000 | 0 | 0.0% |
| Subtotal | 21,902,648 | 18,762,373 | 19,067,703 | 305,330 | 1.6% |
| Total | 21,902,648 | 18,762,373 | 19,067,703 | 305,330 | 1.6% |



Disabilities, Aging, and Independent Living

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 7,623,375 | 7,441,442 | 7,470,790 | 29,348 | 0.4 |
| Global Commitment Fund | 4,141,070 | 4,172,465 | 4,448,447 | 275,982 | 6.6 |
| PATH-Civil Monetary Fund | 50,802 | 0 | 0 | 0 | 0.0 |
| Federal Revenue Fund | 9,608,324 | 7,148,466 | 7,148,466 | 0 | 0.0 |
| Coronavirus Relief Fund | 479,076 | 0 | 0 | 0 | 0.0 |
| Total | 21,902,648 | 18,762,373 | 19,067,703 | 305,330 | 1.6 |



DAIL - blind and visually impaired

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 1,825,714 | 1,661,457 | 1,661,457 |
| Total | 1,825,714 | 1,661,457 | 1,661,457 |
| General Funds | 489,154 | 389,154 | 389,154 |
| Special Fund | 144,783 | 223,450 | 223,450 |
| Federal Funds | 861,360 | 743,853 | 743,853 |
| Global Commitment | 330,417 | 305,000 | 305,000 |
| Total | 1,825,714 | 1,661,457 | 1,661,457 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 608290 - Case Services VR | 501,106 | 573,829 | 573,829 | 0 | 0.0% |
| 608295 - DBVI 110 Stimulus Case Service | 195,337 | 0 | 0 | 0 | 0.0% |
| 608300 - Independent Living Services | 53,282 | 125,000 | 125,000 | 0 | 0.0% |
| 608310 - Mobile Low Vision Project | 724,705 | 628,958 | 628,958 | 0 | 0.0% |
| 608320 - Supported Employment | 2,090 | 0 | 0 | 0 | 0.0% |
| 608330 - Vending | 141,173 | 145,000 | 145,000 | 0 | 0.0% |
| 608340 - Volunteer Services Grant-Vab | 0 | 38,670 | 38,670 | 0 | 0.0% |
| 608380 - Case Services VR | 115 | 0 | 0 | 0 | 0.0% |
| 608390 - Independent Living Part B | 158,915 | 150,000 | 150,000 | 0 | 0.0% |
| 608530 - DBVI Services | 8,391 | 0 | 0 | 0 | 0.0% |
| 608700 - Job Placement Services | 40,600 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,825,714 | 1,661,457 | 1,661,457 | 0 | 0.0% |
| Total | 1,825,714 | 1,661,457 | 1,661,457 | 0 | 0.0% |



Disabilities, Aging, and Independent Living

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 489,154 | 389,154 | 389,154 | 0 | 0.0 |
| Global Commitment Fund | 330,417 | 305,000 | 305,000 | 0 | 0.0 |
| DAD-Vending Facilities | 144,783 | 223,450 | 223,450 | 0 | 0.0 |
| Federal Revenue Fund | 861,360 | 743,853 | 743,853 | 0 | 0.0 |
| Total | 1,825,714 | 1,661,457 | 1,661,457 | 0 | 0.0 |



DAIL - vocational rehabilitation

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 5,192,134 | 7,024,368 | 7,024,368 |
| Total | 5,192,134 | 7,024,368 | 7,024,368 |
| General Funds | 1,371,845 | 1,371,845 | 1,371,845 |
| Federal Funds | 3,675,020 | 4,402,523 | 4,402,523 |
| IDT Funds | 145,270 | 1,250,000 | 1,250,000 |
| Total | 5,192,134 | 7,024,368 | 7,024,368 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 608350 - VR Grants | 72,000 | 468,750 | 468,750 | 0 | 0.0% |
| 608352 - Corrections SSA | 47,700 | 0 | 0 | 0 | 0.0% |
| 608370 - Assistive Technology Service | 330,828 | 212,889 | 212,889 | 0 | 0.0% |
| 608380 - Case Services VR | 1,100,352 | 2,051,466 | 2,051,466 | 0 | 0.0% |
| 608381 - VABIR Case Services | 2,308,141 | 0 | 0 | 0 | 0.0% |
| 608400 - Interpreter Referral Service | 41,250 | 55,000 | 55,000 | 0 | 0.0% |
| 608410 - Rural Farm Family | 0 | 381,845 | 381,845 | 0 | 0.0% |
| 608440 - Supported Employment - EBD | 631,167 | 0 | 0 | 0 | 0.0% |
| 608460 - Supported Employment-Dev. Dis | 37,887 | 0 | 0 | 0 | 0.0% |
| 608470 - Supported Employment - M.H. | 137,774 | 0 | 0 | 0 | 0.0% |
| 608590 - VR Supported Employment | 0 | 3,485,020 | 3,485,020 | 0 | 0.0% |
| 608670 - SCSEP | 349,767 | 369,398 | 369,398 | 0 | 0.0% |
| 608910 - Reach Up Non VR | 135,269 | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,192,134 | 7,024,368 | 7,024,368 | 0 | 0.0% |
| Total | 5,192,134 | 7,024,368 | 7,024,368 | 0 | 0.0% |



Disabilities, Aging, and Independent Living

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 1,371,845 | 1,371,845 | 1,371,845 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 145,270 | 1,250,000 | 1,250,000 | 0 | 0.0 |
| Federal Revenue Fund | 3,675,020 | 4,402,523 | 4,402,523 | 0 | 0.0 |
| Total | 5,192,134 | 7,024,368 | 7,024,368 | 0 | 0.0 |



DAIL - developmental services

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|--------------------|--------------------------------|------------------------------------|
| Grants Rollup | 226,541,838 | 234,832,050 | 242,760,692 |
| Total | 226,541,838 | 234,832,050 | 242,760,692 |
| General Funds | 155,125 | 155,125 | 155,125 |
| Special Fund | 7,066 | 15,463 | 15,463 |
| Coronavirus Relief Fund | 5,719,603 | 0 | 0 |
| Federal Funds | 337,857 | 359,857 | 359,857 |
| Global Commitment | 220,273,438 | 234,256,605 | 242,180,247 |
| IDT Funds | 48,750 | 45,000 | 50,000 |
| Total | 226,541,838 | 234,832,050 | 242,760,692 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 601200 - Respite Care | 2,577,467 | 3,668,287 | 3,668,287 | 0 | 0.0% |
| 605610 - Support Services | 14,349 | 0 | 0 | 0 | 0.0% |
| 607040 - TCM, Rehab & Clinic Services | 1,147,303 | 838,537 | 838,537 | 0 | 0.0% |
| 607050 - Community Supports | 124,632 | 0 | 0 | 0 | 0.0% |
| 607100 - Employment Services | 25,884 | 0 | 0 | 0 | 0.0% |
| 607130 - ICFMR | 1,389,083 | 1,308,785 | 1,308,785 | 0 | 0.0% |
| 607170 - Residential | 39,985 | 0 | 0 | 0 | 0.0% |
| 607190 - Service Plan & Coordination | 154,147 | 0 | 0 | 0 | 0.0% |
| 607240 - PNMI | 25,265 | 0 | 0 | 0 | 0.0% |
| 607260 - Waiver | 212,769,768 | 225,390,368 | 233,314,010 | 7,923,642 | 3.5% |
| 607270 - Health & Assistance Program | 49,919 | 0 | 0 | 0 | 0.0% |
| 608060 - Miscellaneous | 8,224,037 | 3,626,073 | 3,631,073 | 5,000 | 0.1% |
| Subtotal | 226,541,838 | 234,832,050 | 242,760,692 | 7,928,642 | 3.4% |
| Total | 226,541,838 | 234,832,050 | 242,760,692 | 7,928,642 | 3.4% |



Disabilities, Aging, and Independent Living

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 155,125 | 155,125 | 155,125 | 0 | 0.0 |
| Global Commitment Fund | 220,273,438 | 234,256,605 | 242,180,247 | 7,923,642 | 3.4 |
| Otto Johnson Fund | 7,066 | 7,500 | 7,500 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 48,750 | 45,000 | 50,000 | 5,000 | 11.1 |
| School Match | 0 | 7,963 | 7,963 | 0 | 0.0 |
| Federal Revenue Fund | 337,857 | 359,857 | 359,857 | 0 | 0.0 |
| Coronavirus Relief Fund | 5,719,603 | 0 | 0 | 0 | 0.0 |
| Total | 226,541,838 | 234,832,050 | 242,760,692 | 7,928,642 | 3.4 |



DAIL - TBI home and community based waiver

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 5,076,833 | 5,152,980 | 5,399,599 |
| Total | 5,076,833 | 5,152,980 | 5,399,599 |
| Global Commitment | 5,076,833 | 5,152,980 | 5,399,599 |
| Total | 5,076,833 | 5,152,980 | 5,399,599 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 607230 - TBI Waiver | 5,079,724 | 5,152,980 | 5,399,599 | 246,619 | 4.8% |
| 607260 - Waiver | (2,891) | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,076,833 | 5,152,980 | 5,399,599 | 246,619 | 4.8% |
| Total | 5,076,833 | 5,152,980 | 5,399,599 | 246,619 | 4.8% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Global Commitment Fund | 5,076,833 | 5,152,980 | 5,399,599 | 246,619 | 4.8 |
| Total | 5,076,833 | 5,152,980 | 5,399,599 | 246,619 | 4.8 |



Disabilities, Aging, and Independent Living

DAIL - Long Term Care

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|--------------------|--------------------------------|------------------------------------|
| Grants Rollup | 225,418,226 | 225,276,530 | 226,648,954 |
| Total | 225,418,226 | 225,276,530 | 226,648,954 |
| General Funds | 498,564 | 498,579 | 498,579 |
| Coronavirus Relief Fund | 1,447,547 | 0 | 0 |
| Federal Funds | 1,880,978 | 2,083,333 | 2,083,333 |
| Global Commitment | 221,591,137 | 222,694,618 | 224,067,042 |
| Total | 225,418,226 | 225,276,530 | 226,648,954 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 603550 - Extraordinary Financial Relief | 1,447,547 | 0 | 0 | 0 | 0.0% |
| 604250 - Medical Services Grants | 223,970,679 | 225,276,530 | 226,648,954 | 1,372,424 | 0.6% |
| Subtotal | 225,418,226 | 225,276,530 | 226,648,954 | 1,372,424 | 0.6% |
| Total | 225,418,226 | 225,276,530 | 226,648,954 | 1,372,424 | 0.6% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 498,564 | 498,579 | 498,579 | 0 | 0.0 |
| Global Commitment Fund | 221,591,137 | 222,694,618 | 224,067,042 | 1,372,424 | 0.6 |
| Federal Revenue Fund | 1,880,978 | 2,083,333 | 2,083,333 | 0 | 0.0 |
| Coronavirus Relief Fund | 1,447,547 | 0 | 0 | 0 | 0.0 |
| Total | 225,418,226 | 225,276,530 | 226,648,954 | 1,372,424 | 0.6 |



Corrections

Department/Program Description

Vermont Department of Corrections

SFY 2022 Governors Budget

Mission, Description of Appropriations, Divisions and Programs & Key Budget Issues

Mission Statement:

In partnership with the community, we support safe communities by providing leadership in crime prevention, repairing the harm done, addressing the needs of crime victims, ensuring accountability for criminal acts, and managing the risk posed by offenders.

The vision statement for the Department states it more broadly: To be valued by the citizens of Vermont as a partner in the prevention, research, control, and treatment of criminal behavior.

The Department is guided though the following principles:

We believe:

- In the inherent worth and dignity of all individuals;
- In treating people with respect and dignity;
- That people can change;
- In individual empowerment;
- In fairness throughout decision making;
- In non-violent conflict resolution;
- In the value of individual, cultural, and racial diversity;
- That victims have the right to have an active role in determining how their needs can best be met;
- That offenders are responsible, to the extent possible, to repair harm done to victims and the community;
- In teamwork and the process of continuous improvement.

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.

Goals/Objectives/Performance Measures

Description of Appropriations, Divisions and Programs:

ADMINISTRATION



Corrections

The administration of the Department consists of the Commissioner, Deputy Commissioner, Administrative Services Director, Financial Director, and the supporting division of Finance, as well as a Legal division staffed by the Attorney General. Information Technology support is also provided through the Agency of Digital Services.

PAROLE BOARD

The Parole Board is an autonomous body that is included in the Corrections appropriation for administrative purposes. The Board reviews referrals by the Department for individuals incarcerated or on furlough supervision who are eligible for parole consideration to include initial eligibility hearings, presumptive parole administrative reviews, or subsequent reviews. The Board reviews all requests to address allegations of violation of conditions of parole supervision through a reprimand hearing or a formal violation hearing. The Board reviews requests for condition modifications, parole rescission, or early discharge. In addition, the Parole Board is responsible for reviewing all individuals placed on Supervised Community Supervision (SCS) at the expiration of their minimum sentence to determine if the individual should be discharged or to continue the individual on SCS. The Board is also responsible for reviewing all requests to address violation of conditions for individuals on SCS. The Board makes site visits to in-state facilities and Probation & Parole Offices to perform parole and SCS hearings as required by law.

EDUCATION

The purpose of the Community High School of Vermont (CHSVT) is to provide an accredited, coordinated and personalized education that assists students in their academic, social, and vocational successes. Through education, students in the custody of the Vermont DOC obtain knowledge and job skills that they can utilize to become contributing members of their communities upon their release. These skills support the reduction of recidivism and add to the economic health of our state.

The Community High School of Vermont had 572 unique students enrolled but was not able to offer direct educational services through much of the pandemic. Instead, the focus was shifted to building capacity as educators, and services have now resumed. There were 19 High School Diplomas, 622 Industry Approved Trade Certifications, and 15 Workforce Readiness Certifications awarded during Fiscal Year 2019.

CORRECTIONAL SERVICES

In complying with the principle that placement of individuals should be in the least restrictive environment consistent with public safety and offense severity, the Department implements a gradient of restrictions and freedoms. The legal status is a frequently used term which relates to this concept. From most restrictive (and most expensive to implement) to least, these legal statuses are:

Facility Statuses:

Incarceration -

Sentenced: The sentence is confinement to a correctional facility, under the care and custody of the Commissioner.

Detained: A confinement pending court adjudication for a criminal charge or a violation of probation.

Field Statuses:

Home Detention: A program of confinement and supervision that restricts an unsentenced defendant to a pre-approved residence continuously, except for authorized absences, and is enforced by appropriate means of surveillance and electronic monitoring by the Department of Corrections.



Reentry/Furlough:

Community Supervision Furlough (Conditional Reentry): At the completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

Treatment Furlough: A status for an offender who is participating in an approved residential treatment program outside of a correction facility.

Medical Furlough: A status for an offender who is diagnosed with a terminal or debilitating condition. The offender may be released to a hospital, hospice, or other licensed inpatient facility, or other housing accommodation deemed suitable by the commissioner.

Intermediate Sanctions:

Pre-approved Furlough: The offender is sentenced to a term of confinement, but with prior approval of the Commissioner, is eligible for immediate release on furlough.

Furlough status is a community placement, but the revocation is administrative, and the rules for behavior more stringent. Furlough typically contains treatment or community work crew. The offender is given a minimum and maximum sentence, and when the offender reaches their minimum sentence they are eligible for parole.

Supervised Community Sentence: Based on a law passed in 1990 that provides the legal framework for the intermediate sanctions program. The judge sentences, with prior approval of the Commissioner, to a set of conditions, minimum and maximum time frames and an intermediate sanctions program. The offender is under the supervision of the Department of Corrections. The Parole Board is the appointed authority and violations are resolved through a Parole Hearing. When the offender reaches his minimum sentence the Parole Board may continue on SCS, convert to Parole, or discharge from supervision completely.

Parole: The transition of an inmate to the community temporarily or permanently before the completion of the inmates sentence, subject to conditions imposed by the Parole Board and subject the supervision and control of the Commissioner of Corrections.

Probation: Subject to the conditions and supervision by the Commissioner of Corrections, this is a contract between the offender and the court, to abide by conditions in return for the court not imposing a sentence of confinement. Violation of this sanction requires due process, with a court hearing, counsel, and preponderance of evidence. Within



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the probation sanction is the reparative probation program, which allows citizens on community panels to determine the quality of restitution made to the victim and repair of harm to the community, consistent with 28 VSA Chapter 12.

PROGRAMS:

Correctional Facilities:

Central Correctional Facilities: Northern State [Newport], Northwest State [Swanton] and Southern State [Springfield] hold and treat violent and sexual offenders serving longer sentences.

Regional Correctional Facilities: Northeast Regional [St. Johnsbury] and Marble Valley Regional [Rutland] serve courts and law enforcement agencies by providing detention, classification and short sentence housing.

Work Camp: The Caledonia Community Work Camp [St. Johnsbury] provides restorative opportunities for appropriate offenders working in the community.

Facility for Female Offenders: Chittenden Regional Correctional Facility [South Burlington] provides incarceration for sentenced and detained women.

Program Services:

Program services combines the research on evidence-based programming with correctional best practice to provide a range of programs and services that address crime-related need areas (criminogenic needs) and lower the likelihood of recidivism or further criminal conduct by individuals in the care and custody of the Department. Programs primarily address criminal thinking and anti-social personality traits. Services address, sexual aggression, general violence, domestic violence, cognitive skill deficits, and other relevant areas. Risk Reduction Programming is offered to those individuals who score in the moderate to high range on general risk assessment tools or violence/sex offense specific risk assessment tools. Risk reduction programming may also be offered to those who score in the low range on general risk assessment tools, but whose risk of harm scores are moderate or above. There is significant evidence that demonstrates the distinction between low risk and moderate to high risk individuals. With this in mind, the Department uses its resources wisely and efficiently to target those in its custody who are most likely to commit another crime.

The program is designed to provide interventions those who have been assessed to have a moderate to high risk of recidivating, and this is done through a phased evidenced-based curriculum model. Those in the Departments correctional facilities who are moderate to high risk and convicted of a listed offense are required to participate prior to release to community supervision. In FY15, Risk Reduction Program data entry began in the new Offender Management System. In FY20, 513 individuals participated in Risk Reduction programming.

Field Services:

The Vermont Department of Corrections has 12 field offices across the state, called Probation and Parole (or P&P) offices. The Field Services Division is responsible for the supervision of approximately 5,600 individuals in the community. There are fourteen different legal statuses. The legal statuses can be grouped as probation, parole, furlough, supervised community sentence, and home detention. Probation and Parole staff supervise individuals placed on probation by the Courts and those awarded parole by the Vermont Parole Board; individuals released from a correctional facility on furlough and supervised community sentence; individuals sentenced to a specified number of days on a work crew; and, individuals awaiting adjudication who are supervised in the community on home detention.

It is the responsibility of the Field Services Division to provide the most effective community supervision of offenders based on best practices, research, and available resources. Supervision intensity and duration is based on the individuals risk to re-offend, the severity of the offense, and the individuals legal status. The foundations of effective supervision are quality risk assessments and the application of appropriate supervision services.



P&P staff operates with a dual mission; public safety and offender rehabilitation that is carried out through the supervision of offenders. Supervision combines the use of risk control and risk reduction strategies that are vital in order to have positive outcomes for offenders under community supervision.

Risk control strategies are directed at deterring future non-compliance by holding offenders accountable through reprimands, warnings, loss of privileges, and, when appropriate, the imposition of more intrusive/restrictive requirements and sanctions, that could include incarceration.

Risk reduction strategies are directed at promoting future compliance by assisting the offender through information, education/training, counseling, and/or treatment to bring about positive changes in the circumstances that led to their criminal behavior.

The implementation of purposeful interventions and activities is what distinguishes supervision from mere monitoring and reporting of offender activities. Research has demonstrated that, to reduce offender recidivism and obtain positive results from community supervision, combining risk control and risk reduction strategies is far more effective than selecting one strategy over the other. Throughout everything that it does, the Field Services Division balances a variety of competing interests. In a P&P office, public safety is always a priority, as is offender growth, positive change, and acceptance of personal responsibility. We accomplish this by using the least restrictive supervision practices, consistent with community, victim, and offender safety.

In FY20, DOC provided funding to 20 Community Justice partnerships that operated restorative panels in 27 host communities across the State. A total of 837 citizen volunteers contributed in excess of 19,000 service hours to restorative justice panels and restorative reintegration services such as Circles of Support and Accountability (COSA). 503 individuals received restorative reentry services from CJs, 135 of whom were Core Members in COSAs. Community Justice Centers (CJC) provided panels and/or restorative accountability processes in 701 cases involving offenders under DOC supervision and served another 1,344 individuals who were not placed under DOC supervision. Additionally, 1,319 victims were contacted by CJs and offered the opportunity to participate in DOC-funded restorative processes.

A 2015 independent empirical evaluation of DOCs CoSA program conducted by Dr. Kathryn Fox (UVM) demonstrated an 86% comparative reduction in felony reconvictions for sexual offenders under DOC supervision between those who had CoSAs and a matched group that did not receive this service.

In FY20, DOC provided grant funding to 19 transitional housing partners for 315 transitional housing beds, across 36 service locations. A total of 523 individuals participated in transitional housing, received housing search and retention services, and/or other reentry support services including mental health, substance abuse and employment support. Upon program exit to the community, 58% of participants were employed, enrolled in educational/training programs, and/or receiving benefits. 97% of all participants avoided new criminal charges while residing in DOC-funded transitional housing. Additionally, \$138,616,56 in release money was issued to 112 people for assistance with residential prerequisites such as security deposits, first and last month's rent at an average expenditure of \$1,238 per person.

CORRECTION FACILITIES - RECREATION

The recreation program provides the incarcerated population with leisure activities that are meant to promote and create prosocial activities as well as help to prevent idle time. Some examples of the items provided through the recreation programs include gym and cardiovascular equipment, televisions, living unit furniture, incentives, and prizes for various tournaments. This also includes a variety of programs those who are incarcerated. The recreation program is funded by the receipts from inmate commissary purchases and the inmate telephone system. The recreation fund is managed by both the Department of Corrections and inmate committees for inmate recreational opportunities.

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, 184 inmates) is managed



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by the Out of State Unit. This office coordinates the classification, casework, and movement of appropriate offenders between Vermont DOC facilities and the out of state facility located currently in Mississippi. The Department currently has a contract through September 2021 (with the option to extend for 1 additional year) for these supplemental housing needs.

VERMONT OFFENDER WORK PROGRAMS (VOWP)

Vermont Offender Work Programs provides industrial and vocational training programs as well as work opportunities. The Vermont Correctional Industry (VCI) shops include a print shop, a furniture manufacture and assembly shop, a license plate and sheet metal working shop, and smaller correctional industries. The program also works with the CRCF (work camp component), and Caledonia Community Work Camps, providing many surrounding communities with work service crews that perform a wide variety of reparative services.

The majority of Vermont DOC Probation and Parole Offices provide work crews comprised of offenders supervised in the community. These crews provide work service to communities across Vermont. Among their many projects, correctional community work service crews maintain all fishing access areas managed by the Department of Fish and Wildlife, while also providing support to the Vermont State Parks and several forest projects. Crews work for nearly every town in Vermont, and many of the non-profit agencies, ranging from food shelves to public libraries.

Key Budget Issues

Key Budget Issues:

Corrections Administration:

The Administration of the Department of Corrections continues to face fiscal, programmatic and infrastructure challenges. Despite these challenges, the Department has continued to meet its mission, while managing to the appropriated budget.

Corrections Education:

Through education, students in the custody of the Department of Corrections obtain knowledge and job skills that they can utilize to become contributing members of their communities upon their release. These skills support the reduction of recidivism and add to the economic health of our state upon release. As educational and training needs for individuals in DOC custody continue to change, the CHSVT has transitioned. These changing needs have created challenges, but also opportunities.

Due to a gradual decline in eligible students (specifically, those under 23 years of age), the high school has gradually lost federal grant funds and has also sustained several other programmatic reductions over the past several years. Given these declines in population and funding, the Department has utilized resources differently to continue to deliver these services. The high school has been integrated with Program Services, and this collaboration has had positive benefits. The delivery of risk reduction services by state staff has created areas of savings where contractors had previously been needed.

Corrections Correctional Services:

The Department of Corrections continues to review current roles and operations to maximize their potential, and to deliver services and programs in an effective and as cost-efficient a manner as is possible.

Included in this request are the standard adjustments related to regular inflationary items which impact facility operations (food and utilities), normal internal service fund and employee fringe benefit adjustments.

While the department continues to face challenges related to the COVID-19 pandemic, funding received through the CARES Act has been instrumental in the FY20 and FY21 budgets to address the many needs of the population as well



as DOC staff. Maintaining proper distancing, including isolation and quarantine of incarcerated individuals as needed, and the prevention and mitigation of the spread of COVID continues to be of paramount importance.

In addition to helping fund personal protective equipment, necessary cleaning supplies, and other operational costs related to the pandemic, funding has been used to support domestic violence intervention programming, and to support the successful release of individuals to the community by providing rental assistance.

There has been significant work and planning over the past year related to Justice Reinvestment II, as leadership has initiated data-driven processes to identify areas of need and address the challenges within the criminal justice system. This includes establishing presumptive parole, streamlining the furlough system, and incentivizing good behavior though earned good time. These initiatives also include identifying gaps in mental health and substance use needs of those individuals who have criminal justice involvement, as well as identifying and reducing racial disparities in the criminal justice system. To continue these efforts, the FY22 budget includes new funding to invest in domestic violence intervention programming, and to reduce the reliance of fee-for-service funding for individuals that participate in these programs. The budget also includes proposed funding to strengthen transitional housing options and effectiveness. The DOC is also issuing Requests for Proposals for statewide transitional housing.

DOC began a new contract for health services in FY21, which also includes funding for Medication Assisted Treatment (MAT), and hepatitis C (HCV) treatment. While there are savings as compared to the overall cost of the previous contract, this remains an area that is closely monitored, since health service needs for the incarcerated population and the treatment costs include many variables, for which costs can exceed the budgeted amounts.

Finally, efforts to reduce overtime are underway, and the goal is to reduce overall costs while simultaneously increasing employee retention. The department continues to face staffing-related challenges but has been engaged in recruitment and retention efforts. Overtime requirements have continued to put considerable pressure on the correctional facilities and have created issues with staff retention. During the pandemic, vacancy issues have been a challenge, though the department continues to hire new staff and provide Correctional Academy training, though the class sizes have been much smaller by design to ensure that all COVID mitigation measures are maintained. The department received 30 new Correctional Officer I positions in FY20 and, these should be very beneficial in terms of reducing overtime demands placed upon staff.

Corrections Recreation Fund:

This fund/program continues to benefit from a renegotiated commission structure related to commissary items. To ensure that the inmate recreation fund can continue to be self-supportive, internal allocations are limited to annual fund receipts. This had been a challenge over the past few years, due to revised FCC rules regarding receipts from inmate phone calls which initially resulted in a substantial decrease to the annual receipts for this fund. Vermont has continued to be among the lowest in the country with regard to the cost for inmate phone calls.

In FY16, a Request for Proposals was issued for commissary, phone, and tablet services, and a new contract was awarded and signed in May 2017. The cost for inmate calls was reduced considerably through this agreement, and is resulting in an increased volume of calls, helping to sustain this fund and the programs it can provide for the inmate population. There continues to be work done to identify additional services through the tablets, as the technology and available options continue to improve.

Corrections Out-of-State Beds:

Currently there are 184 male inmates incarcerated outside of Vermont in supplemental housing. This population housed outside of Vermont has substantially decreased from a high of 589 inmates in Fiscal Year 2012. This decrease is the result of the implementation of additional transitional housing, working closely with our partners, with the judiciary community, and the hard work of our staff in implanting supervision by risk versus legal status. The percentage of inmates who have served past their sentence minimum with no housing has also decreased significantly through the efforts of DOC staff.



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Currently, Vermont houses male inmates in Mississippi. There is a contract with CoreCivic that allows for this supplemental housing. While out-of-state providers are significantly less costly on a per-capita basis than Vermont DOC prisons, these funds flow out of the state with no positive impact on the local economy. The FY22 budget includes funding for up to 206 beds.

The in-state population has been declining throughout the pandemic, allowing the Department to reduce the number of individuals housed out of state. The in-state incarcerated population has declined as well though, throughout the pandemic, there has been a need to have quarantine units which has limited the ability to more aggressively reduce the out of state caseload.

Over the past year, the supplemental beds were provided through a contract and inmates have been housed in a facility in Tallahatchie, Mississippi. This agreement includes an annual per diem increase of 2.8%. For FY21, the total increase per bed per day is \$2.05.

VOWP:

The VOWP provides offender work and vocational training. All three divisions of VOWP (Correctional Industries, Community Restitution Service Units and Work Camps) have seen declining revenues in recent years and, while the Department has worked to minimize unnecessary expenses related to the VOWP fund, this is not self-sustaining. The challenge that this program faces is that revenues have not been able to keep pace with the increased cost of maintaining this program. The fund requires assistance from some other state funding source in order to maintain solvency going forward. The pandemic has had a significant impact on the offender work program, as work crews have not been able to provide services in the community through the past year. The Correctional Industries have been impacted as well, but have greatly supported the Department in manufacturing and providing masks, gowns, and other necessary supplies to help mitigate the spread of COVID-19.

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 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------------------------|------------------------------|--------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Corrections - Administration | 27.00 | 3,259,699 | 3,299,929 | 3,314,582 |
| Corrections - Parole Board | 3.00 | 395,118 | 415,432 | 420,865 |
| Corrections - Education | 35.00 | 3,404,052 | 3,471,862 | 3,485,136 |
| Corrections - Correctional Services | 965.00 | 152,555,455 | 152,762,986 | 152,200,282 |
| Corrections - correctional facilities - recreation | 6.00 | 804,205 | 882,550 | 970,619 |
| Corrections - correctional services out-of-state beds | 0.00 | 6,954,615 | 5,640,604 | 5,640,604 |
| Corrections - Vermont offender work program | 13.00 | 1,394,481 | 1,930,685 | 1,951,982 |
| Total | 1,049.00 | 168,767,625 | 168,404,048 | 167,984,070 |



Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|------------------------------|--------------------|--------------------------------|------------------------------------|
| Fund Type | | | | |
| General Funds | | 153,530,723 | 153,375,432 | 154,459,736 |
| Special Fund | | 1,385,890 | 1,818,513 | 1,906,582 |
| Education Funds | | 0 | 0 | 3,336,352 |
| Coronavirus Relief Fund | | 5,058,226 | 4,950,000 | 0 |
| Federal Funds | | 39,603 | 473,523 | 473,523 |
| Global Commitment | | 5,013,702 | 5,310,796 | 5,310,796 |
| ISF Funds | | 1,277,689 | 1,930,685 | 1,951,982 |
| IDT Funds | | 2,461,793 | 545,099 | 545,099 |
| Total | | 168,767,625 | 168,404,048 | 167,984,070 |



Corrections

Corrections - Administration

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 2,023,205 | 1,869,888 | 1,853,685 |
| Fringe Benefits | 939,423 | 987,692 | 1,018,548 |
| Contracted and 3rd Party Service | 4,160 | 202,305 | 202,305 |
| PerDiem and Other Personal Services | 3,857 | 1,400 | 1,400 |
| Equipment | 4,222 | 10,263 | 10,263 |
| IT/Telecom Services and Equipment | 227,218 | 153,171 | 153,171 |
| Other Purchased Services | 15,068 | 33,271 | 33,271 |
| Property and Maintenance | 53 | 0 | 0 |
| Rental Other | 22,137 | 23,400 | 23,400 |
| Rental Property | 166 | 0 | 0 |
| Supplies | 11,272 | 9,120 | 9,120 |
| Travel | 8,917 | 9,419 | 9,419 |
| Total | 3,259,699 | 3,299,929 | 3,314,582 |
| General Funds | 3,177,689 | 3,299,929 | 3,314,582 |
| Coronavirus Relief Fund | 82,010 | 0 | 0 |
| Total | 3,259,699 | 3,299,929 | 3,314,582 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 790146 | 089030 - Financial Specialist II | 1.0 | 1.0 | 48,693 | 3,725 | 31,424 | 83,842 |
| 790157 | 089040 - Financial Specialist III | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 790262 | 515800 - AGO Paralegal II | 1.0 | 1.0 | 68,598 | 5,248 | 32,518 | 106,364 |
| 790274 | 089040 - Financial Specialist III | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 790286 | 089090 - Financial Manager II | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 790428 | 089050 - Financial Administrator I | 1.0 | 1.0 | 64,771 | 4,955 | 23,342 | 93,068 |
| 790435 | 089140 - Financial Director II | 1.0 | 1.0 | 99,590 | 7,619 | 31,169 | 138,378 |
| 790491 | 089040 - Financial Specialist III | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 790530 | 005000 - Executive Staff Assistant | 1.0 | 1.0 | 52,146 | 3,989 | 20,707 | 76,842 |
| 790538 | 089080 - Financial Manager I | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 790542 | 089060 - Financial Administrator II | 1.0 | 1.0 | 72,925 | 5,578 | 33,463 | 111,966 |
| 790594 | 089080 - Financial Manager I | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 790675 | 089040 - Financial Specialist III | 1.0 | 1.0 | 61,256 | 4,686 | 30,917 | 96,859 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 790820 | 208800 - Business Analyst | 1.0 | 1.0 | 60,195 | 4,605 | 36,940 | 101,740 |
| 790837 | 089141 - Financial Director IV | 1.0 | 1.0 | 100,277 | 7,671 | 45,917 | 153,865 |
| 790867 | 089090 - Financial Manager II | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 791001 | 089420 - Administrative Svcs Dir IV | 1.0 | 1.0 | 111,010 | 8,493 | 33,219 | 152,722 |
| 791045 | 089040 - Financial Specialist III | 1.0 | 1.0 | 64,750 | 4,954 | 31,679 | 101,383 |
| 797001 | 90120A - Commissioner | 1.0 | 1.0 | 124,800 | 9,548 | 33,327 | 167,675 |
| 797002 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 126,963 | 9,713 | 24,383 | 161,059 |
| 797003 | 95875E - Sr Asst Atty General | 1.0 | 1.0 | 113,651 | 8,694 | 31,133 | 153,478 |
| 797004 | 95876E - Staff Attorney V | 1.0 | 1.0 | 97,968 | 7,495 | 45,407 | 150,870 |
| 797005 | 95867E - Staff Attorney II | 1.0 | 1.0 | 73,341 | 5,610 | 39,977 | 118,928 |
| 797006 | 95866E - Staff Attorney I | 1.0 | 1.0 | 61,235 | 4,685 | 22,711 | 88,631 |
| 797008 | 95360E - Principal Assistant | 1.0 | 1.0 | 81,016 | 6,198 | 18,733 | 105,947 |
| 797024 | 95870E - General Counsel I | 1.0 | 1.0 | 104,146 | 7,967 | 46,770 | 158,883 |
| 797026 | 95010E - Executive Director | 1.0 | 1.0 | 101,234 | 7,745 | 20,880 | 129,859 |
| Total | | 27.0 | 27.0 | 2,116,151 | 161,888 | 856,660 | 3,134,699 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 2,021,416 | 1,195,934 | 1,231,797 | 35,863 | 3.0% |
| 500010 - Exempt | 0 | 787,156 | 884,354 | 97,198 | 12.3% |
| 500060 - Overtime | 1,789 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (113,202) | (262,466) | (149,264) | 131.9% |
| Subtotal | 2,023,205 | 1,869,888 | 1,853,685 | (16,203) | (0.9)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 147,504 | 91,486 | 94,233 | 2,747 | 3.0% |
| 501010 - FICA - Exempt | 0 | 60,219 | 67,655 | 7,436 | 12.3% |
| 501500 - Health Ins - Classified Empl | 389,389 | 282,292 | 288,547 | 6,255 | 2.2% |
| 501510 - Health Ins - Exempt | 0 | 136,393 | 128,052 | (8,341) | (6.1)% |
| 502000 - Retirement - Classified Empl | 372,908 | 251,146 | 263,605 | 12,459 | 5.0% |
| 502010 - Retirement - Exempt | 0 | 132,584 | 142,119 | 9,535 | 7.2% |
| 502500 - Dental - Classified Employees | 19,485 | 15,048 | 15,048 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 6,688 | 7,524 | 836 | 12.5% |
| 503000 - Life Ins - Classified Empl | 6,948 | 5,048 | 4,728 | (320) | (6.3)% |



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Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 503010 - Life Ins - Exempt | 0 | 3,323 | 3,304 | (19) | (0.6)% |
| 503500 - LTD - Classified Employees | 2,388 | 823 | 835 | 12 | 1.5% |
| 503510 - LTD - Exempt | 0 | 1,810 | 2,034 | 224 | 12.4% |
| 504000 - EAP - Classified Empl | 800 | 576 | 576 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 256 | 288 | 32 | 12.5% |
| Subtotal | 939,423 | 987,692 | 1,018,548 | 30,856 | 3.1% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 0 | 25,037 | 25,037 | 0 | 0.0% |
| 507200 - Contr & 3Rd Party - Legal | 0 | 125,000 | 125,000 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 4,160 | 6,118 | 6,118 | 0 | 0.0% |
| 507999 - Contractual & 3Rd Party | 0 | 46,150 | 46,150 | 0 | 0.0% |
| Subtotal | 4,160 | 202,305 | 202,305 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506210 - Depositions | 1,385 | 250 | 250 | 0 | 0.0% |
| 506220 - Transcripts | 2,472 | 1,150 | 1,150 | 0 | 0.0% |
| Subtotal | 3,857 | 1,400 | 1,400 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 1,852 | 4,031 | 4,031 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 0 | 36 | 36 | 0 | 0.0% |
| 522400 - Other Equipment | 0 | (234) | (234) | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 2,370 | 6,430 | 6,430 | 0 | 0.0% |
| Subtotal | 4,222 | 10,263 | 10,263 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 0 | 107 | 107 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 15,564 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 8,527 | 6,635 | 6,635 | 0 | 0.0% |
| 516661 - ADS App Support SOV Emp Exp | 200,000 | 107,384 | 107,384 | 0 | 0.0% |
| 516672 - ADS Centrex Exp. | 2,130 | 39,045 | 39,045 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 998 | 0 | 0 | 0 | 0.0% |
| Subtotal | 227,218 | 153,171 | 153,171 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516500 - Dues | 60 | 5,555 | 5,555 | 0 | 0.0% |
| 516550 - Licenses | 2,100 | 1,086 | 1,086 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 465 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 295 | 295 | 0 | 0.0% |
| 517000 - Printing and Binding | 477 | 1,395 | 1,395 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517020 - Photocopying | 4,858 | 6,315 | 6,315 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 515 | 0 | 0 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 0 | 20 | 20 | 0 | 0.0% |
| 517200 - Postage | 0 | 50 | 50 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 5,815 | 12,555 | 12,555 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 103 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 675 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 0 | 6,000 | 6,000 | 0 | 0.0% |
| Subtotal | 15,068 | 33,271 | 33,271 | 0 | 0.0% |
| Property and Maintenance | | | | | |
| 513200 - Other Repair & Maint Serv | 53 | 0 | 0 | 0 | 0.0% |
| Subtotal | 53 | 0 | 0 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 11,421 | 12,035 | 12,035 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 10,716 | 11,365 | 11,365 | 0 | 0.0% |
| Subtotal | 22,137 | 23,400 | 23,400 | 0 | 0.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 166 | 0 | 0 | 0 | 0.0% |
| Subtotal | 166 | 0 | 0 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 3,750 | 4,225 | 4,225 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 0 | 37 | 37 | 0 | 0.0% |
| 520110 - Gasoline | 3,511 | 2,570 | 2,570 | 0 | 0.0% |
| 520220 - Small Tools | 0 | (250) | (250) | 0 | 0.0% |
| 520500 - Other General Supplies | 179 | (937) | (937) | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 61 | 35 | 35 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 0 | 69 | 69 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 79 | (203) | (203) | 0 | 0.0% |
| 520600 - Recognition/Awards | 0 | 267 | 267 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 92 | 25 | 25 | 0 | 0.0% |
| 521510 - Subscriptions | 549 | 300 | 300 | 0 | 0.0% |
| 521520 - Other Books & Periodicals | 3,051 | 3,039 | 3,039 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 0 | (57) | (57) | 0 | 0.0% |
| Subtotal | 11,272 | 9,120 | 9,120 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 1,042 | 1,345 | 1,345 | 0 | 0.0% |



Corrections

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518010 - Travel-Inst-Other Transp-Emp | 483 | 65 | 65 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 100 | 251 | 251 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 552 | 5,050 | 5,050 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 265 | 65 | 65 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 343 | 30 | 30 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 1,638 | 1,870 | 1,870 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 758 | 295 | 295 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 3,619 | 490 | 490 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 118 | (42) | (42) | 0 | 0.0% |
| Subtotal | 8,917 | 9,419 | 9,419 | 0 | 0.0% |

| | | | | | |
|--------------|------------------|------------------|------------------|---------------|-------------|
| Total | 3,259,699 | 3,299,929 | 3,314,582 | 14,653 | 0.4% |
|--------------|------------------|------------------|------------------|---------------|-------------|

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 3,177,689 | 3,299,929 | 3,314,582 | 14,653 | 0.4 |
| Coronavirus Relief Fund | 82,010 | 0 | 0 | 0 | 0.0 |
| Total | 3,259,699 | 3,299,929 | 3,314,582 | 14,653 | 0.4 |



Corrections - Parole Board

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 166,552 | 162,484 | 166,320 |
| Fringe Benefits | 104,419 | 106,396 | 107,993 |
| Contracted and 3rd Party Service | 539 | 1,180 | 1,180 |
| PerDiem and Other Personal Services | 62,399 | 86,156 | 86,156 |
| Equipment | 1,148 | 948 | 948 |
| IT/Telecom Services and Equipment | 11,550 | 10,370 | 10,370 |
| Other Purchased Services | 502 | 2,877 | 2,877 |
| Property and Maintenance | 212 | 285 | 285 |
| Rental Other | 2,819 | 3,931 | 3,931 |
| Rental Property | 19,977 | 23,980 | 23,980 |
| Supplies | 1,322 | 1,423 | 1,423 |
| Travel | 23,678 | 15,402 | 15,402 |
| Total | 395,118 | 415,432 | 420,865 |
| General Funds | 391,429 | 415,432 | 420,865 |
| Coronavirus Relief Fund | 3,689 | 0 | 0 |
| Total | 395,118 | 415,432 | 420,865 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-------------------------------------|------------|------------|----------------|--------------------|-------------------|----------------|
| 790136 | 005300 - Executive Office Manager | 1.0 | 1.0 | 49,754 | 3,806 | 34,451 | 88,011 |
| 790978 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 39,749 | 3,040 | 17,882 | 60,671 |
| 797023 | 62100E - Parole Board Director | 1.0 | 1.0 | 83,262 | 6,369 | 42,165 | 131,796 |
| Total | | 3.0 | 3.0 | 172,765 | 13,215 | 94,498 | 280,478 |



Corrections

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 166,552 | 86,769 | 89,503 | 2,734 | 3.2% |
| 500010 - Exempt | 0 | 82,160 | 83,262 | 1,102 | 1.3% |
| 508000 - Vacancy Turnover Savings | 0 | (6,445) | (6,445) | 0 | 0.0% |
| Subtotal | 166,552 | 162,484 | 166,320 | 3,836 | 2.4% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 11,345 | 6,637 | 6,846 | 209 | 3.1% |
| 501010 - FICA - Exempt | 0 | 6,285 | 6,369 | 84 | 1.3% |
| 501500 - Health Ins - Classified Empl | 54,212 | 31,276 | 31,276 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 22,936 | 22,936 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 34,878 | 18,221 | 19,153 | 932 | 5.1% |
| 502010 - Retirement - Exempt | 0 | 17,254 | 17,818 | 564 | 3.3% |
| 502500 - Dental - Classified Employees | 3,195 | 1,672 | 1,672 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 505 | 367 | 168 | (199) | (54.2)% |
| 503010 - Life Ins - Exempt | 0 | 347 | 351 | 4 | 1.2% |
| 503500 - LTD - Classified Employees | 190 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 189 | 192 | 3 | 1.6% |
| 504000 - EAP - Classified Empl | 94 | 64 | 64 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 0 | 280 | 280 | 0 | 0.0% |
| Subtotal | 104,419 | 106,396 | 107,993 | 1,597 | 1.5% |
| Contracted and 3rd Party Service | | | | | |
| 507670 - Custodial | 539 | 1,180 | 1,180 | 0 | 0.0% |
| Subtotal | 539 | 1,180 | 1,180 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 62,399 | 86,156 | 86,156 | 0 | 0.0% |
| Subtotal | 62,399 | 86,156 | 86,156 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 0 | 143 | 143 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 0 | 805 | 805 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 1,148 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,148 | 948 | 948 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 0 | 64 | 64 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516605 - ADS VOIP Expense | 1,015 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 512 | 596 | 596 | 0 | 0.0% |
| 516661 - ADS App Support SOV Emp Exp | 10,000 | 7,500 | 7,500 | 0 | 0.0% |
| 516672 - ADS Centrex Exp. | 23 | 2,210 | 2,210 | 0 | 0.0% |
| Subtotal | 11,550 | 10,370 | 10,370 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516500 - Dues | 0 | 375 | 375 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 4 | 0 | 0 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 400 | 1,670 | 1,670 | 0 | 0.0% |
| 517020 - Photocopying | 0 | 180 | 180 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | (9) | 515 | 515 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 0 | 9 | 9 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 40 | 128 | 128 | 0 | 0.0% |
| 519040 - Moving State Agencies | 67 | 0 | 0 | 0 | 0.0% |
| Subtotal | 502 | 2,877 | 2,877 | 0 | 0.0% |
| Property and Maintenance | | | | | |
| 510220 - Recycling | 212 | 285 | 285 | 0 | 0.0% |
| Subtotal | 212 | 285 | 285 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 2,819 | 1,139 | 1,139 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 0 | 2,790 | 2,790 | 0 | 0.0% |
| 515000 - Rental - Other | 0 | 2 | 2 | 0 | 0.0% |
| Subtotal | 2,819 | 3,931 | 3,931 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 19,977 | 23,980 | 23,980 | 0 | 0.0% |
| Subtotal | 19,977 | 23,980 | 23,980 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 674 | 1,413 | 1,413 | 0 | 0.0% |
| 520500 - Other General Supplies | 273 | 0 | 0 | 0 | 0.0% |
| 520712 - Water | 0 | 10 | 10 | 0 | 0.0% |
| 521510 - Subscriptions | 375 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,322 | 1,423 | 1,423 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 96 | 1,140 | 1,140 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 6 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 132 | 2,830 | 2,830 | 0 | 0.0% |



Corrections

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518040 - Travel-Inst-Incidentals-Emp | 0 | 20 | 20 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 17,687 | 5,250 | 5,250 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 0 | 6 | 6 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 1,964 | 2,715 | 2,715 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 3,305 | 2,315 | 2,315 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 487 | 361 | 361 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 0 | 110 | 110 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 0 | 655 | 655 | 0 | 0.0% |
| Subtotal | 23,678 | 15,402 | 15,402 | 0 | 0.0% |

| | | | | | |
|--------------|----------------|----------------|----------------|--------------|-------------|
| Total | 395,118 | 415,432 | 420,865 | 5,433 | 1.3% |
|--------------|----------------|----------------|----------------|--------------|-------------|

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 391,429 | 415,432 | 420,865 | 5,433 | 1.3 |
| Coronavirus Relief Fund | 3,689 | 0 | 0 | 0 | 0.0 |
| Total | 395,118 | 415,432 | 420,865 | 5,433 | 1.3 |



Corrections - Education

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 2,144,212 | 2,156,016 | 2,154,013 |
| Fringe Benefits | 1,129,390 | 1,211,897 | 1,227,174 |
| Contracted and 3rd Party Service | 7,139 | 9,465 | 9,465 |
| PerDiem and Other Personal Services | 1,400 | (150,448) | (150,448) |
| Equipment | 6,660 | 19,235 | 19,235 |
| IT/Telecom Services and Equipment | 9,420 | 18,669 | 18,669 |
| Other Operating Expenses | 25 | 0 | 0 |
| Other Purchased Services | 25,715 | 15,264 | 15,264 |
| Property and Maintenance | 265 | 14,089 | 14,089 |
| Rental Other | 17,466 | 27,016 | 27,016 |
| Supplies | 47,385 | 122,669 | 122,669 |
| Travel | 14,974 | 27,990 | 27,990 |
| Total | 3,404,052 | 3,471,862 | 3,485,136 |
| General Funds | 3,404,052 | 3,323,078 | 0 |
| Education Funds | 0 | 0 | 3,336,352 |
| IDT Funds | 0 | 148,784 | 148,784 |
| Total | 3,404,052 | 3,471,862 | 3,485,136 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|--------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 790043 | 871500 - Correctional Educator | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 790057 | 871500 - Correctional Educator | 1.0 | 1.0 | 64,917 | 4,966 | 23,374 | 93,257 |
| 790217 | 871500 - Correctional Educator | 1.0 | 1.0 | 53,560 | 4,098 | 12,556 | 70,214 |
| 790218 | 871500 - Correctional Educator | 1.0 | 1.0 | 72,717 | 5,562 | 33,417 | 111,696 |
| 790229 | 871500 - Correctional Educator | 1.0 | 1.0 | 76,877 | 5,881 | 25,660 | 108,418 |
| 790235 | 871500 - Correctional Educator | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 790280 | 871500 - Correctional Educator | 1.0 | 1.0 | 72,717 | 5,562 | 16,736 | 95,015 |
| 790288 | 871510 - Correctional Educator Super | 1.0 | 1.0 | 81,827 | 6,259 | 27,064 | 115,150 |
| 790308 | 871510 - Correctional Educator Super | 1.0 | 1.0 | 75,275 | 5,758 | 17,295 | 98,328 |
| 790312 | 871510 - Correctional Educator Super | 1.0 | 1.0 | 70,907 | 5,424 | 24,681 | 101,012 |
| 790313 | 871500 - Correctional Educator | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 790316 | 871510 - Correctional Educator Super | 1.0 | 1.0 | 70,907 | 5,424 | 24,681 | 101,012 |



Corrections

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 790317 | 871500 - Correctional Educator | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 790319 | 089220 - Administrative Srvc Cord I | 1.0 | 1.0 | 64,750 | 4,954 | 37,934 | 107,638 |
| 790325 | 871500 - Correctional Educator | 1.0 | 1.0 | 66,851 | 5,114 | 32,137 | 104,102 |
| 790389 | 871500 - Correctional Educator | 1.0 | 1.0 | 72,717 | 5,562 | 39,672 | 117,951 |
| 790420 | 871500 - Correctional Educator | 1.0 | 1.0 | 74,776 | 5,720 | 25,526 | 106,022 |
| 790624 | 871500 - Correctional Educator | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 790660 | 871510 - Correctional Educator Super | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| 790661 | 871500 - Correctional Educator | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 790696 | 871500 - Correctional Educator | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 790726 | 871500 - Correctional Educator | 1.0 | 1.0 | 57,034 | 4,363 | 29,995 | 91,392 |
| 790727 | 871500 - Correctional Educator | 1.0 | 1.0 | 72,717 | 5,562 | 44,141 | 122,420 |
| 790745 | 611103 - Corrections Educ Headmaster | 1.0 | 1.0 | 74,381 | 5,691 | 34,642 | 114,714 |
| 790746 | 871500 - Correctional Educator | 1.0 | 1.0 | 62,982 | 4,818 | 14,346 | 82,146 |
| 790786 | 871500 - Correctional Educator | 1.0 | 1.0 | 62,982 | 4,818 | 37,548 | 105,348 |
| 790788 | 871500 - Correctional Educator | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 790895 | 871500 - Correctional Educator | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 790896 | 068500 - Data Analyst & Info Coord | 1.0 | 1.0 | 59,405 | 4,544 | 22,172 | 86,121 |
| 791029 | 871510 - Correctional Educator Super | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| 791076 | 871500 - Correctional Educator | 1.0 | 1.0 | 62,982 | 4,818 | 22,952 | 90,752 |
| 791155 | 871500 - Correctional Educator | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 791156 | 871500 - Correctional Educator | 1.0 | 1.0 | 66,851 | 5,114 | 23,796 | 95,761 |
| 791157 | 871500 - Correctional Educator | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 791161 | 871500 - Correctional Educator | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| Total | | 35.0 | 35.0 | 2,284,128 | 174,735 | 1,044,910 | 3,503,773 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 2,142,341 | 2,286,131 | 2,284,128 | (2,003) | (0.1)% |
| 500060 - Overtime | 1,872 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (130,115) | (130,115) | 0 | 0.0% |
| Subtotal | 2,144,212 | 2,156,016 | 2,154,013 | (2,003) | (0.1)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 156,226 | 174,885 | 174,735 | (150) | (0.1)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 501500 - Health Ins - Classified Empl | 483,544 | 509,163 | 516,678 | 7,515 | 1.5% |
| 502000 - Retirement - Classified Empl | 448,037 | 480,086 | 488,801 | 8,715 | 1.8% |
| 502500 - Dental - Classified Employees | 29,527 | 29,260 | 29,260 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 8,449 | 9,651 | 9,051 | (600) | (6.2)% |
| 503500 - LTD - Classified Employees | 201 | 203 | 0 | (203) | (100.0)% |
| 504000 - EAP - Classified Empl | 1,037 | 1,120 | 1,120 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 1,880 | 6,582 | 6,582 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 489 | 947 | 947 | 0 | 0.0% |
| Subtotal | 1,129,390 | 1,211,897 | 1,227,174 | 15,277 | 1.3% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 7,139 | 9,465 | 9,465 | 0 | 0.0% |
| Subtotal | 7,139 | 9,465 | 9,465 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 1,400 | 1,500 | 1,500 | 0 | 0.0% |
| 506200 - Other Pers Serv | 0 | (151,948) | (151,948) | 0 | 0.0% |
| Subtotal | 1,400 | (150,448) | (150,448) | 0 | 0.0% |
| Equipment | | | | | |
| 522285 - Software - Data Network | 0 | 4,235 | 4,235 | 0 | 0.0% |
| 522286 - Software - Desktop | 3,181 | 0 | 0 | 0 | 0.0% |
| 522289 - Software - Server | 195 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 60 | 0 | 0 | 0 | 0.0% |
| 522410 - Office Equipment | 0 | 15,000 | 15,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 3,224 | 0 | 0 | 0 | 0.0% |
| Subtotal | 6,660 | 19,235 | 19,235 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 2,031 | 0 | 0 | 0 | 0.0% |
| 516620 - Internet | 29 | (37) | (37) | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 835 | 1,506 | 1,506 | 0 | 0.0% |
| 516672 - ADS Centrex Exp. | 6,504 | 17,200 | 17,200 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 21 | 0 | 0 | 0 | 0.0% |
| Subtotal | 9,420 | 18,669 | 18,669 | 0 | 0.0% |
| Other Operating Expenses | | | | | |
| 523300 - Supp of Pers In State Custody | 25 | 0 | 0 | 0 | 0.0% |
| Subtotal | 25 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516500 - Dues | 3,689 | 8,599 | 8,599 | 0 | 0.0% |



Corrections

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516610 - Data Circuits | 15,300 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 1,427 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 0 | 49 | 49 | 0 | 0.0% |
| 517020 - Photocopying | 3,096 | 3,655 | 3,655 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 981 | 1,680 | 1,680 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 270 | 760 | 760 | 0 | 0.0% |
| 517200 - Postage | 133 | 186 | 186 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 64 | 4 | 4 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 575 | 58 | 58 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 100 | 105 | 105 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 80 | 168 | 168 | 0 | 0.0% |
| Subtotal | 25,715 | 15,264 | 15,264 | 0 | 0.0% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 235 | 562 | 562 | 0 | 0.0% |
| 510220 - Recycling | 30 | 0 | 0 | 0 | 0.0% |
| 513006 - Rep&Maint-Telecom&Ntwrkhw | 0 | 4,482 | 4,482 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 0 | 9,000 | 9,000 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 0 | 45 | 45 | 0 | 0.0% |
| Subtotal | 265 | 14,089 | 14,089 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 3,832 | 5,588 | 5,588 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 13,634 | 21,228 | 21,228 | 0 | 0.0% |
| 515000 - Rental - Other | 0 | 200 | 200 | 0 | 0.0% |
| Subtotal | 17,466 | 27,016 | 27,016 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 6,303 | 16,542 | 16,542 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 0 | 21,840 | 21,840 | 0 | 0.0% |
| 520110 - Gasoline | 1,526 | 2,365 | 2,365 | 0 | 0.0% |
| 520500 - Other General Supplies | 0 | 34 | 34 | 0 | 0.0% |
| 520540 - Educational Supplies | 38,233 | 31,280 | 31,280 | 0 | 0.0% |
| 520580 - Agric, Hort, Wildlife | 0 | 10,500 | 10,500 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 0 | 11,000 | 11,000 | 0 | 0.0% |
| 520600 - Recognition/Awards | 0 | 18 | 18 | 0 | 0.0% |
| 520700 - Food | 0 | 13,891 | 13,891 | 0 | 0.0% |
| 521100 - Electricity | 229 | 1,251 | 1,251 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 0 | 4,633 | 4,633 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521510 - Subscriptions | 1,094 | 8,500 | 8,500 | 0 | 0.0% |
| 521515 - Subscriptions Other Info Serv | 0 | 815 | 815 | 0 | 0.0% |
| Subtotal | 47,385 | 122,669 | 122,669 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 12,648 | 26,570 | 26,570 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 113 | 233 | 233 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 591 | 280 | 280 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 444 | 829 | 829 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 55 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 367 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 118 | 78 | 78 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 637 | 0 | 0 | 0 | 0.0% |
| Subtotal | 14,974 | 27,990 | 27,990 | 0 | 0.0% |
| Total | 3,404,052 | 3,471,862 | 3,485,136 | 13,274 | 0.4% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 3,404,052 | 3,323,078 | 0 | (3,323,078) | (100.0) |
| Education Fund | 0 | 0 | 3,336,352 | 3,336,352 | 0.0 |
| Inter-Unit Transfers Fund | 0 | 148,784 | 148,784 | 0 | 0.0 |
| Total | 3,404,052 | 3,471,862 | 3,485,136 | 13,274 | 0.4 |



Corrections

Corrections - Correctional Services

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|--------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 61,844,073 | 55,947,029 | 57,790,577 |
| Fringe Benefits | 32,294,816 | 32,234,907 | 33,834,626 |
| Contracted and 3rd Party Service | 28,534,247 | 26,362,119 | 25,879,834 |
| PerDiem and Other Personal Services | 130,105 | 6,351,207 | 2,122,202 |
| Equipment | 431,263 | 397,999 | 397,999 |
| IT/Telecom Services and Equipment | 3,931,861 | 4,454,808 | 4,454,435 |
| Other Operating Expenses | 1,191,871 | 1,328,320 | 1,328,320 |
| Other Purchased Services | 1,249,235 | 1,762,009 | 2,044,300 |
| Property and Maintenance | 1,216,853 | 1,246,386 | 1,275,719 |
| Rental Other | 626,490 | 859,520 | 859,520 |
| Rental Property | 5,488,267 | 5,509,430 | 5,483,333 |
| Supplies | 5,818,921 | 6,807,925 | 6,850,033 |
| Travel | 884,835 | 645,957 | 570,957 |
| Repair and Maintenance Services | 1,277 | 0 | 0 |
| Rentals | 7,037 | 0 | 0 |
| Property Managment Services | 44,496 | 46,943 | 0 |
| Grants Rollup | 8,859,808 | 8,808,427 | 9,308,427 |
| Total | 152,555,455 | 152,762,986 | 152,200,282 |
| General Funds | 139,602,939 | 140,696,389 | 145,083,685 |
| Special Fund | 581,685 | 935,963 | 935,963 |
| Coronavirus Relief Fund | 4,855,734 | 4,950,000 | 0 |
| Federal Funds | 39,603 | 473,523 | 473,523 |
| Global Commitment | 5,013,702 | 5,310,796 | 5,310,796 |
| IDT Funds | 2,461,793 | 396,315 | 396,315 |
| Total | 152,555,455 | 152,762,986 | 152,200,282 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 790001 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 59,405 | 4,544 | 30,513 | 94,462 |
| 790002 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 790003 | 089260 - Administrative Svcs Mngr I | 1.0 | 1.0 | 77,501 | 5,929 | 26,120 | 109,550 |
| 790004 | 610000 - Corrections Prog Services Dire | 1.0 | 1.0 | 103,730 | 7,935 | 32,083 | 143,748 |
| 790005 | 620400 - Corrections Assistant Superint | 1.0 | 1.0 | 74,984 | 5,736 | 34,084 | 114,804 |
| 790007 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 60,840 | 4,654 | 30,826 | 96,320 |
| 790008 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 76,877 | 5,881 | 17,644 | 100,402 |
| 790009 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 790011 | 611200 - Correctional Officer I | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 790012 | 611200 - Correctional Officer I | 1.0 | 1.0 | 61,298 | 4,689 | 37,181 | 103,168 |
| 790013 | 611600 - Correctional Officer II | 1.0 | 1.0 | 64,750 | 4,954 | 13,889 | 83,593 |
| 790014 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 10,849 | 60,087 |
| 790015 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 33,154 | 79,280 |
| 790016 | 611600 - Correctional Officer II | 1.0 | 1.0 | 61,256 | 4,686 | 22,576 | 88,518 |
| 790018 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 790019 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 60,840 | 4,654 | 22,228 | 87,722 |
| 790021 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 10,132 | 60,937 |
| 790022 | 611600 - Correctional Officer II | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 790024 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 790025 | 616620 - Senior ProbationParole Officer | 1.0 | 1.0 | 73,216 | 5,601 | 25,185 | 104,002 |
| 790026 | 611500 - Correc Servs Spec I | 1.0 | 1.0 | 46,051 | 3,523 | 19,257 | 68,831 |
| 790027 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 64,917 | 4,966 | 23,374 | 93,257 |
| 790028 | 611600 - Correctional Officer II | 1.0 | 1.0 | 50,898 | 3,894 | 21,941 | 76,733 |
| 790029 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 790030 | 611600 - Correctional Officer II | 1.0 | 1.0 | 61,256 | 4,686 | 37,172 | 103,114 |
| 790031 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790032 | 611600 - Correctional Officer II | 1.0 | 1.0 | 56,056 | 4,288 | 21,204 | 81,548 |
| 790033 | 611600 - Correctional Officer II | 1.0 | 1.0 | 64,750 | 4,954 | 37,934 | 107,638 |
| 790034 | 616620 - Senior ProbationParole Officer | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 790035 | 040700 - Training & Prof Dev Director | 1.0 | 1.0 | 90,646 | 6,934 | 29,197 | 126,777 |
| 790036 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 790037 | 611200 - Correctional Officer I | 1.0 | 1.0 | 59,550 | 4,555 | 13,027 | 77,132 |
| 790038 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 790039 | 611600 - Correctional Officer II | 1.0 | 1.0 | 50,898 | 3,894 | 34,696 | 89,488 |
| 790040 | 614500 - Work Crew Foreman Supervisor | 1.0 | 1.0 | 68,702 | 5,256 | 15,860 | 89,818 |
| 790041 | 616510 - Probation & Parole Officer I | 1.0 | 1.0 | 57,470 | 4,396 | 13,167 | 75,033 |



Corrections

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 790045 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 66,768 | 5,108 | 15,438 | 87,314 |
| 790046 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 790048 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 790049 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,898 | 3,894 | 28,656 | 83,448 |
| 790050 | 611600 - Correctional Officer II | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 790051 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 72,717 | 5,562 | 39,672 | 117,951 |
| 790052 | 609900 - Corr Mental Health Servs Chief | 1.0 | 1.0 | 85,197 | 6,517 | 27,996 | 119,710 |
| 790054 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 10,968 | 61,773 |
| 790055 | 611200 - Correctional Officer I | 1.0 | 1.0 | 57,970 | 4,435 | 13,518 | 75,923 |
| 790056 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 68,598 | 5,248 | 38,773 | 112,619 |
| 790059 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 59,405 | 4,544 | 36,768 | 100,717 |
| 790060 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 64,917 | 4,966 | 31,715 | 101,598 |
| 790061 | 611600 - Correctional Officer II | 1.0 | 1.0 | 56,056 | 4,288 | 35,800 | 96,144 |
| 790062 | 009710 - Facility Work Crew Leader | 1.0 | 1.0 | 61,256 | 4,686 | 22,576 | 88,518 |
| 790063 | 089220 - Administrative Srvc Cord I | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 790065 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 55,058 | 4,212 | 35,818 | 95,088 |
| 790066 | 089220 - Administrative Srvc Cord I | 1.0 | 1.0 | 56,056 | 4,288 | 21,441 | 81,785 |
| 790068 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 28,797 | 85,380 |
| 790069 | 611500 - Correc Servs Spec I | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 790070 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 790071 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 57,034 | 4,363 | 21,413 | 82,810 |
| 790072 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 790074 | 611600 - Correctional Officer II | 1.0 | 1.0 | 61,256 | 4,686 | 30,917 | 96,859 |
| 790075 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 26,582 | 71,140 |
| 790076 | 611200 - Correctional Officer I | 1.0 | 1.0 | 57,970 | 4,435 | 36,454 | 98,859 |
| 790078 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 19,308 | 70,113 |
| 790079 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 63,066 | 4,824 | 31,311 | 99,201 |
| 790083 | 611200 - Correctional Officer I | 1.0 | 1.0 | 51,896 | 3,970 | 20,314 | 76,180 |
| 790084 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 34,770 | 88,868 |
| 790085 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790086 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 790087 | 611410 - Risk Intervention Serv Coord | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 790089 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 27,848 | 78,653 |
| 790091 | 611500 - Correc Servs Spec I | 1.0 | 1.0 | 50,898 | 3,894 | 11,975 | 66,767 |
| 790092 | 089220 - Administrative Srvc Cord I | 1.0 | 1.0 | 63,045 | 4,823 | 34,291 | 102,159 |
| 790094 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 82,389 | 6,303 | 41,435 | 130,127 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 790095 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 59,405 | 4,544 | 30,513 | 94,462 |
| 790096 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 64,542 | 4,938 | 14,116 | 83,596 |
| 790097 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 57,886 | 4,428 | 30,181 | 92,495 |
| 790099 | 612400 - Correctnl Security&Oper Sup | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 790100 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 60,840 | 4,654 | 22,228 | 87,722 |
| 790101 | 611600 - Correctional Officer II | 1.0 | 1.0 | 64,771 | 4,955 | 15,002 | 84,728 |
| 790102 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 18,863 | 66,490 |
| 790103 | 611200 - Correctional Officer I | 1.0 | 1.0 | 61,298 | 4,689 | 22,585 | 88,572 |
| 790104 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 790105 | 457900 - Volunteer Services Coordinator | 1.0 | 1.0 | 52,562 | 4,021 | 39,743 | 96,326 |
| 790107 | 611600 - Correctional Officer II | 1.0 | 1.0 | 66,685 | 5,101 | 31,820 | 103,606 |
| 790109 | 040603 - Field Svc Training & Dev Coord | 1.0 | 1.0 | 66,040 | 5,052 | 23,620 | 94,712 |
| 790110 | 000088 - Nurse Program Coordinator II | 1.0 | 1.0 | 90,330 | 6,910 | 28,920 | 126,160 |
| 790111 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 790112 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 93,600 | 7,160 | 44,229 | 144,989 |
| 790113 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 82,389 | 6,303 | 41,783 | 130,475 |
| 790114 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 66,726 | 5,105 | 38,365 | 110,196 |
| 790115 | 611600 - Correctional Officer II | 1.0 | 1.0 | 49,254 | 3,768 | 34,552 | 87,574 |
| 790116 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 790117 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 790118 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 790119 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |
| 790120 | 403800 - Comm Corr Assistant Dist Mngr | 1.0 | 1.0 | 77,563 | 5,934 | 17,136 | 100,633 |
| 790121 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 18,863 | 66,490 |
| 790122 | 056100 - Recruitment & Retention Coord | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 790123 | 611600 - Correctional Officer II | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 790124 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 59,405 | 4,544 | 12,996 | 76,945 |
| 790125 | 610300 - Director of Field Services | 1.0 | 1.0 | 111,010 | 8,493 | 48,283 | 167,786 |
| 790126 | 620400 - Corrections Assistant Superint | 1.0 | 1.0 | 92,664 | 7,089 | 37,983 | 137,736 |
| 790129 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 790130 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 70,928 | 5,426 | 32,728 | 109,082 |
| 790131 | 611600 - Correctional Officer II | 1.0 | 1.0 | 66,685 | 5,101 | 38,356 | 110,142 |
| 790133 | 616510 - Probation & Parole Officer I | 1.0 | 1.0 | 57,470 | 4,396 | 36,346 | 98,212 |
| 790134 | 616510 - Probation & Parole Officer I | 1.0 | 1.0 | 51,542 | 3,943 | 21,864 | 77,349 |
| 790135 | 620500 - Corrections Victim Svcs Spec | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 790137 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |



Corrections

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 790138 | 611200 - Correctional Officer I | 1.0 | 1.0 | 54,850 | 4,196 | 35,773 | 94,819 |
| 790139 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 33,459 | 81,086 |
| 790140 | 611600 - Correctional Officer II | 1.0 | 1.0 | 56,056 | 4,288 | 29,782 | 90,126 |
| 790141 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 790142 | 611600 - Correctional Officer II | 1.0 | 1.0 | 63,045 | 4,823 | 37,562 | 105,430 |
| 790143 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 790144 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 20,934 | 71,739 |
| 790145 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 10,968 | 61,773 |
| 790147 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 33,459 | 81,086 |
| 790148 | 611200 - Correctional Officer I | 1.0 | 1.0 | 54,850 | 4,196 | 21,177 | 80,223 |
| 790149 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 18,676 | 66,303 |
| 790150 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 79,373 | 6,072 | 41,125 | 126,570 |
| 790151 | 611200 - Correctional Officer I | 1.0 | 1.0 | 57,970 | 4,435 | 29,954 | 92,359 |
| 790152 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 790153 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 72,592 | 5,554 | 39,645 | 117,791 |
| 790154 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 58,531 | 4,478 | 12,558 | 75,567 |
| 790155 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 34,103 | 84,908 |
| 790158 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 790159 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790160 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 790162 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |
| 790164 | 620400 - Corrections Assistant Superint | 1.0 | 1.0 | 87,589 | 6,701 | 43,119 | 137,409 |
| 790165 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 72,717 | 5,562 | 16,736 | 95,015 |
| 790166 | 052400 - DOC Field Svcs Operations Mngr | 1.0 | 1.0 | 90,854 | 6,950 | 43,839 | 141,643 |
| 790169 | 611410 - Risk Intervention Serv Coord | 1.0 | 1.0 | 64,251 | 4,916 | 31,570 | 100,737 |
| 790170 | 009710 - Facility Work Crew Leader | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 790171 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790172 | 611600 - Correctional Officer II | 1.0 | 1.0 | 54,246 | 4,150 | 21,046 | 79,442 |
| 790173 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 33,459 | 81,086 |
| 790174 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 27,848 | 78,653 |
| 790175 | 611200 - Correctional Officer I | 1.0 | 1.0 | 54,850 | 4,196 | 35,542 | 94,588 |
| 790176 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 34,770 | 88,868 |
| 790177 | 611200 - Correctional Officer I | 1.0 | 1.0 | 56,056 | 4,288 | 36,037 | 96,381 |
| 790178 | 009710 - Facility Work Crew Leader | 1.0 | 1.0 | 59,530 | 4,554 | 30,539 | 94,623 |
| 790179 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790181 | 611600 - Correctional Officer II | 1.0 | 1.0 | 66,685 | 5,101 | 32,101 | 103,887 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 790182 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 34,429 | 86,847 |
| 790183 | 611600 - Correctional Officer II | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 790184 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 70,554 | 5,397 | 16,264 | 92,215 |
| 790185 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 790186 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 33,459 | 81,086 |
| 790187 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 50,461 | 3,861 | 11,880 | 66,202 |
| 790188 | 009700 - DOC Work Crew Leader | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 790190 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 790191 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 81,598 | 6,242 | 35,355 | 123,195 |
| 790193 | 009700 - DOC Work Crew Leader | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 790195 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 34,770 | 88,868 |
| 790196 | 611200 - Correctional Officer I | 1.0 | 1.0 | 53,373 | 4,083 | 20,855 | 78,311 |
| 790197 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790201 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 28,797 | 85,380 |
| 790202 | 611600 - Correctional Officer II | 1.0 | 1.0 | 64,750 | 4,954 | 23,338 | 93,042 |
| 790203 | 611600 - Correctional Officer II | 1.0 | 1.0 | 47,715 | 3,650 | 10,444 | 61,809 |
| 790204 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 35,274 | 91,857 |
| 790206 | 610902 - QA & Contract Compliance Admin | 1.0 | 1.0 | 80,163 | 6,132 | 41,297 | 127,592 |
| 790207 | 611600 - Correctional Officer II | 1.0 | 1.0 | 64,750 | 4,954 | 37,661 | 107,365 |
| 790208 | 611200 - Correctional Officer I | 1.0 | 1.0 | 61,298 | 4,689 | 41,391 | 107,378 |
| 790209 | 611601 - Correctional Officer AC:Admin | 1.0 | 1.0 | 64,750 | 4,954 | 23,338 | 93,042 |
| 790210 | 611600 - Correctional Officer II | 1.0 | 1.0 | 50,898 | 3,894 | 11,760 | 66,552 |
| 790211 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 29,019 | 85,602 |
| 790212 | 009710 - Facility Work Crew Leader | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 790213 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 34,103 | 84,908 |
| 790214 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 35,274 | 91,857 |
| 790215 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790219 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 82,389 | 6,303 | 38,778 | 127,470 |
| 790220 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 790221 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 790222 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 790223 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 790224 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790225 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 20,184 | 66,310 |
| 790226 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 74,942 | 5,733 | 33,903 | 114,578 |
| 790227 | 612400 - Correctional Security & Oper Sup | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |



Corrections

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 790228 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 60,840 | 4,654 | 22,228 | 87,722 |
| 790230 | 711700 - Facility Food Serv Supervisor | 1.0 | 1.0 | 61,256 | 4,686 | 30,917 | 96,859 |
| 790232 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 35,274 | 91,857 |
| 790233 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 28,303 | 82,401 |
| 790234 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 70,928 | 5,426 | 39,282 | 115,636 |
| 790237 | 040602 - Training Coordinator AC: Human | 1.0 | 1.0 | 70,637 | 5,403 | 38,920 | 114,960 |
| 790238 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 21,133 | 71,938 |
| 790239 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 18,863 | 66,490 |
| 790240 | 611600 - Correctional Officer II | 1.0 | 1.0 | 47,715 | 3,650 | 11,280 | 62,645 |
| 790241 | 009700 - DOC Work Crew Leader | 1.0 | 1.0 | 52,562 | 4,021 | 29,019 | 85,602 |
| 790242 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 27,530 | 76,768 |
| 790243 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 18,241 | 62,799 |
| 790245 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 790246 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 57,034 | 4,363 | 23,039 | 84,436 |
| 790247 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 62,546 | 4,785 | 30,934 | 98,265 |
| 790249 | 089260 - Administrative Svcs Mngr I | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 790250 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 79,373 | 6,072 | 26,529 | 111,974 |
| 790251 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 11,622 | 65,720 |
| 790253 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790258 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 790259 | 611600 - Correctional Officer II | 1.0 | 1.0 | 49,254 | 3,768 | 28,297 | 81,319 |
| 790260 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 10,998 | 65,096 |
| 790261 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 790264 | 609500 - Correc Victim Services Directo | 1.0 | 1.0 | 70,512 | 5,394 | 33,099 | 109,005 |
| 790265 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 47,715 | 3,650 | 11,079 | 62,444 |
| 790268 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 68,598 | 5,248 | 35,768 | 109,614 |
| 790269 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790271 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 35,052 | 91,635 |
| 790273 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 790275 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 53,560 | 4,098 | 29,011 | 86,669 |
| 790277 | 611600 - Correctional Officer II | 1.0 | 1.0 | 47,715 | 3,650 | 34,216 | 85,581 |
| 790279 | 620400 - Corrections Assistant Superint | 1.0 | 1.0 | 74,984 | 5,736 | 17,403 | 98,123 |
| 790281 | 004700 - Program Technician I | 1.0 | 1.0 | 39,208 | 3,000 | 17,764 | 59,972 |
| 790282 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 68,994 | 5,278 | 24,264 | 98,536 |
| 790283 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 790284 | 502750 - DOC Staff Safety Manager | 1.0 | 1.0 | 88,088 | 6,738 | 36,975 | 131,801 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 790285 | 611410 - Risk Intervention Serv Coord | 1.0 | 1.0 | 86,778 | 6,638 | 42,740 | 136,156 |
| 790287 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 77,106 | 5,899 | 40,630 | 123,635 |
| 790289 | 611600 - Correctional Officer II | 1.0 | 1.0 | 54,246 | 4,150 | 21,046 | 79,442 |
| 790290 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 66,851 | 5,114 | 38,392 | 110,357 |
| 790291 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 77,106 | 5,899 | 40,630 | 123,635 |
| 790292 | 611600 - Correctional Officer II | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 790293 | 616510 - Probation & Parole Officer I | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 790294 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 20,302 | 67,929 |
| 790295 | 616510 - Probation & Parole Officer I | 1.0 | 1.0 | 68,598 | 5,248 | 23,888 | 97,734 |
| 790296 | 615400 - Corrections Living Unit Super | 1.0 | 1.0 | 77,501 | 5,929 | 17,780 | 101,210 |
| 790297 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790298 | 620400 - Corrections Assistant Superint | 1.0 | 1.0 | 77,563 | 5,934 | 40,908 | 124,405 |
| 790299 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 790300 | 009710 - Facility Work Crew Leader | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 790301 | 009710 - Facility Work Crew Leader | 1.0 | 1.0 | 54,246 | 4,150 | 20,817 | 79,213 |
| 790302 | 611600 - Correctional Officer II | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 790303 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 64,542 | 4,938 | 13,844 | 83,324 |
| 790304 | 616510 - Probation & Parole Officer I | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 790305 | 133500 - Community Corr Dist Manager | 1.0 | 1.0 | 85,218 | 6,519 | 36,342 | 128,079 |
| 790314 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 790315 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 77,771 | 5,950 | 34,520 | 118,241 |
| 790321 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 790322 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 790323 | 004700 - Program Technician I | 1.0 | 1.0 | 50,606 | 3,872 | 28,593 | 83,071 |
| 790324 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 29,832 | 74,390 |
| 790326 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 74,942 | 5,733 | 25,562 | 106,237 |
| 790328 | 011800 - Corrections Housing Program Co | 1.0 | 1.0 | 70,928 | 5,426 | 15,510 | 91,864 |
| 790329 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 33,459 | 81,086 |
| 790330 | 620400 - Corrections Assistant Superint | 1.0 | 1.0 | 72,654 | 5,558 | 33,571 | 111,783 |
| 790333 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 72,925 | 5,578 | 33,463 | 111,966 |
| 790334 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 70,928 | 5,426 | 33,027 | 109,381 |
| 790336 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 77,771 | 5,950 | 34,192 | 117,913 |
| 790337 | 004700 - Program Technician I | 1.0 | 1.0 | 47,590 | 3,641 | 19,392 | 70,623 |
| 790338 | 052400 - DOC Field Svcs Operations Mngr | 1.0 | 1.0 | 87,901 | 6,725 | 42,817 | 137,443 |
| 790339 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 89,606 | 6,855 | 36,725 | 133,186 |
| 790340 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 64,542 | 4,938 | 37,616 | 107,096 |



Corrections

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 790341 | 040602 - Training Coordinator AC: Human | 1.0 | 1.0 | 60,840 | 4,654 | 22,485 | 87,979 |
| 790342 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 87,090 | 6,663 | 42,809 | 136,562 |
| 790343 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 68,994 | 5,278 | 24,264 | 98,536 |
| 790344 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 790346 | 133500 - Community Corr Dist Manager | 1.0 | 1.0 | 79,789 | 6,104 | 41,400 | 127,293 |
| 790347 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 35,052 | 91,635 |
| 790348 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 790349 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 62,546 | 4,785 | 13,681 | 81,012 |
| 790350 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 81,598 | 6,242 | 27,014 | 114,854 |
| 790351 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 790352 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 60,507 | 4,628 | 37,008 | 102,143 |
| 790353 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 66,768 | 5,108 | 31,837 | 103,713 |
| 790354 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 49,254 | 3,768 | 34,552 | 87,574 |
| 790355 | 133500 - Community Corr Dist Manager | 1.0 | 1.0 | 85,218 | 6,519 | 42,597 | 134,334 |
| 790356 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 66,768 | 5,108 | 32,119 | 103,995 |
| 790358 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 790359 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 72,821 | 5,571 | 39,388 | 117,780 |
| 790362 | 620500 - Corrections Victim Svcs Spec | 1.0 | 1.0 | 60,507 | 4,628 | 37,008 | 102,143 |
| 790365 | 616510 - Probation & Parole Officer I | 1.0 | 1.0 | 57,470 | 4,396 | 12,574 | 74,440 |
| 790366 | 133500 - Community Corr Dist Manager | 1.0 | 1.0 | 95,888 | 7,335 | 21,178 | 124,401 |
| 790368 | 042600 - Asst Dir of Corr Education | 1.0 | 1.0 | 85,218 | 6,519 | 35,786 | 127,523 |
| 790369 | 004700 - Program Technician I | 1.0 | 1.0 | 58,094 | 4,444 | 36,481 | 99,019 |
| 790370 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 790371 | 620400 - Corrections Assistant Superint | 1.0 | 1.0 | 74,984 | 5,736 | 34,084 | 114,804 |
| 790372 | 134900 - OOS Casework Superv & Classifi | 1.0 | 1.0 | 81,827 | 6,259 | 41,660 | 129,746 |
| 790373 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 790374 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 10,523 | 58,150 |
| 790375 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 81,598 | 6,242 | 41,610 | 129,450 |
| 790376 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 70,512 | 5,394 | 24,298 | 100,204 |
| 790377 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 61,256 | 4,686 | 22,576 | 88,518 |
| 790379 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 790380 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 68,994 | 5,278 | 32,605 | 106,877 |
| 790381 | 616510 - Probation & Parole Officer I | 1.0 | 1.0 | 52,146 | 3,989 | 20,367 | 76,502 |
| 790383 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 18,241 | 62,799 |
| 790384 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |
| 790386 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 790388 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 72,717 | 5,562 | 25,076 | 103,355 |
| 790390 | 611600 - Correctional Officer II | 1.0 | 1.0 | 54,246 | 4,150 | 29,158 | 87,554 |
| 790393 | 611600 - Correctional Officer II | 1.0 | 1.0 | 59,530 | 4,554 | 36,543 | 100,627 |
| 790394 | 121601 - Corr Supp Housing Comp Monitor | 1.0 | 1.0 | 72,717 | 5,562 | 16,429 | 94,708 |
| 790395 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 68,994 | 5,278 | 15,088 | 89,360 |
| 790399 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 53,830 | 4,118 | 35,551 | 93,499 |
| 790401 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 72,717 | 5,562 | 33,417 | 111,696 |
| 790402 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790403 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 49,254 | 3,768 | 28,297 | 81,319 |
| 790404 | 009700 - DOC Work Crew Leader | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 790407 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 64,251 | 4,916 | 23,229 | 92,396 |
| 790409 | 611600 - Correctional Officer II | 1.0 | 1.0 | 64,750 | 4,954 | 37,661 | 107,365 |
| 790410 | 133500 - Community Corr Dist Manager | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 790411 | 611600 - Correctional Officer II | 1.0 | 1.0 | 68,536 | 5,243 | 38,471 | 112,250 |
| 790412 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 72,925 | 5,578 | 25,122 | 103,625 |
| 790413 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 20,184 | 66,310 |
| 790415 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 790416 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 72,717 | 5,562 | 33,417 | 111,696 |
| 790417 | 611500 - Correc Servs Spec I | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 790418 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 790419 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 64,771 | 4,955 | 31,683 | 101,409 |
| 790422 | 611600 - Correctional Officer II | 1.0 | 1.0 | 61,256 | 4,686 | 37,172 | 103,114 |
| 790424 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 790425 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 72,821 | 5,571 | 16,759 | 95,151 |
| 790426 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 79,373 | 6,072 | 41,125 | 126,570 |
| 790427 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 790429 | 611600 - Correctional Officer II | 1.0 | 1.0 | 61,256 | 4,686 | 14,236 | 80,178 |
| 790430 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 790432 | 612400 - Correctnl Security&Oper Sup | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 790433 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 70,928 | 5,426 | 33,027 | 109,381 |
| 790434 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 33,785 | 83,023 |
| 790437 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 89,606 | 6,855 | 28,762 | 125,223 |
| 790438 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 64,917 | 4,966 | 31,715 | 101,598 |
| 790439 | 615400 - Corrections Living Unit Super | 1.0 | 1.0 | 81,827 | 6,259 | 35,405 | 123,491 |
| 790440 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 74,942 | 5,733 | 25,562 | 106,237 |
| 790441 | 612400 - Correctnl Security&Oper Sup | 1.0 | 1.0 | 62,130 | 4,753 | 37,362 | 104,245 |



Corrections

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 790443 | 611600 - Correctional Officer II | 1.0 | 1.0 | 59,530 | 4,554 | 36,794 | 100,878 |
| 790444 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 57,470 | 4,396 | 29,848 | 91,714 |
| 790445 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 64,917 | 4,966 | 31,441 | 101,324 |
| 790446 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 790448 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,065 | 53,623 |
| 790449 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 60,840 | 4,654 | 30,826 | 96,320 |
| 790451 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 790452 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790453 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 9,687 | 57,314 |
| 790454 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 19,507 | 70,312 |
| 790456 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 79,997 | 6,120 | 26,665 | 112,782 |
| 790459 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 37,211 | 2,847 | 31,924 | 71,982 |
| 790461 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 79,373 | 6,072 | 41,125 | 126,570 |
| 790462 | 711700 - Facility Food Serv Supervisor | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 790463 | 711700 - Facility Food Serv Supervisor | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 790464 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790465 | 611600 - Correctional Officer II | 1.0 | 1.0 | 49,254 | 3,768 | 34,552 | 87,574 |
| 790466 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 790467 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 18,676 | 66,303 |
| 790468 | 089050 - Financial Administrator I | 1.0 | 1.0 | 55,682 | 4,259 | 29,465 | 89,406 |
| 790472 | 236100 - Comm & Restorative Justice Dir | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 790475 | 612400 - Correctional Security & Oper Sup | 1.0 | 1.0 | 68,536 | 5,243 | 24,164 | 97,943 |
| 790477 | 616620 - Senior Probation/Parole Officer | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 790478 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 60,840 | 4,654 | 22,228 | 87,722 |
| 790479 | 611600 - Correctional Officer II | 1.0 | 1.0 | 49,254 | 3,768 | 34,552 | 87,574 |
| 790480 | 611600 - Correctional Officer II | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 790481 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790483 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 35,274 | 91,857 |
| 790485 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 55,682 | 4,259 | 21,124 | 81,065 |
| 790486 | 611600 - Correctional Officer II | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 790487 | 009700 - DOC Work Crew Leader | 1.0 | 1.0 | 61,256 | 4,686 | 30,917 | 96,859 |
| 790488 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 28,797 | 85,380 |
| 790489 | 133500 - Community Corr Dist Manager | 1.0 | 1.0 | 88,088 | 6,738 | 43,230 | 138,056 |
| 790490 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790492 | 611500 - Correctional Servs Spec I | 1.0 | 1.0 | 57,034 | 4,363 | 36,009 | 97,406 |
| 790493 | 070700 - Sentence Computation Spec | 1.0 | 1.0 | 53,560 | 4,098 | 12,556 | 70,214 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 790494 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 81,598 | 6,242 | 41,610 | 129,450 |
| 790495 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 68,994 | 5,278 | 24,264 | 98,536 |
| 790496 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 790497 | 611600 - Correctional Officer II | 1.0 | 1.0 | 50,898 | 3,894 | 20,315 | 75,107 |
| 790498 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 20,184 | 66,310 |
| 790499 | 611200 - Correctional Officer I | 1.0 | 1.0 | 56,368 | 4,312 | 21,509 | 82,189 |
| 790500 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 68,702 | 5,256 | 38,506 | 112,464 |
| 790501 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 790504 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 76,877 | 5,881 | 34,001 | 116,759 |
| 790505 | 611600 - Correctional Officer II | 1.0 | 1.0 | 54,246 | 4,150 | 20,817 | 79,213 |
| 790506 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 18,241 | 62,799 |
| 790507 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790508 | 611600 - Correctional Officer II | 1.0 | 1.0 | 64,750 | 4,954 | 37,661 | 107,365 |
| 790509 | 616510 - Probation & Parole Officer I | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 790510 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 790511 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790512 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 33,154 | 79,280 |
| 790513 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 18,241 | 62,799 |
| 790514 | 611600 - Correctional Officer II | 1.0 | 1.0 | 63,045 | 4,823 | 31,307 | 99,175 |
| 790519 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 74,942 | 5,733 | 33,587 | 114,262 |
| 790520 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 61,256 | 4,686 | 22,576 | 88,518 |
| 790522 | 616620 - Senior ProbationParole Officer | 1.0 | 1.0 | 77,501 | 5,929 | 40,716 | 124,146 |
| 790523 | 616510 - Probation & Parole Officer I | 1.0 | 1.0 | 55,682 | 4,259 | 13,019 | 72,960 |
| 790524 | 611600 - Correctional Officer II | 1.0 | 1.0 | 49,254 | 3,768 | 10,572 | 63,594 |
| 790525 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 790526 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 790528 | 611600 - Correctional Officer II | 1.0 | 1.0 | 64,917 | 4,966 | 37,696 | 107,579 |
| 790529 | 457900 - Volunteer Services Coordinator | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 790531 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 790532 | 611600 - Correctional Officer II | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 790535 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 790537 | 089250 - Administrative Svcs Cord IV | 1.0 | 1.0 | 70,928 | 5,426 | 24,686 | 101,040 |
| 790541 | 016200 - NCIC & EXTRADITION ADMINISTR | 1.0 | 1.0 | 64,542 | 4,938 | 15,100 | 84,580 |
| 790543 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 790545 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 20,489 | 68,116 |
| 790546 | 133500 - Community Corr Dist Manager | 1.0 | 1.0 | 101,691 | 7,780 | 46,229 | 155,700 |



Corrections

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 790547 | 459100 - Corrections Field Pgrms Mgr | 1.0 | 1.0 | 95,368 | 7,296 | 38,579 | 141,243 |
| 790548 | 089220 - Administrative Srvc Cord I | 1.0 | 1.0 | 59,530 | 4,554 | 30,539 | 94,623 |
| 790549 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 790550 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 68,994 | 5,278 | 24,264 | 98,536 |
| 790551 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 790553 | 075500 - Restorative Systems Admin | 1.0 | 1.0 | 77,563 | 5,934 | 34,475 | 117,972 |
| 790554 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 790555 | 004700 - Program Technician I | 1.0 | 1.0 | 47,590 | 3,641 | 27,934 | 79,165 |
| 790556 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 790558 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 37,211 | 2,847 | 31,924 | 71,982 |
| 790559 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 790562 | 133500 - Community Corr Dist Manager | 1.0 | 1.0 | 88,088 | 6,738 | 28,634 | 123,460 |
| 790563 | 611600 - Correctional Officer II | 1.0 | 1.0 | 59,530 | 4,554 | 36,543 | 100,627 |
| 790565 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 11,167 | 61,972 |
| 790566 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 48,693 | 3,725 | 34,429 | 86,847 |
| 790567 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790568 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 70,928 | 5,426 | 24,387 | 100,741 |
| 790570 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 11,834 | 65,932 |
| 790571 | 611600 - Correctional Officer II | 1.0 | 1.0 | 47,715 | 3,650 | 10,243 | 61,608 |
| 790572 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 68,994 | 5,278 | 38,860 | 113,132 |
| 790573 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 72,717 | 5,562 | 39,672 | 117,951 |
| 790574 | 611600 - Correctional Officer II | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 790575 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 72,717 | 5,562 | 39,672 | 117,951 |
| 790576 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 51,896 | 3,970 | 28,874 | 84,740 |
| 790577 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 66,726 | 5,105 | 25,395 | 97,226 |
| 790578 | 059850 - Special Teams Operations Coord | 1.0 | 1.0 | 73,216 | 5,601 | 39,472 | 118,289 |
| 790580 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 34,770 | 88,868 |
| 790581 | 089250 - Administrative Srvc Cord IV | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 790582 | 457900 - Volunteer Services Coordinator | 1.0 | 1.0 | 56,056 | 4,288 | 13,101 | 73,445 |
| 790584 | 004800 - Program Technician II | 1.0 | 1.0 | 49,754 | 3,806 | 19,855 | 73,415 |
| 790585 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 52,146 | 3,989 | 20,367 | 76,502 |
| 790586 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 790587 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 34,558 | 88,656 |
| 790588 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790591 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 76,877 | 5,881 | 40,256 | 123,014 |
| 790592 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 34,429 | 86,847 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 790593 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 81,598 | 6,242 | 35,355 | 123,195 |
| 790595 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 26,899 | 73,025 |
| 790601 | 009700 - DOC Work Crew Leader | 1.0 | 1.0 | 68,536 | 5,243 | 24,164 | 97,943 |
| 790602 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 72,717 | 5,562 | 16,736 | 95,015 |
| 790603 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 790604 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 790605 | 611600 - Correctional Officer II | 1.0 | 1.0 | 47,715 | 3,650 | 11,280 | 62,645 |
| 790606 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 54,704 | 4,185 | 35,742 | 94,631 |
| 790607 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 790608 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 790609 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 27,969 | 80,387 |
| 790610 | 711700 - Facility Food Serv Supervisor | 1.0 | 1.0 | 56,056 | 4,288 | 12,265 | 72,609 |
| 790611 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 18,241 | 62,799 |
| 790613 | 611600 - Correctional Officer II | 1.0 | 1.0 | 57,886 | 4,428 | 36,192 | 98,506 |
| 790614 | 403800 - Comm Corr Assistant Dist Mngr | 1.0 | 1.0 | 87,589 | 6,701 | 20,183 | 114,473 |
| 790615 | 611600 - Correctional Officer II | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 790616 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 18,863 | 66,490 |
| 790617 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 790618 | 009700 - DOC Work Crew Leader | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 790620 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |
| 790621 | 611600 - Correctional Officer II | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 790622 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 33,785 | 83,023 |
| 790623 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 53,560 | 4,098 | 20,670 | 78,328 |
| 790625 | 611500 - Correc Servs Spec I | 1.0 | 1.0 | 54,246 | 4,150 | 29,158 | 87,554 |
| 790626 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 33,154 | 79,280 |
| 790627 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 790628 | 611600 - Correctional Officer II | 1.0 | 1.0 | 64,750 | 4,954 | 31,679 | 101,383 |
| 790629 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 79,997 | 6,120 | 35,006 | 121,123 |
| 790630 | 611200 - Correctional Officer I | 1.0 | 1.0 | 51,896 | 3,970 | 34,910 | 90,776 |
| 790631 | 611600 - Correctional Officer II | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 790632 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 53,560 | 4,098 | 32,261 | 89,919 |
| 790633 | 611200 - Correctional Officer I | 1.0 | 1.0 | 59,550 | 4,555 | 36,799 | 100,904 |
| 790634 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 26,582 | 71,140 |
| 790635 | 611600 - Correctional Officer II | 1.0 | 1.0 | 64,750 | 4,954 | 37,934 | 107,638 |
| 790636 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 790637 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |



Corrections

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 790638 | 611600 - Correctional Officer II | 1.0 | 1.0 | 64,750 | 4,954 | 23,338 | 93,042 |
| 790639 | 611600 - Correctional Officer II | 1.0 | 1.0 | 54,246 | 4,150 | 29,387 | 87,783 |
| 790640 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 18,241 | 62,799 |
| 790641 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790642 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |
| 790643 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 790644 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 790645 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 790646 | 616510 - Probation & Parole Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 790647 | 610700 - Correctional Facility Sup | 1.0 | 1.0 | 90,854 | 6,950 | 37,584 | 135,388 |
| 790648 | 611600 - Correctional Officer II | 1.0 | 1.0 | 54,246 | 4,150 | 21,046 | 79,442 |
| 790649 | 711700 - Facility Food Serv Supervisor | 1.0 | 1.0 | 56,056 | 4,288 | 29,782 | 90,126 |
| 790651 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 790652 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 47,195 | 3,610 | 34,103 | 84,908 |
| 790653 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 20,184 | 66,310 |
| 790654 | 611600 - Correctional Officer II | 1.0 | 1.0 | 59,530 | 4,554 | 13,858 | 77,942 |
| 790655 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 10,968 | 61,773 |
| 790656 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 66,768 | 5,108 | 23,778 | 95,654 |
| 790658 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 70,554 | 5,397 | 39,200 | 115,151 |
| 790659 | 499105 - Senior Policy & Implementation | 1.0 | 1.0 | 65,499 | 5,011 | 32,704 | 103,214 |
| 790664 | 616510 - Probation & Parole Officer I | 1.0 | 1.0 | 57,470 | 4,396 | 36,346 | 98,212 |
| 790665 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 790666 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 57,034 | 4,363 | 36,009 | 97,406 |
| 790667 | 611500 - Correc Servs Spec I | 1.0 | 1.0 | 63,045 | 4,823 | 37,296 | 105,164 |
| 790668 | 611200 - Correctional Officer I | 1.0 | 1.0 | 56,368 | 4,312 | 21,509 | 82,189 |
| 790669 | 611600 - Correctional Officer II | 1.0 | 1.0 | 57,886 | 4,428 | 21,840 | 84,154 |
| 790670 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790672 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 790673 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 79,373 | 6,072 | 34,870 | 120,315 |
| 790674 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 84,635 | 6,474 | 42,273 | 133,382 |
| 790677 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 54,850 | 4,196 | 29,518 | 88,564 |
| 790678 | 133500 - Community Corr Dist Manager | 1.0 | 1.0 | 77,334 | 5,916 | 40,022 | 123,272 |
| 790679 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 790680 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 790681 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 19,308 | 70,113 |
| 790682 | 611600 - Correctional Officer II | 1.0 | 1.0 | 59,530 | 4,554 | 30,539 | 94,623 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 790683 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 26,899 | 73,025 |
| 790684 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 30,454 | 78,081 |
| 790685 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790686 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 790687 | 611600 - Correctional Officer II | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 790688 | 611500 - Correc Servs Spec I | 1.0 | 1.0 | 54,246 | 4,150 | 29,387 | 87,783 |
| 790689 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 10,786 | 64,884 |
| 790690 | 611600 - Correctional Officer II | 1.0 | 1.0 | 66,685 | 5,101 | 32,101 | 103,887 |
| 790691 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 790692 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |
| 790693 | 611600 - Correctional Officer II | 1.0 | 1.0 | 63,045 | 4,823 | 22,700 | 90,568 |
| 790694 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 43,722 | 3,345 | 27,090 | 74,157 |
| 790695 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790698 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 55,682 | 4,259 | 21,124 | 81,065 |
| 790699 | 611500 - Correc Servs Spec I | 1.0 | 1.0 | 49,254 | 3,768 | 18,912 | 71,934 |
| 790700 | 611500 - Correc Servs Spec I | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 790701 | 615400 - Corrections Living Unit Super | 1.0 | 1.0 | 77,501 | 5,929 | 34,461 | 117,891 |
| 790702 | 616510 - Probation & Parole Officer I | 1.0 | 1.0 | 59,405 | 4,544 | 21,336 | 85,285 |
| 790704 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 62,546 | 4,785 | 30,934 | 98,265 |
| 790705 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 79,373 | 6,072 | 41,125 | 126,570 |
| 790707 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 74,942 | 5,733 | 17,222 | 97,897 |
| 790708 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 790710 | 616620 - Senior ProbationParole Officer | 1.0 | 1.0 | 73,216 | 5,601 | 16,845 | 95,662 |
| 790711 | 616620 - Senior ProbationParole Officer | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 790713 | 616620 - Senior ProbationParole Officer | 1.0 | 1.0 | 66,290 | 5,071 | 15,334 | 86,695 |
| 790714 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 790715 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790716 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 20,174 | 74,272 |
| 790717 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 790718 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 33,459 | 81,086 |
| 790719 | 611600 - Correctional Officer II | 1.0 | 1.0 | 59,530 | 4,554 | 22,198 | 86,282 |
| 790720 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 19,507 | 70,312 |
| 790721 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 34,770 | 88,868 |
| 790722 | 615400 - Corrections Living Unit Super | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 790723 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 66,851 | 5,114 | 38,392 | 110,357 |
| 790724 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |



Corrections

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 790728 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 62,546 | 4,785 | 37,189 | 104,520 |
| 790729 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 790730 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 790731 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 74,942 | 5,733 | 40,158 | 120,833 |
| 790732 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 72,925 | 5,578 | 33,463 | 111,966 |
| 790733 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 64,771 | 4,955 | 31,683 | 101,409 |
| 790734 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 72,592 | 5,554 | 39,645 | 117,791 |
| 790735 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 66,768 | 5,108 | 23,778 | 95,654 |
| 790736 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 790737 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 790738 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 790739 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 77,106 | 5,899 | 34,375 | 117,380 |
| 790740 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 59,405 | 4,544 | 30,262 | 94,211 |
| 790741 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790743 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 790744 | 611500 - Correc Servs Spec I | 1.0 | 1.0 | 59,530 | 4,554 | 36,794 | 100,878 |
| 790748 | 121600 - DOC Facilities&Operations Mgr. | 1.0 | 1.0 | 103,230 | 7,897 | 22,796 | 133,923 |
| 790749 | 133500 - Community Corr Dist Manager | 1.0 | 1.0 | 101,691 | 7,780 | 39,974 | 149,445 |
| 790751 | 611600 - Correctional Officer II | 1.0 | 1.0 | 46,051 | 3,523 | 27,404 | 76,978 |
| 790752 | 070700 - Sentence Computation Spec | 1.0 | 1.0 | 66,851 | 5,114 | 23,796 | 95,761 |
| 790753 | 405000 - Cor Prg Svcs Chief Clncl Spec | 1.0 | 1.0 | 88,088 | 6,738 | 36,772 | 131,598 |
| 790754 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 89,606 | 6,855 | 28,762 | 125,223 |
| 790756 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 790757 | 611430 - Risk Intervention Admin Coord | 1.0 | 1.0 | 74,942 | 5,733 | 17,222 | 97,897 |
| 790758 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 790759 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790760 | 611500 - Correc Servs Spec I | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 790761 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790762 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 790763 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 18,241 | 62,799 |
| 790764 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790765 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790766 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 59,405 | 4,544 | 22,172 | 86,121 |
| 790768 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790774 | 611600 - Correctional Officer II | 1.0 | 1.0 | 59,530 | 4,554 | 30,539 | 94,623 |
| 790775 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 790776 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 70,928 | 5,426 | 33,027 | 109,381 |
| 790777 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 68,994 | 5,278 | 32,605 | 106,877 |
| 790781 | 040602 - Training Coordinator AC: Human | 1.0 | 1.0 | 74,776 | 5,720 | 25,526 | 106,022 |
| 790783 | 133500 - Community Corr Dist Manager | 1.0 | 1.0 | 88,088 | 6,738 | 43,230 | 138,056 |
| 790784 | 016210 - Identification Documents Coord | 1.0 | 1.0 | 62,546 | 4,785 | 23,001 | 90,332 |
| 790787 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790793 | 123200 - Dir CIs & Facility Designation | 1.0 | 1.0 | 94,016 | 7,192 | 44,536 | 145,744 |
| 790794 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 790795 | 004700 - Program Technician I | 1.0 | 1.0 | 50,606 | 3,872 | 28,593 | 83,071 |
| 790796 | 620400 - Corrections Assistant Superint | 1.0 | 1.0 | 74,984 | 5,736 | 40,339 | 121,059 |
| 790797 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 790798 | 611200 - Correctional Officer I | 1.0 | 1.0 | 53,373 | 4,083 | 35,451 | 92,907 |
| 790799 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 790800 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 33,154 | 79,280 |
| 790801 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 35,052 | 91,635 |
| 790802 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 34,429 | 86,847 |
| 790804 | 611200 - Correctional Officer I | 1.0 | 1.0 | 56,368 | 4,312 | 36,105 | 96,785 |
| 790805 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 38,572 | 89,377 |
| 790806 | 611200 - Correctional Officer I | 1.0 | 1.0 | 56,056 | 4,288 | 21,204 | 81,548 |
| 790807 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 50,461 | 3,861 | 11,880 | 66,202 |
| 790808 | 611600 - Correctional Officer II | 1.0 | 1.0 | 61,256 | 4,686 | 30,917 | 96,859 |
| 790809 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 51,542 | 3,943 | 11,898 | 67,383 |
| 790810 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 790811 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 19,867 | 64,425 |
| 790812 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 62,982 | 4,818 | 14,612 | 82,412 |
| 790813 | 611600 - Correctional Officer II | 1.0 | 1.0 | 56,056 | 4,288 | 35,800 | 96,144 |
| 790814 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 790815 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 27,649 | 78,454 |
| 790816 | 611200 - Correctional Officer I | 1.0 | 1.0 | 57,970 | 4,435 | 13,518 | 75,923 |
| 790817 | 611500 - Correc Servs Spec I | 1.0 | 1.0 | 52,562 | 4,021 | 11,502 | 68,085 |
| 790818 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 58,531 | 4,478 | 21,734 | 84,743 |
| 790819 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 74,942 | 5,733 | 33,587 | 114,262 |
| 790821 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 81,598 | 6,242 | 41,610 | 129,450 |
| 790822 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 68,994 | 5,278 | 32,605 | 106,877 |
| 790823 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 790824 | 620400 - Corrections Assistant Superint | 1.0 | 1.0 | 95,368 | 7,296 | 44,834 | 147,498 |



Corrections

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 790826 | 616620 - Senior ProbationParole Officer | 1.0 | 1.0 | 70,907 | 5,424 | 24,681 | 101,012 |
| 790828 | 615400 - Corrections Living Unit Super | 1.0 | 1.0 | 73,216 | 5,601 | 39,472 | 118,289 |
| 790829 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 66,726 | 5,105 | 31,828 | 103,659 |
| 790830 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 66,726 | 5,105 | 23,769 | 95,600 |
| 790831 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 10,523 | 58,150 |
| 790832 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 53,830 | 4,118 | 35,551 | 93,499 |
| 790833 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 55,682 | 4,259 | 29,465 | 89,406 |
| 790834 | 616510 - Probation & Parole Officer I | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 790835 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 790836 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 61,298 | 4,689 | 22,585 | 88,572 |
| 790838 | 611200 - Correctional Officer I | 1.0 | 1.0 | 57,970 | 4,435 | 30,199 | 92,604 |
| 790839 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 55,203 | 4,223 | 29,362 | 88,788 |
| 790840 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 790841 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790843 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 81,598 | 6,242 | 38,605 | 126,445 |
| 790844 | 089260 - Administrative Srvc Mngr I | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 790845 | 615400 - Corrections Living Unit Super | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 790846 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 790847 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 790848 | 001200 - Program Services Clerk | 1.0 | 1.0 | 33,717 | 2,579 | 25,768 | 62,064 |
| 790849 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 77,106 | 5,899 | 34,375 | 117,380 |
| 790850 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 66,768 | 5,108 | 14,602 | 86,478 |
| 790851 | 089220 - Administrative Srvc Cord I | 1.0 | 1.0 | 63,045 | 4,823 | 37,562 | 105,430 |
| 790853 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 68,994 | 5,278 | 23,973 | 98,245 |
| 790855 | 004700 - Program Technician I | 1.0 | 1.0 | 47,590 | 3,641 | 27,934 | 79,165 |
| 790856 | 499110 - DOC Policy Manager | 1.0 | 1.0 | 72,363 | 5,536 | 15,823 | 93,722 |
| 790860 | 611200 - Correctional Officer I | 1.0 | 1.0 | 56,368 | 4,312 | 36,105 | 96,785 |
| 790864 | 034000 - PREA Implementation & Supervis | 1.0 | 1.0 | 77,563 | 5,934 | 34,652 | 118,149 |
| 790865 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 70,928 | 5,426 | 33,027 | 109,381 |
| 790868 | 616600 - Corrections Youth Services Spe | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 790870 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 33,459 | 81,086 |
| 790871 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 19,308 | 70,113 |
| 790872 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 34,103 | 84,908 |
| 790873 | 611600 - Correctional Officer II | 1.0 | 1.0 | 56,056 | 4,288 | 36,037 | 96,381 |
| 790877 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 57,470 | 4,396 | 36,346 | 98,212 |
| 790881 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 10,968 | 61,773 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 790882 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 790883 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 790884 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 19,867 | 64,425 |
| 790885 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 35,274 | 91,857 |
| 790886 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 19,507 | 70,312 |
| 790887 | 611200 - Correctional Officer I | 1.0 | 1.0 | 53,373 | 4,083 | 29,196 | 86,652 |
| 790888 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 37,928 | 85,555 |
| 790889 | 121600 - DOC Facilities&Operations Mgr. | 1.0 | 1.0 | 103,230 | 7,897 | 40,313 | 151,440 |
| 790890 | 014110 - Lead DOC Research Analyst | 1.0 | 1.0 | 68,099 | 5,209 | 24,068 | 97,376 |
| 790891 | 089250 - Administrative Svcs Cord IV | 1.0 | 1.0 | 72,925 | 5,578 | 25,122 | 103,625 |
| 790894 | 534900 - Business Appl Support Manager | 1.0 | 1.0 | 74,714 | 5,715 | 25,512 | 105,941 |
| 790898 | 610901 - Asst Dir of Health Services | 1.0 | 1.0 | 90,854 | 6,950 | 43,630 | 141,434 |
| 790901 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 27,204 | 74,831 |
| 790902 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 53,560 | 4,098 | 22,522 | 80,180 |
| 790903 | 059800 - Corrections Academy Director | 1.0 | 1.0 | 82,742 | 6,330 | 18,924 | 107,996 |
| 790977 | 011810 - Corrections Housing Admin | 1.0 | 1.0 | 77,563 | 5,934 | 40,729 | 124,226 |
| 790979 | 616790 - Prison Rsrch&Innvation Ntwrk Mg | 1.0 | 1.0 | 65,499 | 5,011 | 32,704 | 103,214 |
| 791002 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791003 | 457900 - Volunteer Services Coordinator | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 791005 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 791011 | 040602 - Training Coordinator AC: Human | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 791013 | 457900 - Volunteer Services Coordinator | 1.0 | 1.0 | 64,750 | 4,954 | 31,679 | 101,383 |
| 791026 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 74,942 | 5,733 | 25,246 | 105,921 |
| 791028 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 79,373 | 6,072 | 26,529 | 111,974 |
| 791041 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 53,830 | 4,118 | 20,728 | 78,676 |
| 791042 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 72,925 | 5,578 | 39,718 | 118,221 |
| 791043 | 009700 - DOC Work Crew Leader | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 791044 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 59,405 | 4,544 | 22,172 | 86,121 |
| 791046 | 616620 - Senior ProbationParole Officer | 1.0 | 1.0 | 81,827 | 6,259 | 41,660 | 129,746 |
| 791047 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 791048 | 611300 - Community Correctional Officer | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 791049 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 66,768 | 5,108 | 32,119 | 103,995 |
| 791050 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 791051 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 68,994 | 5,278 | 24,264 | 98,536 |
| 791052 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 70,637 | 5,403 | 38,920 | 114,960 |
| 791053 | 121600 - DOC Facilities&Operations Mgr. | 1.0 | 1.0 | 112,445 | 8,602 | 42,346 | 163,393 |



Corrections

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 791054 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 18,863 | 66,490 |
| 791055 | 611200 - Correctional Officer I | 1.0 | 1.0 | 53,373 | 4,083 | 29,196 | 86,652 |
| 791056 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 791057 | 611200 - Correctional Officer I | 1.0 | 1.0 | 59,550 | 4,555 | 30,293 | 94,398 |
| 791058 | 611200 - Correctional Officer I | 1.0 | 1.0 | 53,373 | 4,083 | 29,196 | 86,652 |
| 791059 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 11,493 | 63,911 |
| 791060 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 33,154 | 79,280 |
| 791061 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 791062 | 611600 - Correctional Officer II | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 791063 | 611600 - Correctional Officer II | 1.0 | 1.0 | 56,056 | 4,288 | 13,101 | 73,445 |
| 791064 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 66,851 | 5,114 | 38,392 | 110,357 |
| 791065 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 791066 | 611600 - Correctional Officer II | 1.0 | 1.0 | 56,056 | 4,288 | 21,441 | 81,785 |
| 791067 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791068 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 10,968 | 61,773 |
| 791069 | 611200 - Correctional Officer I | 1.0 | 1.0 | 57,970 | 4,435 | 36,454 | 98,859 |
| 791070 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 26,582 | 71,140 |
| 791072 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 68,702 | 5,256 | 24,200 | 98,158 |
| 791073 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 791074 | 615400 - Corrections Living Unit Super | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| 791075 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 68,702 | 5,256 | 24,200 | 98,158 |
| 791078 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 27,848 | 78,653 |
| 791079 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 34,224 | 86,642 |
| 791080 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 34,770 | 88,868 |
| 791081 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 26,899 | 73,025 |
| 791082 | 611200 - Correctional Officer I | 1.0 | 1.0 | 53,373 | 4,083 | 35,451 | 92,907 |
| 791083 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 34,103 | 84,908 |
| 791084 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 791085 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 37,928 | 85,555 |
| 791087 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 48,693 | 3,725 | 34,429 | 86,847 |
| 791088 | 620500 - Corrections Victim Svcs Spec | 1.0 | 1.0 | 54,704 | 4,185 | 21,146 | 80,035 |
| 791092 | 616100 - Correctional Legal Educ Dir | 1.0 | 1.0 | 98,800 | 7,559 | 30,995 | 137,354 |
| 791093 | 616600 - Corrections Youth Services Spe | 1.0 | 1.0 | 70,928 | 5,426 | 15,510 | 91,864 |
| 791094 | 616600 - Corrections Youth Services Spe | 1.0 | 1.0 | 66,768 | 5,108 | 32,119 | 103,995 |
| 791095 | 616600 - Corrections Youth Services Spe | 1.0 | 1.0 | 58,531 | 4,478 | 41,046 | 104,055 |
| 791096 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 791098 | 616510 - Probation & Parole Officer I | 1.0 | 1.0 | 68,702 | 5,256 | 32,541 | 106,499 |
| 791099 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 26,899 | 73,025 |
| 791101 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 791102 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 9,201 | 55,327 |
| 791103 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 791104 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |
| 791105 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 33,785 | 83,023 |
| 791106 | 611200 - Correctional Officer I | 1.0 | 1.0 | 53,373 | 4,083 | 20,630 | 78,086 |
| 791107 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 18,241 | 62,799 |
| 791108 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791109 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 34,770 | 88,868 |
| 791110 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 26,899 | 73,025 |
| 791112 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 19,507 | 70,312 |
| 791113 | 620400 - Corrections Assistant Superint | 1.0 | 1.0 | 90,126 | 6,895 | 43,678 | 140,699 |
| 791114 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 18,676 | 66,303 |
| 791115 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791116 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791117 | 711700 - Facility Food Serv Supervisor | 1.0 | 1.0 | 47,715 | 3,650 | 21,246 | 72,611 |
| 791118 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791121 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 62,546 | 4,785 | 24,219 | 91,550 |
| 791122 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 791123 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 77,106 | 5,899 | 40,630 | 123,635 |
| 791124 | 616510 - Probation & Parole Officer I | 1.0 | 1.0 | 61,298 | 4,689 | 37,181 | 103,168 |
| 791125 | 616510 - Probation & Parole Officer I | 1.0 | 1.0 | 55,682 | 4,259 | 35,720 | 95,661 |
| 791126 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 77,106 | 5,899 | 16,858 | 99,863 |
| 791129 | 121900 - Corr Offender Placement Coord | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 791130 | 612400 - Correctional Security & Oper Sup | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 791131 | 615400 - Corrections Living Unit Super | 1.0 | 1.0 | 70,907 | 5,424 | 24,681 | 101,012 |
| 791132 | 615400 - Corrections Living Unit Super | 1.0 | 1.0 | 84,282 | 6,447 | 19,260 | 109,989 |
| 791134 | 620400 - Corrections Assistant Superint | 1.0 | 1.0 | 80,163 | 6,132 | 18,545 | 104,840 |
| 791135 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 66,851 | 5,114 | 38,392 | 110,357 |
| 791136 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 58,864 | 4,504 | 30,146 | 93,514 |
| 791137 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 66,851 | 5,114 | 38,392 | 110,357 |
| 791138 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 791139 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 791140 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 54,850 | 4,196 | 29,518 | 88,564 |



Corrections

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 791141 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 791142 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 60,840 | 4,654 | 30,826 | 96,320 |
| 791143 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 791144 | 611500 - Correc Servs Spec I | 1.0 | 1.0 | 52,562 | 4,021 | 29,019 | 85,602 |
| 791145 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 64,917 | 4,966 | 37,696 | 107,579 |
| 791146 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 791147 | 611500 - Correc Servs Spec I | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 791148 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 791149 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 62,982 | 4,818 | 37,548 | 105,348 |
| 791151 | 711700 - Facility Food Serv Supervisor | 1.0 | 1.0 | 56,056 | 4,288 | 36,037 | 96,381 |
| 791152 | 711700 - Facility Food Serv Supervisor | 1.0 | 1.0 | 50,898 | 3,894 | 20,315 | 75,107 |
| 791153 | 611200 - Correctional Officer I | 1.0 | 1.0 | 54,850 | 4,196 | 29,518 | 88,564 |
| 791160 | 611410 - Risk Intervention Serv Coord | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| 791162 | 080100 - Records/Info Management Spe II | 1.0 | 1.0 | 79,373 | 6,072 | 40,790 | 126,235 |
| 791163 | 070600 - Sentence Computation Supervis | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 791164 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791165 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 50,253 | 3,845 | 28,515 | 82,613 |
| 791166 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 57,970 | 4,435 | 36,454 | 98,859 |
| 791168 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 34,103 | 84,908 |
| 791169 | 611600 - Correctional Officer II | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 791170 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 791171 | 611200 - Correctional Officer I | 1.0 | 1.0 | 53,373 | 4,083 | 11,679 | 69,135 |
| 791172 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 791173 | 611600 - Correctional Officer II | 1.0 | 1.0 | 57,886 | 4,428 | 13,500 | 75,814 |
| 791174 | 611600 - Correctional Officer II | 1.0 | 1.0 | 63,045 | 4,823 | 37,296 | 105,164 |
| 791175 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 791176 | 611600 - Correctional Officer II | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 791177 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791178 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 791179 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 18,863 | 66,490 |
| 791180 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 34,103 | 84,908 |
| 791181 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 29,019 | 85,602 |
| 791182 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 791183 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 791184 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 34,770 | 88,868 |
| 791185 | 611600 - Correctional Officer II | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 791186 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 791187 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 20,489 | 68,116 |
| 791188 | 611200 - Correctional Officer I | 1.0 | 1.0 | 51,896 | 3,970 | 12,193 | 68,059 |
| 791189 | 611200 - Correctional Officer I | 1.0 | 1.0 | 56,368 | 4,312 | 35,867 | 96,547 |
| 791190 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 20,184 | 66,310 |
| 791191 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 33,785 | 83,023 |
| 791192 | 611600 - Correctional Officer II | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 791193 | 611200 - Correctional Officer I | 1.0 | 1.0 | 57,970 | 4,435 | 21,858 | 84,263 |
| 791194 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791195 | 611600 - Correctional Officer II | 1.0 | 1.0 | 49,254 | 3,768 | 11,616 | 64,638 |
| 791196 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 791197 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791198 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 18,241 | 62,799 |
| 791199 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 33,154 | 79,280 |
| 791200 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 20,184 | 66,310 |
| 791201 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 19,507 | 70,312 |
| 791202 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 791203 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 32 | 47,659 |
| 791204 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791205 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791206 | 611600 - Correctional Officer II | 1.0 | 1.0 | 63,045 | 4,823 | 37,562 | 105,430 |
| 791207 | 611200 - Correctional Officer I | 1.0 | 1.0 | 53,373 | 4,083 | 35,451 | 92,907 |
| 791208 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 33,154 | 79,280 |
| 791209 | 611600 - Correctional Officer II | 1.0 | 1.0 | 54,246 | 4,150 | 29,387 | 87,783 |
| 791210 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 27,848 | 78,653 |
| 791211 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 20,174 | 74,272 |
| 791212 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 33,459 | 81,086 |
| 791213 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 20,934 | 71,739 |
| 791214 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791215 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 11,493 | 63,911 |
| 791216 | 611600 - Correctional Officer II | 1.0 | 1.0 | 61,256 | 4,686 | 36,913 | 102,855 |
| 791217 | 611600 - Correctional Officer II | 1.0 | 1.0 | 54,246 | 4,150 | 29,387 | 87,783 |
| 791218 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 35,274 | 91,857 |
| 791219 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 11,493 | 63,911 |
| 791220 | 611200 - Correctional Officer I | 1.0 | 1.0 | 51,896 | 3,970 | 35,129 | 90,995 |
| 791221 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |



Corrections

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 791222 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 34,103 | 84,908 |
| 791223 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791224 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791225 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 34,103 | 84,908 |
| 791226 | 611601 - Correctional Officer AC:Admin | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 791227 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 9,820 | 59,058 |
| 791228 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 791229 | 611600 - Correctional Officer II | 1.0 | 1.0 | 52,562 | 4,021 | 35,274 | 91,857 |
| 791230 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 34,770 | 88,868 |
| 791231 | 611200 - Correctional Officer I | 1.0 | 1.0 | 53,373 | 4,083 | 20,855 | 78,311 |
| 791232 | 611600 - Correctional Officer II | 1.0 | 1.0 | 63,045 | 4,823 | 37,562 | 105,430 |
| 791233 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 19,867 | 64,425 |
| 791234 | 611600 - Correctional Officer II | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 791235 | 611200 - Correctional Officer I | 1.0 | 1.0 | 54,850 | 4,196 | 29,518 | 88,564 |
| 791236 | 611200 - Correctional Officer I | 1.0 | 1.0 | 54,850 | 4,196 | 21,177 | 80,223 |
| 791237 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791238 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 33,785 | 83,023 |
| 791239 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 791240 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791241 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 26,899 | 73,025 |
| 791242 | 611600 - Correctional Officer II | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 791243 | 611600 - Correctional Officer II | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 791244 | 611600 - Correctional Officer II | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 791245 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791246 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 33,785 | 83,023 |
| 791247 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 28,174 | 80,592 |
| 791248 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 34,429 | 86,847 |
| 791249 | 611200 - Correctional Officer I | 1.0 | 1.0 | 50,253 | 3,845 | 34,770 | 88,868 |
| 791250 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791251 | 611200 - Correctional Officer I | 1.0 | 1.0 | 49,754 | 3,806 | 28,196 | 81,756 |
| 791252 | 611200 - Correctional Officer I | 1.0 | 1.0 | 54,850 | 4,196 | 35,773 | 94,819 |
| 791253 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 18,863 | 66,490 |
| 791254 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 34,429 | 86,847 |
| 791255 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791256 | 457900 - Volunteer Services Coordinator | 1.0 | 1.0 | 63,045 | 4,823 | 31,307 | 99,175 |
| 791257 | 612300 - Correctional Facility Shift Super | 1.0 | 1.0 | 66,851 | 5,114 | 14,620 | 86,585 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 791260 | 611200 - Correctional Officer I | 1.0 | 1.0 | 61,298 | 4,689 | 30,926 | 96,913 |
| 791265 | 133900 - Community Corr Program Supvsr | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 791266 | 616610 - Probation & Parole Officer II | 1.0 | 1.0 | 60,507 | 4,628 | 22,157 | 87,292 |
| 791267 | 009700 - DOC Work Crew Leader | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 791268 | 009700 - DOC Work Crew Leader | 1.0 | 1.0 | 59,530 | 4,554 | 22,198 | 86,282 |
| 791269 | 009700 - DOC Work Crew Leader | 1.0 | 1.0 | 52,562 | 4,021 | 11,280 | 67,863 |
| 791270 | 611405 - Risk Intervention Serv Manager | 1.0 | 1.0 | 79,789 | 6,104 | 34,961 | 120,854 |
| 791271 | 617300 - Corr Field Services Compliance | 1.0 | 1.0 | 74,942 | 5,733 | 25,562 | 106,237 |
| 791272 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |
| 791273 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 34,224 | 86,642 |
| 791274 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 38,572 | 89,377 |
| 791275 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 791276 | 612300 - Correctnl Facility Shift Super | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 791277 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791278 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 791279 | 612400 - Correctnl Security&Oper Sup | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 791280 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 38,254 | 87,492 |
| 791281 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 791282 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 11,288 | 63,706 |
| 791283 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 33,785 | 83,023 |
| 791284 | 121600 - DOC Facilities&Operations Mgr. | 1.0 | 1.0 | 100,277 | 7,671 | 22,558 | 130,506 |
| 791285 | 611200 - Correctional Officer I | 1.0 | 1.0 | 39,499 | 3,022 | 17,828 | 60,349 |
| 791286 | 611600 - Correctional Officer II | 1.0 | 1.0 | 68,536 | 5,243 | 23,875 | 97,654 |
| 791287 | 611200 - Correctional Officer I | 1.0 | 1.0 | 48,693 | 3,725 | 11,288 | 63,706 |
| 791288 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 18,863 | 66,490 |
| 791289 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 20,489 | 68,116 |
| 791290 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 26,899 | 73,025 |
| 791291 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791292 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 19,507 | 70,312 |
| 791298 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 19,308 | 70,113 |
| 791299 | 611200 - Correctional Officer I | 1.0 | 1.0 | 51,896 | 3,970 | 28,874 | 84,740 |
| 791300 | 056100 - Recruitment & Retention Coord | 1.0 | 1.0 | 72,925 | 5,578 | 39,718 | 118,221 |
| 791307 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 18,863 | 66,490 |
| 791308 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791309 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |
| 791310 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |



Corrections

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 791311 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 791312 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |
| 791313 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 19,507 | 70,312 |
| 791314 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 791315 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 21,133 | 71,938 |
| 791316 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 34,103 | 84,908 |
| 791317 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 26,582 | 71,140 |
| 791318 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 19,189 | 68,427 |
| 791319 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 26,582 | 71,140 |
| 791320 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791321 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 26,582 | 71,140 |
| 791322 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 20,489 | 68,116 |
| 791323 | 611200 - Correctional Officer I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 791324 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791325 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 18,676 | 66,303 |
| 791326 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 18,863 | 66,490 |
| 791327 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791328 | 620000 - Corrections Services Spec II | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 791329 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791330 | 611200 - Correctional Officer I | 1.0 | 1.0 | 47,195 | 3,610 | 19,507 | 70,312 |
| 791331 | 611200 - Correctional Officer I | 1.0 | 1.0 | 44,242 | 3,385 | 18,863 | 66,490 |
| 791332 | 611200 - Correctional Officer I | 1.0 | 1.0 | 45,739 | 3,499 | 33,785 | 83,023 |
| 791333 | 611200 - Correctional Officer I | 2.0 | 2.0 | 92,934 | 7,109 | 38,697 | 138,740 |
| 791334 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791335 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791336 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791337 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791338 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791339 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791340 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 32,837 | 77,395 |
| 791341 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 32,837 | 77,395 |
| 791342 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791343 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791344 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791345 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791346 | 611200 - Correctional Officer I | 1.0 | 1.0 | 54,850 | 4,196 | 21,177 | 80,223 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|--------------|--------------|-------------------|------------------|-------------------|-------------------|
| 791347 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 32,837 | 77,395 |
| 791348 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791349 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 18,241 | 62,799 |
| 791350 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791351 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 18,241 | 62,799 |
| 791352 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 19,867 | 64,425 |
| 791353 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791354 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791355 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791356 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791357 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791358 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791359 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 26,582 | 71,140 |
| 791360 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791361 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 18,241 | 62,799 |
| 791362 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 791363 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791364 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 791365 | 611200 - Correctional Officer I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 797010 | 05090E - Health Services Administrator | 1.0 | 1.0 | 176,800 | 11,101 | 39,542 | 227,443 |
| 797011 | 051600 - Corr Restor & Comm Justice Ex | 1.0 | 1.0 | 95,368 | 7,296 | 49,303 | 151,967 |
| 797012 | 91780E - CorrFacility Superintendent II | 1.0 | 1.0 | 107,890 | 8,253 | 47,595 | 163,738 |
| 797013 | 91780E - CorrFacility Superintendent II | 1.0 | 1.0 | 97,302 | 7,444 | 45,262 | 150,008 |
| 797015 | 91780E - CorrFacility Superintendent II | 1.0 | 1.0 | 97,490 | 7,458 | 39,047 | 143,995 |
| 797016 | 91780E - CorrFacility Superintendent II | 1.0 | 1.0 | 100,069 | 7,655 | 42,866 | 150,590 |
| 797019 | 91770E - Corr Facility Superintendent I | 1.0 | 1.0 | 97,302 | 7,444 | 32,292 | 137,038 |
| 797021 | 91780E - CorrFacility Superintendent II | 1.0 | 1.0 | 98,114 | 7,506 | 45,440 | 151,060 |
| 797025 | 91790E - Chief of Operations | 1.0 | 1.0 | 113,651 | 8,694 | 48,866 | 171,211 |
| Total | | 965.0 | 965.0 | 55,363,937 | 4,232,865 | 26,387,703 | 85,984,505 |



Corrections

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 52,301,414 | 52,710,773 | 54,460,264 | 1,749,491 | 3.3% |
| 500010 - Exempt | 0 | 794,560 | 888,618 | 94,058 | 11.8% |
| 500040 - Temporary Employees | 0 | 250,000 | 250,000 | 0 | 0.0% |
| 500060 - Overtime | 8,646,280 | 5,552,997 | 5,552,997 | 0 | 0.0% |
| 500070 - Shift Differential | 896,379 | 1,041,922 | 1,041,922 | 0 | 0.0% |
| 500899 - Market Factor - Classified | 0 | 15,056 | 15,055 | (1) | (0.0)% |
| 508000 - Vacancy Turnover Savings | 0 | (4,418,279) | (4,418,279) | 0 | 0.0% |
| Subtotal | 61,844,073 | 55,947,029 | 57,790,577 | 1,843,548 | 3.3% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 4,553,207 | 4,033,384 | 4,167,310 | 133,926 | 3.3% |
| 501010 - FICA - Exempt | 0 | 60,784 | 65,555 | 4,771 | 7.8% |
| 501500 - Health Ins - Classified Empl | 12,074,324 | 12,689,347 | 13,368,901 | 679,554 | 5.4% |
| 501510 - Health Ins - Exempt | 0 | 174,067 | 183,270 | 9,203 | 5.3% |
| 502000 - Retirement - Classified Empl | 12,765,185 | 11,052,627 | 11,627,861 | 575,234 | 5.2% |
| 502010 - Retirement - Exempt | 0 | 186,619 | 192,716 | 6,097 | 3.3% |
| 502500 - Dental - Classified Employees | 691,483 | 750,728 | 769,120 | 18,392 | 2.4% |
| 502510 - Dental - Exempt | 0 | 7,524 | 7,524 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 173,079 | 222,116 | 192,549 | (29,567) | (13.3)% |
| 503010 - Life Ins - Exempt | 0 | 3,750 | 4,152 | 402 | 10.7% |
| 503500 - LTD - Classified Employees | 8,337 | 8,095 | 8,467 | 372 | 4.6% |
| 503510 - LTD - Exempt | 0 | 2,044 | 2,263 | 219 | 10.7% |
| 504000 - EAP - Classified Empl | 28,076 | 29,664 | 30,592 | 928 | 3.1% |
| 504010 - EAP - Exempt | 0 | 288 | 288 | 0 | 0.0% |
| 504500 - Employee Non-Cash Awards | 170 | 0 | 0 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 6,392 | 10,034 | 10,034 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 1,907,847 | 2,974,201 | 3,174,389 | 200,188 | 6.7% |
| 505500 - Unemployment Compensation | 65,115 | 0 | 0 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 21,601 | 29,635 | 29,635 | 0 | 0.0% |
| Subtotal | 32,294,816 | 32,234,907 | 33,834,626 | 1,599,719 | 5.0% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | (300) | (1,679) | (1,679) | 0 | 0.0% |
| 507200 - Contr & 3Rd Party - Legal | 138,758 | 122,757 | 122,757 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 4,320 | 4,320 | 0 | 0.0% |
| 507450 - Contr&3Rd Pty - Mental Health | 763,037 | 1,078,524 | 1,078,524 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 507500 - Contr&3Rd Pty-Physical Health | 24,702,320 | 21,120,160 | 20,620,160 | (500,000) | (2.4)% |
| 507542 - IT Contracts - Project Managment | 21,250 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 2,863,006 | 4,146,813 | 4,153,884 | 7,071 | 0.2% |
| 507615 - Interpreters | 1,425 | 1,821 | 1,821 | 0 | 0.0% |
| 507620 - Recording & Other Fees | 1,600 | 200 | 200 | 0 | 0.0% |
| 507670 - Custodial | 43,151 | 3,100 | 3,100 | 0 | 0.0% |
| 507999 - Contractual & 3Rd Party | 0 | (113,897) | (103,253) | 10,644 | (9.3)% |
| Subtotal | 28,534,247 | 26,362,119 | 25,879,834 | (482,285) | (1.8)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 7,463 | 0 | 0 | 0 | 0.0% |
| 506200 - Other Pers Serv | 0 | 6,306,291 | 2,077,286 | (4,229,005) | (67.1)% |
| 506210 - Depositions | 497 | 189 | 189 | 0 | 0.0% |
| 506220 - Transcripts | 395 | 632 | 632 | 0 | 0.0% |
| 506230 - Sheriffs | 121,751 | 44,095 | 44,095 | 0 | 0.0% |
| Subtotal | 130,105 | 6,351,207 | 2,122,202 | (4,229,005) | (66.6)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 199,835 | 160,210 | 160,210 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 58,678 | 41,338 | 41,338 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 6,645 | 778 | 778 | 0 | 0.0% |
| 522277 - Hardware - Voice Network | 0 | 955 | 955 | 0 | 0.0% |
| 522283 - Software-Application Development | 13,150 | 1,445 | 1,445 | 0 | 0.0% |
| 522284 - Software - Application Support | 12,211 | 4,661 | 4,661 | 0 | 0.0% |
| 522285 - Software - Data Network | 3,350 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 13 | 1,550 | 1,550 | 0 | 0.0% |
| 522300 - Maintenance Equipment | 3,545 | 5,361 | 5,361 | 0 | 0.0% |
| 522400 - Other Equipment | 71,589 | 77,944 | 77,944 | 0 | 0.0% |
| 522410 - Office Equipment | 8,421 | 11,665 | 11,665 | 0 | 0.0% |
| 522430 - Communications Equipment | 6,378 | 3,842 | 3,842 | 0 | 0.0% |
| 522440 - Safety Supplies & Equipment | 8,548 | 2,439 | 2,439 | 0 | 0.0% |
| 522445 - Security Systems | 700 | 908 | 908 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 38,201 | 84,903 | 84,903 | 0 | 0.0% |
| Subtotal | 431,263 | 397,999 | 397,999 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 115,242 | 92,086 | 92,086 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 40,368 | 0 | 0 | 0 | 0.0% |
| 516620 - Internet | 0 | 3,450 | 3,450 | 0 | 0.0% |



Corrections

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516656 - Telecom-Paging Service | 3,788 | 3,528 | 3,528 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 134,923 | 154,782 | 154,782 | 0 | 0.0% |
| 516661 - ADS App Support SOV Emp Exp | 644,650 | 891,790 | 922,588 | 30,798 | 3.5% |
| 516662 - ADS End User Computing Exp. | 274,575 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 2,596 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 1,270,384 | 1,305,710 | 1,310,262 | 4,552 | 0.3% |
| 516672 - ADS Centrex Exp. | 155,829 | 273,180 | 273,180 | 0 | 0.0% |
| 516678 - It Inter Svc Cost User Support | 0 | 377,009 | 377,009 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 1,280,850 | 1,319,959 | 1,284,236 | (35,723) | (2.7)% |
| 522200 - Hw - Other Info Tech | 0 | 29,209 | 29,209 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 8,565 | 0 | 0 | 0 | 0.0% |
| 522210 - Info Tech Purchases-Hardware | 0 | 1,137 | 1,137 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 1,970 | 1,970 | 0 | 0.0% |
| 522221 - Software - Office Technology | 0 | 150 | 150 | 0 | 0.0% |
| 522222 - Sw-Database&Management Sys | 0 | 758 | 758 | 0 | 0.0% |
| 522252 - Hw-Mobile&Portable 2 Way Radio | 92 | 90 | 90 | 0 | 0.0% |
| Subtotal | 3,931,861 | 4,454,808 | 4,454,435 | (373) | (0.0)% |
| Other Operating Expenses | | | | | |
| 523300 - Supp of Pers In State Custody | 467,088 | 471,054 | 471,054 | 0 | 0.0% |
| 523430 - Corrections Inmate Wage | 339,978 | 315,722 | 315,722 | 0 | 0.0% |
| 523432 - Inmate Clothing Items | 108,877 | 132,505 | 132,505 | 0 | 0.0% |
| 523433 - Inmate Hygiene Supplies | 87,295 | 74,881 | 74,881 | 0 | 0.0% |
| 523640 - Registration & Identification | 4,178 | 4,822 | 4,822 | 0 | 0.0% |
| 523660 - Taxes | 172,593 | 319,356 | 319,356 | 0 | 0.0% |
| 523840 - Claims/Small Claims | 8,537 | 6,095 | 6,095 | 0 | 0.0% |
| 524000 - Bank Service Charges | 3,267 | 3,580 | 3,580 | 0 | 0.0% |
| 551060 - Late Interest Charge | 8 | 305 | 305 | 0 | 0.0% |
| 551090 - Other Non-Operating Expenses | 50 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,191,871 | 1,328,320 | 1,328,320 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 32,063 | 31,128 | 20,651 | (10,477) | (33.7)% |
| 516010 - Insurance - General Liability | 323,137 | 639,371 | 604,347 | (35,024) | (5.5)% |
| 516020 - Insurance - Auto | 3,096 | 3,679 | 3,679 | 0 | 0.0% |
| 516500 - Dues | 29,989 | 23,823 | 23,823 | 0 | 0.0% |
| 516550 - Licenses | 45 | 420 | 420 | 0 | 0.0% |
| 516610 - Data Circuits | 0 | 29,775 | 29,775 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516623 - Telecom-Mobile Wireless Data | 41 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 14,928 | 105,470 | 105,470 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 12,034 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 0 | 1,221 | 1,221 | 0 | 0.0% |
| 516815 - Advertising-Other | 2,979 | 2,250 | 2,250 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 21,697 | 26,195 | 26,195 | 0 | 0.0% |
| 516870 - Trade Shows & Events | 0 | 150 | 150 | 0 | 0.0% |
| 517000 - Printing and Binding | 28,910 | 32,130 | 32,130 | 0 | 0.0% |
| 517020 - Photocopying | 14,833 | 18,930 | 18,930 | 0 | 0.0% |
| 517050 - Process&Printg Films, Microfilm | 32 | 448 | 448 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 5,837 | 54,444 | 44,369 | (10,075) | (18.5)% |
| 517120 - Empl Train & Background Checks | 13,446 | 11,753 | 11,753 | 0 | 0.0% |
| 517200 - Postage | 17,516 | 13,665 | 13,665 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 7,410 | 91 | 91 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 9,580 | 11,571 | 11,571 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 165 | 10,567 | 10,567 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | 475 | 670 | 670 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 3,575 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 5,557 | 9,303 | 9,303 | 0 | 0.0% |
| 519006 - Human Resources Services | 657,757 | 679,447 | 1,017,314 | 337,867 | 49.7% |
| 519010 - Administrative Service Charge | 0 | 18 | 18 | 0 | 0.0% |
| 519015 - Laundry Service | 5,422 | 6,211 | 6,211 | 0 | 0.0% |
| 519020 - Dry Cleaning | 30,239 | 36,313 | 36,313 | 0 | 0.0% |
| 519025 - Security Services | 158 | 175 | 175 | 0 | 0.0% |
| 519040 - Moving State Agencies | 963 | 444 | 444 | 0 | 0.0% |
| 519090 - Evaluations | 7,349 | 12,347 | 12,347 | 0 | 0.0% |
| Subtotal | 1,249,235 | 1,762,009 | 2,044,300 | 282,291 | 16.0% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 864,804 | 938,847 | 921,247 | (17,600) | (1.9)% |
| 510200 - Disposal | 11,655 | 3,285 | 50,218 | 46,933 | 1428.7% |
| 510210 - Rubbish Removal | 127,411 | 120,116 | 120,116 | 0 | 0.0% |
| 510220 - Recycling | 64,530 | 60,846 | 60,846 | 0 | 0.0% |
| 510400 - Custodial | 338 | 19,449 | 19,449 | 0 | 0.0% |
| 510500 - Other Property Mgmt Services | 1,350 | 3,537 | 3,537 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 19,327 | 9,987 | 9,987 | 0 | 0.0% |
| 512010 - Plumbing & Heating Systems | 15,776 | 5,400 | 5,400 | 0 | 0.0% |



Corrections

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 512300 - Rep & Maint - Motor Vehicles | 2,282 | 1,145 | 1,145 | 0 | 0.0% |
| 512400 - Rep&Maint-Grds & Constr Equip | 38 | 210 | 210 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 0 | 3,037 | 3,037 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 109,342 | 80,070 | 80,070 | 0 | 0.0% |
| 513210 - Repair&Maint-Property/Grounds | 0 | 457 | 457 | 0 | 0.0% |
| Subtotal | 1,216,853 | 1,246,386 | 1,275,719 | 29,333 | 2.4% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 486,893 | 460,710 | 460,710 | 0 | 0.0% |
| 514550 - Rental - Auto | 25,059 | 197,907 | 197,907 | 0 | 0.0% |
| 514600 - Rent-Heavy Eq-Trks&Constr Eq | 0 | 930 | 930 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 100,126 | 178,793 | 178,793 | 0 | 0.0% |
| 515000 - Rental - Other | 14,412 | 21,180 | 21,180 | 0 | 0.0% |
| Subtotal | 626,490 | 859,520 | 859,520 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 731,223 | 831,301 | 831,301 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 1,581 | 5,838 | 5,838 | 0 | 0.0% |
| 514020 - Corrections Community Housing | 138,617 | 182,169 | 182,169 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 4,616,846 | 4,490,122 | 4,464,025 | (26,097) | (0.6)% |
| Subtotal | 5,488,267 | 5,509,430 | 5,483,333 | (26,097) | (0.5)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 147,911 | 161,127 | 161,127 | 0 | 0.0% |
| 520005 - Forms | 6,500 | 8,445 | 8,445 | 0 | 0.0% |
| 520015 - Stationary & Envelopes | 53 | 278 | 278 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 1,212 | 3,730 | 3,730 | 0 | 0.0% |
| 520105 - Tires | 518 | 0 | 0 | 0 | 0.0% |
| 520110 - Gasoline | 162,363 | 187,074 | 174,085 | (12,989) | (6.9)% |
| 520120 - Diesel | 1,484 | 1,454 | 1,335 | (119) | (8.2)% |
| 520180 - Bottled & Chemical Gases | 20 | 0 | 0 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 1,217 | 8,651 | 8,651 | 0 | 0.0% |
| 520210 - Plumbing, Heating & Vent | 1,904 | 884 | 884 | 0 | 0.0% |
| 520220 - Small Tools | 759 | 1,314 | 1,314 | 0 | 0.0% |
| 520230 - Electrical Supplies | 4,908 | 4,688 | 4,688 | 0 | 0.0% |
| 520500 - Other General Supplies | 37,126 | 31,648 | 31,648 | 0 | 0.0% |
| 520501 - Ammunition, New, All Types | 21,946 | 37,108 | 37,108 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 341 | 840 | 840 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 141,907 | 175,004 | 175,004 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520521 - Work Boots & Shoes | 6,422 | 8,385 | 8,385 | 0 | 0.0% |
| 520540 - Educational Supplies | 1,935 | 2,212 | 2,212 | 0 | 0.0% |
| 520550 - Electronic | 4,577 | 1,979 | 1,979 | 0 | 0.0% |
| 520560 - Photo Supplies | 2,172 | 658 | 658 | 0 | 0.0% |
| 520580 - Agric, Hort, Wildlife | 2,266 | 2,309 | 2,309 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 166,214 | 144,169 | 144,169 | 0 | 0.0% |
| 520600 - Recognition/Awards | 6,155 | 10,515 | 10,515 | 0 | 0.0% |
| 520700 - Food | 1,004,751 | 1,847,443 | 1,884,658 | 37,215 | 2.0% |
| 520701 - Meat/Fish/Poultry | 470,562 | 475,522 | 475,522 | 0 | 0.0% |
| 520702 - Cold Cuts | 23,677 | 30,480 | 30,480 | 0 | 0.0% |
| 520703 - Vegetables | 216,005 | 229,052 | 229,052 | 0 | 0.0% |
| 520704 - Fruit | 153,031 | 149,031 | 149,031 | 0 | 0.0% |
| 520705 - Dairy | 236,926 | 218,840 | 218,840 | 0 | 0.0% |
| 520706 - Eggs | 69,655 | 80,157 | 80,157 | 0 | 0.0% |
| 520707 - Bakery | 37,759 | 34,649 | 34,649 | 0 | 0.0% |
| 520708 - Juice | 1,573 | 7,441 | 7,441 | 0 | 0.0% |
| 520709 - Other Food Staples | 55,022 | 53,674 | 53,674 | 0 | 0.0% |
| 520711 - Nutritional Supplements | 0 | 861 | 861 | 0 | 0.0% |
| 520712 - Water | 26,168 | 23,023 | 23,023 | 0 | 0.0% |
| 521000 - Natural Gas | 117,632 | 151,801 | 148,860 | (2,941) | (1.9)% |
| 521100 - Electricity | 1,231,883 | 1,164,706 | 1,185,648 | 20,942 | 1.8% |
| 521210 - Heating Oil #1 - Kerosene | 219 | 0 | 0 | 0 | 0.0% |
| 521220 - Heating Oil #2 - Uncut | 323,853 | 426,409 | 426,409 | 0 | 0.0% |
| 521230 - Heating Oil #6 | 0 | 34,433 | 34,433 | 0 | 0.0% |
| 521310 - Wood - Chips | 74,141 | 58,591 | 58,591 | 0 | 0.0% |
| 521314 - Wood - Chunks | 0 | 65,000 | 65,000 | 0 | 0.0% |
| 521320 - Propane Gas | 232,876 | 308,427 | 308,427 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 1,174 | 1,762 | 1,762 | 0 | 0.0% |
| 521510 - Subscriptions | 5,175 | 10,843 | 10,843 | 0 | 0.0% |
| 521515 - Subscriptions Other Info Serv | 0 | 96 | 96 | 0 | 0.0% |
| 521520 - Other Books & Periodicals | 891 | 808 | 808 | 0 | 0.0% |
| 521600 - Road Supplies and Materials | 3,156 | 2,790 | 2,790 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 182,933 | 140,033 | 140,033 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 96,102 | 30,098 | 30,098 | 0 | 0.0% |
| 521820 - Paper Products | 223,514 | 177,597 | 177,597 | 0 | 0.0% |
| 521840 - Drug Detection Test Kits | 18,924 | 31,295 | 31,295 | 0 | 0.0% |



Corrections

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521850 - Cleaning Chemicals | 158,951 | 162,523 | 162,523 | 0 | 0.0% |
| 521851 - Cleaning Equipment | 25,227 | 23,161 | 23,161 | 0 | 0.0% |
| 521852 - Linens | 33,024 | 35,567 | 35,567 | 0 | 0.0% |
| 521853 - Mattresses/Bunks | 17,618 | 26,250 | 26,250 | 0 | 0.0% |
| 521854 - Tableware | 26,385 | 13,090 | 13,090 | 0 | 0.0% |
| 521855 - Kitchenware | 30,204 | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,818,921 | 6,807,925 | 6,850,033 | 42,108 | 0.6% |
| Travel | | | | | |
| 517999 - Travel In-State Employee | 0 | 148,119 | 123,119 | (25,000) | (16.9)% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 164,038 | 142,676 | 117,676 | (25,000) | (17.5)% |
| 518010 - Travel-Inst-Other Transp-Emp | 3,835 | 5,889 | 5,889 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 26,305 | 32,490 | 32,490 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 609,845 | 180,403 | 155,403 | (25,000) | (13.9)% |
| 518040 - Travel-Inst-Incidentals-Emp | 1,343 | 485 | 485 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 0 | 635 | 635 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 0 | 90 | 90 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 0 | 34 | 34 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 332 | 1,285 | 1,285 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 2,541 | 1,677 | 1,677 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 39,634 | 53,561 | 53,561 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 2,646 | 10,080 | 10,080 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 31,197 | 62,268 | 62,268 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 2,778 | 6,000 | 6,000 | 0 | 0.0% |
| 518710 - Travel-Outst-Other Trans-Nonemp | 340 | 265 | 265 | 0 | 0.0% |
| Subtotal | 884,835 | 645,957 | 570,957 | (75,000) | (11.6)% |
| Repair and Maintenance Services | | | | | |
| 513050 - Software-Rep&Maint-ApplicaSupp | 1,277 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,277 | 0 | 0 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 701 | 0 | 0 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 6,337 | 0 | 0 | 0 | 0.0% |
| Subtotal | 7,037 | 0 | 0 | 0 | 0.0% |
| Property Management Services | | | | | |
| 510230 - Composting | 44,496 | 46,943 | 0 | (46,943) | (100.0)% |
| Subtotal | 44,496 | 46,943 | 0 | (46,943) | (100.0)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 2,161,493 | 1,088,150 | 1,088,150 | 0 | 0.0% |
| 550500 - Other Grants | 6,698,315 | 7,720,277 | 8,220,277 | 500,000 | 6.5% |
| Subtotal | 8,859,808 | 8,808,427 | 9,308,427 | 500,000 | 5.7% |
| Total | 152,555,455 | 152,762,986 | 152,200,282 | (562,704) | (0.4)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 139,602,939 | 140,696,389 | 145,083,685 | 4,387,296 | 3.1 |
| Global Commitment Fund | 5,013,702 | 5,310,796 | 5,310,796 | 0 | 0.0 |
| PILOT | 152,000 | 152,000 | 152,000 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 2,461,793 | 396,315 | 396,315 | 0 | 0.0 |
| Surplus Property | 0 | 24,500 | 24,500 | 0 | 0.0 |
| CORR-Supervision Fees | 429,685 | 759,463 | 759,463 | 0 | 0.0 |
| Federal Revenue Fund | 39,603 | 473,523 | 473,523 | 0 | 0.0 |
| Coronavirus Relief Fund | 4,855,734 | 4,950,000 | 0 | (4,950,000) | (100.0) |
| Total | 152,555,455 | 152,762,986 | 152,200,282 | (562,704) | (0.4) |



Corrections

Corrections - correctional facilities - recreation

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 261,257 | 228,598 | 289,896 |
| Fringe Benefits | 169,124 | 172,251 | 199,022 |
| Contracted and 3rd Party Service | 32,919 | 25,856 | 25,856 |
| Equipment | 39,830 | 84,577 | 84,577 |
| Other Operating Expenses | 35,160 | 33,279 | 33,279 |
| Other Purchased Services | 137,513 | 166,871 | 166,871 |
| Property and Maintenance | 2,962 | 7,805 | 7,805 |
| Rental Other | 280 | 140 | 140 |
| Supplies | 124,885 | 163,089 | 163,089 |
| Travel | 275 | 84 | 84 |
| Total | 804,205 | 882,550 | 970,619 |
| Special Fund | 804,205 | 882,550 | 970,619 |
| Total | 804,205 | 882,550 | 970,619 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|---------------------------------|------------|------------|----------------|--------------------|-------------------|----------------|
| 790779 | 456900 - Recreation Servs Coord | 1.0 | 1.0 | 41,392 | 3,166 | 32,837 | 77,395 |
| 791004 | 456900 - Recreation Servs Coord | 1.0 | 1.0 | 58,094 | 4,444 | 21,885 | 84,423 |
| 791006 | 456900 - Recreation Servs Coord | 1.0 | 1.0 | 58,094 | 4,444 | 40,705 | 103,243 |
| 791009 | 456900 - Recreation Servs Coord | 1.0 | 1.0 | 50,606 | 3,872 | 34,634 | 89,112 |
| 791010 | 456900 - Recreation Servs Coord | 1.0 | 1.0 | 46,218 | 3,535 | 9,923 | 59,676 |
| 791154 | 456900 - Recreation Servs Coord | 1.0 | 1.0 | 53,518 | 4,094 | 35,483 | 93,095 |
| Total | | 6.0 | 6.0 | 307,922 | 23,555 | 175,467 | 506,944 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 258,720 | 246,624 | 307,922 | 61,298 | 24.9% |
| 500060 - Overtime | 1,189 | 0 | 0 | 0 | 0.0% |
| 500070 - Shift Differential | 1,347 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (18,026) | (18,026) | 0 | 0.0% |
| Subtotal | 261,257 | 228,598 | 289,896 | 61,298 | 26.8% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 18,380 | 18,867 | 23,555 | 4,688 | 24.8% |
| 501500 - Health Ins - Classified Empl | 89,155 | 96,213 | 104,553 | 8,340 | 8.7% |
| 502000 - Retirement - Classified Empl | 55,001 | 51,791 | 65,896 | 14,105 | 27.2% |
| 502500 - Dental - Classified Employees | 5,389 | 4,180 | 4,180 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 588 | 1,040 | 646 | (394) | (37.9)% |
| 504000 - EAP - Classified Empl | 161 | 160 | 192 | 32 | 20.0% |
| 505700 - Catamount Health Assessment | 448 | 0 | 0 | 0 | 0.0% |
| Subtotal | 169,124 | 172,251 | 199,022 | 26,771 | 15.5% |
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 32,919 | 25,856 | 25,856 | 0 | 0.0% |
| Subtotal | 32,919 | 25,856 | 25,856 | 0 | 0.0% |
| Equipment | | | | | |
| 522400 - Other Equipment | 35,922 | 48,109 | 48,109 | 0 | 0.0% |
| 522410 - Office Equipment | 210 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 3,698 | 36,468 | 36,468 | 0 | 0.0% |
| Subtotal | 39,830 | 84,577 | 84,577 | 0 | 0.0% |
| Other Operating Expenses | | | | | |
| 523430 - Corrections Inmate Wage | 2,413 | 2,600 | 2,600 | 0 | 0.0% |
| 523432 - Inmate Clothing Items | 450 | 0 | 0 | 0 | 0.0% |
| 523433 - Inmate Hygiene Supplies | 29,256 | 27,175 | 27,175 | 0 | 0.0% |
| 524000 - Bank Service Charges | 3,041 | 3,504 | 3,504 | 0 | 0.0% |
| Subtotal | 35,160 | 33,279 | 33,279 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516500 - Dues | 60 | 60 | 60 | 0 | 0.0% |
| 516812 - Advertising-Radio | 2,160 | 1,350 | 1,350 | 0 | 0.0% |
| 517000 - Printing and Binding | 516 | 682 | 682 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 75 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 40,266 | 70,384 | 70,384 | 0 | 0.0% |



Corrections

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517300 - Freight & Express Mail | 265 | 502 | 502 | 0 | 0.0% |
| 519000 - Other Purchased Services | 94,171 | 93,893 | 93,893 | 0 | 0.0% |
| Subtotal | 137,513 | 166,871 | 166,871 | 0 | 0.0% |
| Property and Maintenance | | | | | |
| 510220 - Recycling | 0 | 572 | 572 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 2,962 | 7,233 | 7,233 | 0 | 0.0% |
| Subtotal | 2,962 | 7,805 | 7,805 | 0 | 0.0% |
| Rental Other | | | | | |
| 515000 - Rental - Other | 280 | 140 | 140 | 0 | 0.0% |
| Subtotal | 280 | 140 | 140 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 3,205 | 2,354 | 2,354 | 0 | 0.0% |
| 520005 - Forms | 0 | 83 | 83 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 0 | 216 | 216 | 0 | 0.0% |
| 520220 - Small Tools | 0 | 51 | 51 | 0 | 0.0% |
| 520500 - Other General Supplies | 43,344 | 57,957 | 57,957 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 8 | 0 | 0 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 172 | 0 | 0 | 0 | 0.0% |
| 520550 - Electronic | 1,827 | 7,856 | 7,856 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 227 | 261 | 261 | 0 | 0.0% |
| 520600 - Recognition/Awards | 0 | 55 | 55 | 0 | 0.0% |
| 520700 - Food | 34,969 | 23,906 | 23,906 | 0 | 0.0% |
| 520701 - Meat/Fish/Poultry | 806 | 427 | 427 | 0 | 0.0% |
| 520703 - Vegetables | 142 | 212 | 212 | 0 | 0.0% |
| 520704 - Fruit | 110 | 35 | 35 | 0 | 0.0% |
| 520705 - Dairy | 7,316 | 12,038 | 12,038 | 0 | 0.0% |
| 520709 - Other Food Staples | 2,533 | 1,860 | 1,860 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 1,189 | 24 | 24 | 0 | 0.0% |
| 521510 - Subscriptions | 24,138 | 27,362 | 27,362 | 0 | 0.0% |
| 521520 - Other Books & Periodicals | 177 | 83 | 83 | 0 | 0.0% |
| 521600 - Road Supplies and Materials | 0 | 91 | 91 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 221 | 24,000 | 24,000 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 65 | 0 | 0 | 0 | 0.0% |
| 521820 - Paper Products | 60 | 21 | 21 | 0 | 0.0% |
| 521850 - Cleaning Chemicals | 5 | 46 | 46 | 0 | 0.0% |
| 521854 - Tableware | 140 | 40 | 40 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521855 - Kitchenware | 4,231 | 4,111 | 4,111 | 0 | 0.0% |
| Subtotal | 124,885 | 163,089 | 163,089 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 0 | 84 | 84 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 275 | 0 | 0 | 0 | 0.0% |
| Subtotal | 275 | 84 | 84 | 0 | 0.0% |
| Total | 804,205 | 882,550 | 970,619 | 88,069 | 10.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Correctional Facilities Rec Fd | 804,205 | 882,550 | 970,619 | 88,069 | 10.0 |
| Total | 804,205 | 882,550 | 970,619 | 88,069 | 10.0 |



Corrections

Corrections - correctional services out-of-state beds

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|-------------------|--------------------------------|------------------------------------|
| Contracted and 3rd Party Service | 6,954,615 | 5,640,604 | 5,640,604 |
| Total | 6,954,615 | 5,640,604 | 5,640,604 |
| General Funds | 6,954,615 | 5,640,604 | 5,640,604 |
| Total | 6,954,615 | 5,640,604 | 5,640,604 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 6,954,615 | 5,640,604 | 5,640,604 | 0 | 0.0% |
| Subtotal | 6,954,615 | 5,640,604 | 5,640,604 | 0 | 0.0% |
| Total | 6,954,615 | 5,640,604 | 5,640,604 | 0 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 6,954,615 | 5,640,604 | 5,640,604 | 0 | 0.0 |
| Total | 6,954,615 | 5,640,604 | 5,640,604 | 0 | 0.0 |



Corrections - Vermont offender work program

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 849,923 | 911,800 | 926,011 |
| Fringe Benefits | 464,009 | 464,101 | 471,187 |
| Contracted and 3rd Party Service | 0 | 29,000 | 29,000 |
| Equipment | 213 | 95,875 | 95,875 |
| IT/Telecom Services and Equipment | 197 | 7,500 | 7,500 |
| Other Operating Expenses | (35) | 35,053 | 35,053 |
| Other Purchased Services | 2,172 | 25,586 | 25,586 |
| Property and Maintenance | 24,262 | 68,511 | 68,511 |
| Rental Other | 4,066 | 98,900 | 98,900 |
| Rental Property | 1,004 | 32,000 | 32,000 |
| Supplies | 34,522 | 151,816 | 151,816 |
| Travel | 3,839 | 10,543 | 10,543 |
| Repair and Maintenance Services | 7,190 | 0 | 0 |
| Rentals | 3,119 | 0 | 0 |
| Total | 1,394,481 | 1,930,685 | 1,951,982 |
| Coronavirus Relief Fund | 116,792 | 0 | 0 |
| ISF Funds | 1,277,689 | 1,930,685 | 1,951,982 |
| Total | 1,394,481 | 1,930,685 | 1,951,982 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 790167 | 575000 - Correctional Foreman | 1.0 | 1.0 | 52,562 | 4,021 | 35,052 | 91,635 |
| 790320 | 615600 - DOC Work Program Coordinator | 1.0 | 1.0 | 64,542 | 4,938 | 23,020 | 92,500 |
| 790431 | 575000 - Correctional Foreman | 1.0 | 1.0 | 56,056 | 4,288 | 29,782 | 90,126 |
| 790436 | 615600 - DOC Work Program Coordinator | 1.0 | 1.0 | 77,106 | 5,899 | 40,630 | 123,635 |
| 790533 | 613900 - Correc Work Progs Manager | 1.0 | 1.0 | 73,216 | 5,601 | 16,845 | 95,662 |
| 790663 | 575000 - Correctional Foreman | 1.0 | 1.0 | 56,056 | 4,288 | 13,101 | 73,445 |
| 790725 | 615600 - DOC Work Program Coordinator | 1.0 | 1.0 | 81,598 | 6,242 | 35,355 | 123,195 |
| 790769 | 575000 - Correctional Foreman | 1.0 | 1.0 | 59,530 | 4,554 | 36,794 | 100,878 |
| 791089 | 611420 - Risk Intervntn Srvs Work Prgm | 1.0 | 1.0 | 88,088 | 6,738 | 36,772 | 131,598 |



Corrections

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------------|-------------|-------------|----------------|-----------------|----------------|------------------|
| 791090 | 619900 - VCI Sales&Marketing Coord | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 791091 | 619900 - VCI Sales&Marketing Coord | 1.0 | 1.0 | 72,717 | 5,562 | 33,417 | 111,696 |
| 791158 | 575000 - Correctional Foreman | 1.0 | 1.0 | 63,045 | 4,823 | 37,562 | 105,430 |
| 791159 | 575000 - Correctional Foreman | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| Total | | 13.0 | 13.0 | 861,744 | 65,922 | 405,265 | 1,332,931 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 838,784 | 847,533 | 861,744 | 14,211 | 1.7% |
| 500040 - Temporary Employees | 0 | 36,546 | 36,546 | 0 | 0.0% |
| 500060 - Overtime | 11,122 | 30,657 | 30,657 | 0 | 0.0% |
| 500070 - Shift Differential | 16 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (2,936) | (2,936) | 0 | 0.0% |
| Subtotal | 849,923 | 911,800 | 926,011 | 14,211 | 1.6% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 61,640 | 64,833 | 65,922 | 1,089 | 1.7% |
| 501500 - Health Ins - Classified Empl | 206,421 | 206,425 | 206,425 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 177,989 | 177,982 | 184,413 | 6,431 | 3.6% |
| 502500 - Dental - Classified Employees | 14,526 | 10,868 | 10,868 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 3,025 | 3,577 | 3,143 | (434) | (12.1)% |
| 504000 - EAP - Classified Empl | 407 | 416 | 416 | 0 | 0.0% |
| Subtotal | 464,009 | 464,101 | 471,187 | 7,086 | 1.5% |
| Contracted and 3rd Party Service | | | | | |
| 507550 - Contr&3Rd Pty - Info Tech | 0 | 15,000 | 15,000 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 0 | 14,000 | 14,000 | 0 | 0.0% |
| Subtotal | 0 | 29,000 | 29,000 | 0 | 0.0% |
| Equipment | | | | | |
| 522300 - Maintenance Equipment | 0 | 45,500 | 45,500 | 0 | 0.0% |
| 522400 - Other Equipment | 0 | 50,000 | 50,000 | 0 | 0.0% |
| 522410 - Office Equipment | 131 | 375 | 375 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 82 | 0 | 0 | 0 | 0.0% |
| Subtotal | 213 | 95,875 | 95,875 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 117 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 0 | 3,500 | 3,500 | 0 | 0.0% |
| 516672 - ADS Centrex Exp. | 0 | 4,000 | 4,000 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 80 | 0 | 0 | 0 | 0.0% |
| Subtotal | 197 | 7,500 | 7,500 | 0 | 0.0% |
| Other Operating Expenses | | | | | |
| 523430 - Corrections Inmate Wage | (35) | 29,053 | 29,053 | 0 | 0.0% |
| 523431 - Inmate Match Savings | 0 | 6,000 | 6,000 | 0 | 0.0% |
| Subtotal | (35) | 35,053 | 35,053 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516500 - Dues | 1,013 | 600 | 600 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 0 | 500 | 500 | 0 | 0.0% |
| 516800 - Advertising | 0 | 200 | 200 | 0 | 0.0% |
| 516870 - Trade Shows & Events | 550 | 0 | 0 | 0 | 0.0% |
| 517020 - Photocopying | 41 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 0 | 1,400 | 1,400 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 129 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 2 | 200 | 200 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 438 | 20,686 | 20,686 | 0 | 0.0% |
| 519000 - Other Purchased Services | 0 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 2,172 | 25,586 | 25,586 | 0 | 0.0% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 0 | 4,511 | 4,511 | 0 | 0.0% |
| 510210 - Rubbish Removal | 22,162 | 8,000 | 8,000 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 0 | 500 | 500 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 73 | 6,000 | 6,000 | 0 | 0.0% |
| 512400 - Rep&Maint-Grds & Constr Equip | (270) | 16,000 | 16,000 | 0 | 0.0% |
| 513000 - Rep&Maint-Info Tech Hardware | 0 | 7,000 | 7,000 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 2,297 | 26,500 | 26,500 | 0 | 0.0% |
| Subtotal | 24,262 | 68,511 | 68,511 | 0 | 0.0% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 3,875 | 77,000 | 77,000 | 0 | 0.0% |
| 514550 - Rental - Auto | 0 | 20,000 | 20,000 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | (16) | 200 | 200 | 0 | 0.0% |
| 515000 - Rental - Other | 207 | 1,700 | 1,700 | 0 | 0.0% |



Corrections

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 4,066 | 98,900 | 98,900 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 200 | 5,000 | 5,000 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 804 | 27,000 | 27,000 | 0 | 0.0% |
| Subtotal | 1,004 | 32,000 | 32,000 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 3,211 | 10,711 | 10,711 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 0 | 10,000 | 10,000 | 0 | 0.0% |
| 520110 - Gasoline | 425 | 10,000 | 10,000 | 0 | 0.0% |
| 520120 - Diesel | 0 | 8,500 | 8,500 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 5 | 5,600 | 5,600 | 0 | 0.0% |
| 520220 - Small Tools | 4,009 | 15,305 | 15,305 | 0 | 0.0% |
| 520500 - Other General Supplies | 10,217 | 45,000 | 45,000 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 0 | 500 | 500 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 3,226 | 7,000 | 7,000 | 0 | 0.0% |
| 520521 - Work Boots & Shoes | 710 | 0 | 0 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 1,115 | 1,700 | 1,700 | 0 | 0.0% |
| 520700 - Food | 132 | 1,500 | 1,500 | 0 | 0.0% |
| 520712 - Water | 78 | 0 | 0 | 0 | 0.0% |
| 521100 - Electricity | 31 | 1,200 | 1,200 | 0 | 0.0% |
| 521220 - Heating Oil #2 - Uncut | 7,431 | 12,500 | 12,500 | 0 | 0.0% |
| 521320 - Propane Gas | 13 | 15,000 | 15,000 | 0 | 0.0% |
| 521510 - Subscriptions | 974 | 800 | 800 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 1,567 | 5,000 | 5,000 | 0 | 0.0% |
| 521820 - Paper Products | 1,379 | 1,500 | 1,500 | 0 | 0.0% |
| Subtotal | 34,522 | 151,816 | 151,816 | 0 | 0.0% |
| Travel | | | | | |
| 517310 - Chemical Waste Shipments | 1,476 | 0 | 0 | 0 | 0.0% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 2,093 | 9,043 | 9,043 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 0 | 5,000 | 5,000 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 12 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 206 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 0 | (3,500) | (3,500) | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 52 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,839 | 10,543 | 10,543 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Repair and Maintenance Services | | | | | |
| 513050 - Software-Rep&Maint-ApplicaSupp | 7,190 | 0 | 0 | 0 | 0.0% |
| Subtotal | 7,190 | 0 | 0 | 0 | 0.0% |
| Rentals | | | | | |
| 516558 - Software-License-Storage | 3,119 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,119 | 0 | 0 | 0 | 0.0% |
| Total | 1,394,481 | 1,930,685 | 1,951,982 | 21,297 | 1.1% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Coronavirus Relief Fund | 116,792 | 0 | 0 | 0 | 0.0 |
| Correctional Industries Fund | 1,277,689 | 1,930,685 | 1,951,982 | 21,297 | 1.1 |
| Total | 1,394,481 | 1,930,685 | 1,951,982 | 21,297 | 1.1 |



Vermont Veterans' Home

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Vermont veterans' home - care and support services | 195.00 | 25,426,515 | 24,030,247 | 24,447,520 |
| Total | 195.00 | 25,426,515 | 24,030,247 | 24,447,520 |
| Fund Type | | | | |
| General Funds | | 445,341 | 2,858,379 | 2,843,321 |
| Special Fund | | 15,980,689 | 11,858,292 | 11,868,942 |
| Federal Funds | | 9,000,485 | 9,313,576 | 9,735,257 |
| Total | | 25,426,515 | 24,030,247 | 24,447,520 |



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

COVID-19 expenses; Agency Staffing

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 10,610,626 | 11,833,224 | 10,588,755 |
| Fringe Benefits | 5,764,250 | 6,447,397 | 6,394,205 |
| Contracted and 3rd Party Service | 3,220,398 | 1,294,561 | 2,037,600 |
| PerDiem and Other Personal Services | 4,350 | 0 | 0 |
| Equipment | 136,014 | 29,400 | 32,200 |
| IT/Telecom Services and Equipment | 570,366 | 534,143 | 682,191 |
| Other Operating Expenses | 1,270,670 | 679,926 | 1,386,746 |
| Other Purchased Services | 374,516 | 470,156 | 453,789 |
| Property and Maintenance | 749,596 | 262,459 | 318,550 |
| Rental Other | 37,504 | 76,500 | 80,475 |
| Supplies | 2,665,371 | 2,337,981 | 2,421,932 |
| Travel | 22,854 | 64,500 | 51,077 |
| Total | 25,426,515 | 24,030,247 | 24,447,520 |
| General Funds | 445,341 | 2,858,379 | 2,843,321 |
| Special Fund | 15,980,689 | 11,858,292 | 11,868,942 |
| Federal Funds | 9,000,485 | 9,313,576 | 9,735,257 |
| Total | 25,426,515 | 24,030,247 | 24,447,520 |



Vermont Veterans' Home

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 620001 | 000044 - RN II - CSN (Night) | 1.0 | 1.0 | 72,159 | 5,520 | 34,158 | 111,837 |
| 620002 | 000063 - Nurse Supervisor (Night) | 1.0 | 1.0 | 105,385 | 8,062 | 32,205 | 145,652 |
| 620003 | 000043 - RN II - CSN (Evening) | 1.0 | 0.8 | 65,928 | 5,044 | 14,141 | 85,112 |
| 620009 | 000025 - Licensed Practical Nurse | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 620010 | 000062 - Nurse Supervisor (Evening) | 1.0 | 1.0 | 114,558 | 8,764 | 33,723 | 157,045 |
| 620011 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 53,622 | 4,103 | 34,669 | 92,394 |
| 620012 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 39,749 | 3,040 | 32,478 | 75,267 |
| 620013 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 620014 | 000020 - Licensed Nursing Assistant | 1.0 | 0.8 | 33,929 | 2,596 | 16,469 | 52,994 |
| 620015 | 459300 - Therapeutic Activity Superviso | 1.0 | 1.0 | 72,592 | 5,554 | 25,049 | 103,195 |
| 620020 | 000044 - RN II - CSN (Night) | 1.0 | 1.0 | 88,175 | 6,746 | 28,078 | 122,999 |
| 620021 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 39,894 | 3,051 | 26,086 | 69,031 |
| 620022 | 089020 - Financial Specialist I | 1.0 | 1.0 | 42,411 | 3,244 | 18,463 | 64,118 |
| 620023 | 000025 - Licensed Practical Nurse | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 620024 | 000044 - RN II - CSN (Night) | 1.0 | 1.0 | 77,284 | 5,913 | 40,669 | 123,866 |
| 620025 | 422300 - Activities Aide | 1.0 | 1.0 | 33,717 | 2,579 | 25,768 | 62,064 |
| 620028 | 840300 - Maintenance Mechanic B | 1.0 | 1.0 | 49,733 | 3,804 | 34,657 | 88,194 |
| 620031 | 000043 - RN II - CSN (Evening) | 1.0 | 1.0 | 88,175 | 6,746 | 36,791 | 131,712 |
| 620032 | 000065 - Nurse Manager | 1.0 | 1.0 | 101,949 | 7,799 | 46,051 | 155,799 |
| 620035 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 37,211 | 2,847 | 8,988 | 49,046 |
| 620036 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 39,749 | 3,040 | 17,882 | 60,671 |
| 620037 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 39,894 | 3,051 | 32,509 | 75,454 |
| 620039 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 43,722 | 3,345 | 33,345 | 80,412 |
| 620040 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 620041 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 72,159 | 5,520 | 34,158 | 111,837 |
| 620043 | 508800 - VVH Licensed Clinical Soc Wkr | 1.0 | 1.0 | 60,195 | 4,605 | 22,344 | 87,144 |
| 620045 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 29,952 | 2,291 | 7,404 | 39,647 |
| 620046 | 711300 - Vets Home Food Serv Sup | 1.0 | 1.0 | 56,056 | 4,288 | 21,441 | 81,785 |
| 620047 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 39,894 | 3,051 | 26,254 | 69,199 |
| 620048 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 42,411 | 3,244 | 26,625 | 72,280 |
| 620049 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 29,058 | 2,223 | 7,209 | 38,490 |
| 620052 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 46,550 | 3,561 | 19,366 | 69,477 |
| 620054 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 39,894 | 3,051 | 32,341 | 75,286 |
| 620056 | 000043 - RN II - CSN (Evening) | 1.0 | 1.0 | 74,984 | 5,736 | 25,571 | 106,291 |
| 620057 | 000025 - Licensed Practical Nurse | 1.0 | 1.0 | 53,123 | 4,064 | 20,800 | 77,987 |
| 620058 | 000065 - Nurse Manager | 1.0 | 1.0 | 101,949 | 7,799 | 39,796 | 149,544 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 620059 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 620063 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 30,888 | 2,363 | 15,818 | 49,069 |
| 620065 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 33,800 | 2,586 | 15,605 | 51,991 |
| 620066 | 800405 - Veterans Home Cook | 1.0 | 1.0 | 40,269 | 3,081 | 17,996 | 61,346 |
| 620067 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 33,800 | 2,586 | 8,101 | 44,487 |
| 620068 | 422300 - Activities Aide | 1.0 | 1.0 | 49,733 | 3,804 | 20,061 | 73,598 |
| 620069 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 35,859 | 2,743 | 25,374 | 63,976 |
| 620071 | 865400 - Custodian IV | 1.0 | 1.0 | 48,152 | 3,683 | 10,337 | 62,172 |
| 620072 | 000043 - RN II - CSN (Evening) | 1.0 | 0.8 | 70,540 | 5,396 | 24,304 | 100,240 |
| 620073 | 000022 - LPN (Evening) | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 620074 | 000043 - RN II - CSN (Evening) | 1.0 | 1.0 | 72,159 | 5,520 | 34,158 | 111,837 |
| 620075 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 77,284 | 5,913 | 40,669 | 123,866 |
| 620077 | 000025 - Licensed Practical Nurse | 1.0 | 1.0 | 53,123 | 4,064 | 20,800 | 77,987 |
| 620078 | 000060 - Nurse Supervisor | 1.0 | 1.0 | 81,157 | 6,209 | 36,121 | 123,488 |
| 620079 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 43,722 | 3,345 | 27,090 | 74,157 |
| 620080 | 000020 - Licensed Nursing Assistant | 1.0 | 0.8 | 33,929 | 2,596 | 16,612 | 53,137 |
| 620082 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 45,032 | 3,445 | 27,376 | 75,853 |
| 620083 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 39,749 | 3,040 | 17,882 | 60,671 |
| 620084 | 840300 - Maintenance Mechanic B | 1.0 | 1.0 | 36,005 | 2,754 | 17,065 | 55,824 |
| 620085 | 462500 - VVH Purchasing Specialist | 1.0 | 1.0 | 46,218 | 3,535 | 27,635 | 77,388 |
| 620086 | 508800 - VVH Licensed Clinical Soc Wkr | 1.0 | 1.0 | 64,251 | 4,916 | 37,554 | 106,721 |
| 620087 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 42,411 | 3,244 | 26,625 | 72,280 |
| 620088 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 53,622 | 4,103 | 20,683 | 78,408 |
| 620089 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 41,392 | 3,166 | 26,582 | 71,140 |
| 620090 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 620091 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 42,411 | 3,244 | 26,625 | 72,280 |
| 620093 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 620094 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 42,411 | 3,244 | 26,804 | 72,459 |
| 620095 | 000044 - RN II - CSN (Night) | 1.0 | 1.0 | 101,804 | 7,788 | 39,765 | 149,357 |
| 620097 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 33,800 | 2,586 | 24,782 | 61,168 |
| 620098 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 33,800 | 2,586 | 16,441 | 52,827 |
| 620100 | 514300 - Veterans Home Social Ser Chief | 1.0 | 1.0 | 81,827 | 6,259 | 46,129 | 134,215 |
| 620102 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 85,176 | 6,516 | 42,391 | 134,083 |
| 620103 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 39,749 | 3,040 | 17,714 | 60,503 |
| 620104 | 422300 - Activities Aide | 1.0 | 1.0 | 44,658 | 3,417 | 10,425 | 58,500 |
| 620105 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 47,923 | 3,666 | 28,007 | 79,596 |



Vermont Veterans' Home

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 620106 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 42,411 | 3,244 | 10,123 | 55,778 |
| 620107 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 47,923 | 3,666 | 28,007 | 79,596 |
| 620109 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 37,211 | 2,847 | 8,988 | 49,046 |
| 620110 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 53,622 | 4,103 | 35,505 | 93,230 |
| 620111 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 42,411 | 3,244 | 26,804 | 72,459 |
| 620112 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 46,550 | 3,561 | 11,026 | 61,137 |
| 620113 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 43,722 | 3,345 | 27,090 | 74,157 |
| 620114 | 000044 - RN II - CSN (Night) | 1.0 | 1.0 | 77,284 | 5,913 | 40,669 | 123,866 |
| 620115 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 53,622 | 4,103 | 29,250 | 86,975 |
| 620117 | 000067 - Nurse Practitioner | 1.0 | 1.0 | 79,290 | 6,066 | 35,714 | 121,070 |
| 620118 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 52,104 | 3,986 | 28,919 | 85,009 |
| 620119 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 37,211 | 2,847 | 8,988 | 49,046 |
| 620120 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 39,749 | 3,040 | 9,542 | 52,331 |
| 620121 | 460800 - VT Vet's Home Nurse Scheduler | 1.0 | 1.0 | 62,982 | 4,818 | 37,548 | 105,348 |
| 620122 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 46,550 | 3,561 | 19,366 | 69,477 |
| 620123 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 42,411 | 3,244 | 32,880 | 78,535 |
| 620124 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 43,722 | 3,345 | 18,564 | 65,631 |
| 620125 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 42,411 | 3,244 | 18,463 | 64,118 |
| 620126 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 42,411 | 3,244 | 26,804 | 72,459 |
| 620127 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 29,058 | 2,223 | 15,549 | 46,830 |
| 620128 | 000700 - Secretary B | 1.0 | 1.0 | 29,058 | 2,223 | 15,549 | 46,830 |
| 620129 | 000041 - RN I - CSN (Evening) | 1.0 | 1.0 | 65,735 | 5,029 | 32,755 | 103,519 |
| 620130 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 620131 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 620132 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 620133 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 42,411 | 3,244 | 18,463 | 64,118 |
| 620134 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 41,059 | 3,141 | 26,509 | 70,709 |
| 620135 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 43,722 | 3,345 | 33,160 | 80,227 |
| 620136 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 42,411 | 3,244 | 26,804 | 72,459 |
| 620137 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 43,722 | 3,345 | 18,749 | 65,816 |
| 620138 | 000063 - Nurse Supervisor (Night) | 1.0 | 1.0 | 99,270 | 7,594 | 30,871 | 137,735 |
| 620139 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 29,952 | 2,291 | 15,744 | 47,987 |
| 620140 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 41,059 | 3,141 | 32,764 | 76,964 |
| 620141 | 422300 - Activities Aide | 1.0 | 1.0 | 47,050 | 3,599 | 27,817 | 78,466 |
| 620142 | 800405 - Veterans Home Cook | 1.0 | 1.0 | 40,269 | 3,081 | 32,592 | 75,942 |
| 620143 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 31,824 | 2,434 | 16,152 | 50,410 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 620144 | 840300 - Maintenance Mechanic B | 1.0 | 1.0 | 43,347 | 3,317 | 33,263 | 79,927 |
| 620145 | 800405 - Veterans Home Cook | 1.0 | 1.0 | 41,600 | 3,182 | 9,946 | 54,728 |
| 620146 | 089020 - Financial Specialist I | 1.0 | 1.0 | 41,059 | 3,141 | 26,509 | 70,709 |
| 620147 | 800405 - Veterans Home Cook | 1.0 | 1.0 | 37,773 | 2,890 | 9,110 | 49,773 |
| 620152 | 537701 - Master Electrician | 1.0 | 1.0 | 66,685 | 5,101 | 23,760 | 95,546 |
| 620153 | 000044 - RN II - CSN (Night) | 1.0 | 1.0 | 74,984 | 5,736 | 40,167 | 120,887 |
| 620156 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 28,018 | 2,143 | 22,827 | 52,988 |
| 620157 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 620158 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 620159 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 39,749 | 3,040 | 17,882 | 60,671 |
| 620160 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 42,411 | 3,244 | 9,944 | 55,599 |
| 620161 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 52,104 | 3,986 | 28,919 | 85,009 |
| 620162 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 39,749 | 3,040 | 17,882 | 60,671 |
| 620163 | 000022 - LPN (Evening) | 1.0 | 1.0 | 63,045 | 4,823 | 21,864 | 89,732 |
| 620166 | 000025 - Licensed Practical Nurse | 1.0 | 1.0 | 61,256 | 4,686 | 30,917 | 96,859 |
| 620168 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 79,847 | 6,109 | 41,228 | 127,184 |
| 620169 | 000023 - LPN (Night) | 1.0 | 1.0 | 54,829 | 4,194 | 29,513 | 88,536 |
| 620170 | 028800 - Financial Technician II | 1.0 | 1.0 | 36,650 | 2,803 | 17,206 | 56,659 |
| 620172 | 422300 - Activities Aide | 1.0 | 1.0 | 34,902 | 2,670 | 8,484 | 46,056 |
| 620173 | 467800 - Vets Home Journeyman Plumber | 1.0 | 1.0 | 50,606 | 3,872 | 34,634 | 89,112 |
| 620175 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 38,542 | 2,949 | 25,960 | 67,451 |
| 620176 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 28,018 | 2,143 | 6,982 | 37,143 |
| 620177 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 33,800 | 2,586 | 16,584 | 52,970 |
| 620178 | 000020 - Licensed Nursing Assistant | 1.0 | 0.8 | 36,026 | 2,756 | 31,665 | 70,447 |
| 620180 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 42,411 | 3,244 | 10,123 | 55,778 |
| 620181 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 38,542 | 2,949 | 32,215 | 73,706 |
| 620182 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 38,542 | 2,949 | 9,279 | 50,770 |
| 620183 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 620184 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 620185 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 53,622 | 4,103 | 20,909 | 78,634 |
| 620186 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 41,059 | 3,141 | 9,828 | 54,028 |
| 620187 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 620188 | 000900 - Data and Supply Clerk | 1.0 | 1.0 | 42,432 | 3,246 | 26,808 | 72,486 |
| 620189 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 43,722 | 3,345 | 26,069 | 73,136 |
| 620190 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 42,411 | 3,244 | 26,804 | 72,459 |
| 620191 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 43,722 | 3,345 | 26,905 | 73,972 |



Vermont Veterans' Home

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 620193 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 42,411 | 3,244 | 10,123 | 55,778 |
| 620194 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 620195 | 000044 - RN II - CSN (Night) | 1.0 | 1.0 | 72,159 | 5,520 | 24,955 | 102,634 |
| 620196 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 43,722 | 3,345 | 18,564 | 65,631 |
| 620197 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 93,592 | 7,160 | 44,228 | 144,979 |
| 620198 | 000076 - Nurse Quality Management Admin | 1.0 | 1.0 | 85,149 | 6,514 | 42,385 | 134,048 |
| 620199 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 88,175 | 6,746 | 28,450 | 123,371 |
| 620201 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 92,524 | 7,078 | 29,398 | 129,000 |
| 620202 | 000044 - RN II - CSN (Night) | 1.0 | 1.0 | 72,159 | 5,520 | 34,158 | 111,837 |
| 620204 | 000065 - Nurse Manager | 1.0 | 1.0 | 98,717 | 7,551 | 45,346 | 151,614 |
| 620205 | 000096 - Associate Nursing Executive | 1.0 | 1.0 | 131,851 | 10,087 | 46,624 | 188,562 |
| 620206 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 92,524 | 7,078 | 29,398 | 129,000 |
| 620207 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 98,892 | 7,565 | 45,384 | 151,841 |
| 620208 | 000045 - Registered Nurse II - CSN | 1.0 | 1.0 | 82,410 | 6,304 | 26,844 | 115,558 |
| 620209 | 000065 - Nurse Manager | 1.0 | 1.0 | 95,543 | 7,309 | 44,653 | 147,505 |
| 620211 | 000060 - Nurse Supervisor | 1.0 | 1.0 | 89,952 | 6,881 | 43,434 | 140,266 |
| 620213 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 45,032 | 3,445 | 33,631 | 82,108 |
| 620214 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 42,411 | 3,244 | 33,059 | 78,714 |
| 620215 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 45,032 | 3,445 | 33,441 | 81,918 |
| 620217 | 000025 - Licensed Practical Nurse | 1.0 | 1.0 | 59,530 | 4,554 | 36,543 | 100,627 |
| 620218 | 000022 - LPN (Evening) | 1.0 | 1.0 | 46,592 | 3,565 | 27,717 | 77,874 |
| 620219 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 30,888 | 2,363 | 15,948 | 49,199 |
| 620220 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 37,773 | 2,890 | 25,791 | 66,454 |
| 620221 | 865300 - Custodian III | 1.0 | 1.0 | 42,432 | 3,246 | 18,467 | 64,145 |
| 620222 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 29,952 | 2,291 | 15,744 | 47,987 |
| 620223 | 449000 - Custodial Supervisor | 1.0 | 1.0 | 49,213 | 3,765 | 28,289 | 81,267 |
| 620224 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 29,058 | 2,223 | 15,549 | 46,830 |
| 620225 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 33,800 | 2,586 | 28,175 | 64,561 |
| 620226 | 865300 - Custodian III | 1.0 | 1.0 | 36,629 | 2,802 | 17,047 | 56,478 |
| 620227 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 32,843 | 2,512 | 16,236 | 51,591 |
| 620228 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 39,749 | 3,040 | 17,882 | 60,671 |
| 620229 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 34,861 | 2,666 | 16,815 | 54,342 |
| 620230 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 29,058 | 2,223 | 15,549 | 46,830 |
| 620231 | 711400 - Food Service Coordinator | 1.0 | 1.0 | 41,954 | 3,209 | 26,704 | 71,867 |
| 620233 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 35,859 | 2,743 | 25,223 | 63,825 |
| 620234 | 800400 - Veterans Home Utility Worker | 1.0 | 1.0 | 33,800 | 2,586 | 24,782 | 61,168 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|--------------|--------------|-------------------|-----------------|------------------|-------------------|
| 620235 | 000069 - Nurse Educator | 1.0 | 1.0 | 89,952 | 6,881 | 28,838 | 125,670 |
| 620236 | 000070 - Nurse Case Manager / URN I | 1.0 | 1.0 | 89,491 | 6,846 | 43,333 | 139,670 |
| 620237 | 000020 - Licensed Nursing Assistant | 1.0 | 0.6 | 32,173 | 2,462 | 30,825 | 65,460 |
| 620238 | 000020 - Licensed Nursing Assistant | 1.0 | 0.6 | 27,019 | 2,067 | 23,445 | 52,531 |
| 620239 | 000020 - Licensed Nursing Assistant | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 620240 | 000020 - Licensed Nursing Assistant | 1.0 | 0.6 | 23,125 | 1,769 | 5,915 | 30,809 |
| 620241 | 000045 - Registered Nurse II - CSN | 1.0 | 0.8 | 59,987 | 4,589 | 22,298 | 86,874 |
| 620242 | 000042 - RN I - CSN (Night) | 1.0 | 0.6 | 39,441 | 3,017 | 32,410 | 74,868 |
| 627001 | 00840E - Chief Executive Officer | 1.0 | 1.0 | 130,874 | 10,012 | 39,446 | 180,332 |
| 627003 | 91590E - Private Secretary | 1.0 | 1.0 | 43,181 | 3,303 | 27,071 | 73,555 |
| 627004 | 91540D - Deputy Chief Executive Officer | 1.0 | 1.0 | 109,034 | 8,341 | 41,593 | 158,968 |
| 627005 | 91810E - Financial Director | 1.0 | 1.0 | 98,717 | 7,551 | 30,977 | 137,245 |
| 627006 | 91800E - Marketing & Admissions Coord | 1.0 | 1.0 | 62,296 | 4,765 | 37,541 | 104,602 |
| 627007 | 91820E - Environmental Services Manager | 1.0 | 1.0 | 70,533 | 5,396 | 32,234 | 108,163 |
| 627008 | 91830E - Nursing Services Director | 1.0 | 1.0 | 128,461 | 9,828 | 45,877 | 184,166 |
| Total | | 195.0 | 192.2 | 10,242,929 | 783,584 | 4,988,574 | 16,015,084 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 9,658,511 | 8,661,970 | 8,659,574 | (2,396) | (0.0)% |
| 500010 - Exempt | 0 | 643,090 | 643,096 | 6 | 0.0% |
| 500040 - Temporary Employees | 0 | 1,598,313 | 1,548,079 | (50,234) | (3.1)% |
| 500060 - Overtime | 778,202 | 661,042 | 778,202 | 117,160 | 17.7% |
| 500070 - Shift Differential | 173,913 | 299,225 | 173,913 | (125,312) | (41.9)% |
| 500899 - Market Factor - Classified | 0 | 959,513 | 940,256 | (19,257) | (2.0)% |
| 508000 - Vacancy Turnover Savings | 0 | (577,569) | (2,154,365) | (1,576,796) | 273.0% |
| 509000 - Personal Services Budget | 0 | (412,360) | 0 | 412,360 | (100.0)% |
| Subtotal | 10,610,626 | 11,833,224 | 10,588,755 | (1,244,469) | (10.5)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 783,902 | 736,039 | 734,388 | (1,651) | (0.2)% |
| 501010 - FICA - Exempt | 0 | 49,197 | 49,196 | (1) | (0.0)% |
| 501500 - Health Ins - Classified Empl | 2,289,078 | 2,496,809 | 2,488,668 | (8,141) | (0.3)% |
| 501510 - Health Ins - Exempt | 0 | 127,191 | 127,191 | 0 | 0.0% |



Vermont Veterans' Home

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 502000 - Retirement - Classified Empl | 2,037,819 | 2,005,351 | 2,054,359 | 49,008 | 2.4% |
| 502010 - Retirement - Exempt | 0 | 115,512 | 117,280 | 1,768 | 1.5% |
| 502500 - Dental - Classified Employees | 119,368 | 152,152 | 151,316 | (836) | (0.5)% |
| 502510 - Dental - Exempt | 0 | 5,852 | 5,852 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 30,825 | 40,299 | 33,173 | (7,126) | (17.7)% |
| 503010 - Life Ins - Exempt | 0 | 2,714 | 2,714 | 0 | 0.0% |
| 503500 - LTD - Classified Employees | 1,755 | 293 | 303 | 10 | 3.4% |
| 503510 - LTD - Exempt | 0 | 1,478 | 1,478 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 5,575 | 6,016 | 6,016 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 224 | 224 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 35 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 468,638 | 634,270 | 548,047 | (86,223) | (13.6)% |
| 505500 - Unemployment Compensation | 16,536 | 60,000 | 60,000 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 10,718 | 14,000 | 14,000 | 0 | 0.0% |
| Subtotal | 5,764,250 | 6,447,397 | 6,394,205 | (53,192) | (0.8)% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 36,808 | 35,000 | 35,000 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 95 | 0 | 0 | 0 | 0.0% |
| 507450 - Contr&3Rd Pty - Mental Health | 9,104 | 10,000 | 10,000 | 0 | 0.0% |
| 507500 - Contr&3Rd Pty-Physical Health | 116,660 | 336,236 | 0 | (336,236) | (100.0)% |
| 507550 - Contr&3Rd Pty - Info Tech | 7,794 | 15,000 | 15,000 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 1,191,900 | 315,187 | 337,000 | 21,813 | 6.9% |
| 507630 - Temporary Employment Agencies | 1,807,108 | 412,538 | 1,470,000 | 1,057,462 | 256.3% |
| 507678 - Contr&3Rd Prty-Plumbing/Heat | 28,627 | 0 | 0 | 0 | 0.0% |
| 507679 - Contr&3Rd Prty-Electical Work | 1,533 | 0 | 0 | 0 | 0.0% |
| 507681 - Contr&3Rd Prty-Other Prop Mgmt | 20,768 | 170,600 | 170,600 | 0 | 0.0% |
| Subtotal | 3,220,398 | 1,294,561 | 2,037,600 | 743,039 | 57.4% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 4,336 | 0 | 0 | 0 | 0.0% |
| 506250 - Transport Orders | 14 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,350 | 0 | 0 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 23,530 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 108,610 | 29,400 | 32,200 | 2,800 | 9.5% |
| 522600 - Vehicles | (14) | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 3,887 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 136,014 | 29,400 | 32,200 | 2,800 | 9.5% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 22,346 | 47,000 | 44,100 | (2,900) | (6.2)% |
| 516605 - ADS VOIP Expense | 19,890 | 0 | 0 | 0 | 0.0% |
| 516661 - ADS App Support SOV Emp Exp | 0 | 86,006 | 92,886 | 6,880 | 8.0% |
| 516662 - ADS End User Computing Exp. | 119,154 | 0 | 120,000 | 120,000 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 142,278 | 149,531 | 145,652 | (3,879) | (2.6)% |
| 516685 - ADS Allocation Exp. | 252,371 | 251,606 | 238,728 | (12,878) | (5.1)% |
| 519085 - Software as a Service | 5,093 | 0 | 0 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 9,235 | 0 | 0 | 0 | 0.0% |
| 522210 - Info Tech Purchases-Hardware | 0 | 0 | 22,050 | 22,050 | 0.0% |
| 522220 - Software - Other | 0 | 0 | 18,775 | 18,775 | 0.0% |
| Subtotal | 570,366 | 534,143 | 682,191 | 148,048 | 27.7% |
| Other Operating Expenses | | | | | |
| 523199 - Other Operating Expense | 0 | 32,156 | 37,485 | 5,329 | 16.6% |
| 523320 - Radiology | 7,203 | 0 | 0 | 0 | 0.0% |
| 523330 - Physical Therapy | 269,100 | 0 | 238,875 | 238,875 | 0.0% |
| 523340 - Occupational Therapy | 163,336 | 0 | 192,570 | 192,570 | 0.0% |
| 523345 - Speech Therapy | 139,465 | 0 | 80,850 | 80,850 | 0.0% |
| 523375 - Outpatient Hospital | 17,857 | 0 | 0 | 0 | 0.0% |
| 523380 - Laboratory Tests | 15,810 | 0 | 0 | 0 | 0.0% |
| 523620 - Single Audit Allocation | 0 | 7,000 | 16,800 | 9,800 | 140.0% |
| 523660 - Taxes | 639,539 | 639,470 | 639,470 | 0 | 0.0% |
| 524000 - Bank Service Charges | 1,357 | 1,300 | 1,300 | 0 | 0.0% |
| 526100 - ASO (Admin Services) Fee | (159) | 0 | 79,765 | 79,765 | 0.0% |
| 526110 - Admin Miscellaneous | 17,162 | 0 | 99,631 | 99,631 | 0.0% |
| 551000 - Interest Expense | (1) | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,270,670 | 679,926 | 1,386,746 | 706,820 | 104.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 2,500 | 49,288 | 39,395 | (9,893) | (20.1)% |
| 516010 - Insurance - General Liability | 31,509 | 66,966 | 56,008 | (10,958) | (16.4)% |
| 516020 - Insurance - Auto | 684 | 684 | 739 | 55 | 8.0% |
| 516099 - Property Insurance | 45,016 | 45,016 | 48,617 | 3,601 | 8.0% |
| 516500 - Dues | 57,155 | 25,350 | 40,200 | 14,850 | 58.6% |
| 516550 - Licenses | 0 | 2,100 | 0 | (2,100) | (100.0)% |
| 516652 - Telecom-Telephone Services | 15,660 | 0 | 0 | 0 | 0.0% |



Vermont Veterans' Home

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516800 - Advertising | 0 | 61,000 | 37,464 | (23,536) | (38.6)% |
| 516811 - Advertising-Tv | 6,500 | 0 | 18,536 | 18,536 | 0.0% |
| 516812 - Advertising-Radio | 4,849 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 10,316 | 0 | 0 | 0 | 0.0% |
| 516814 - Advertising-Web | 50 | 0 | 0 | 0 | 0.0% |
| 516815 - Advertising-Other | 645 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 11,788 | 0 | 0 | 0 | 0.0% |
| 516870 - Trade Shows & Events | 3,424 | 0 | 0 | 0 | 0.0% |
| 517020 - Photocopying | 19,533 | 16,000 | 22,000 | 6,000 | 37.5% |
| 517100 - Registration For Meetings&Conf | 7,660 | 19,500 | 14,332 | (5,168) | (26.5)% |
| 517120 - Empl Train & Background Checks | 16,917 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 6,991 | 5,500 | 7,000 | 1,500 | 27.3% |
| 517300 - Freight & Express Mail | 3,097 | 16,500 | 10,000 | (6,500) | (39.4)% |
| 517500 - Outside Conf, Meetings, Etc | 450 | 0 | 0 | 0 | 0.0% |
| 519006 - Human Resources Services | 129,002 | 162,252 | 159,498 | (2,754) | (1.7)% |
| 519020 - Dry Cleaning | 770 | 0 | 0 | 0 | 0.0% |
| Subtotal | 374,516 | 470,156 | 453,789 | (16,367) | (3.5)% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 69,336 | 50,000 | 55,000 | 5,000 | 10.0% |
| 510210 - Rubbish Removal | 58,833 | 32,000 | 50,000 | 18,000 | 56.3% |
| 510510 - Exterminators | 8,950 | 0 | 0 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 445,563 | 102,459 | 51,450 | (51,009) | (49.8)% |
| 512300 - Rep & Maint - Motor Vehicles | 14,719 | 6,000 | 15,000 | 9,000 | 150.0% |
| 513000 - Rep&Maint-Info Tech Hardware | 0 | 55,000 | 117,600 | 62,600 | 113.8% |
| 513005 - Repair&Maintenance-Compsys Hw | 110,565 | 0 | 0 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 35,102 | 17,000 | 29,500 | 12,500 | 73.5% |
| 513210 - Repair&Maint-Property/Grounds | 6,528 | 0 | 0 | 0 | 0.0% |
| Subtotal | 749,596 | 262,459 | 318,550 | 56,091 | 21.4% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 16,923 | 7,100 | 18,375 | 11,275 | 158.8% |
| 515000 - Rental - Other | 20,581 | 69,400 | 62,100 | (7,300) | (10.5)% |
| Subtotal | 37,504 | 76,500 | 80,475 | 3,975 | 5.2% |
| Supplies | | | | | |
| 520000 - Office Supplies | 24,005 | 29,200 | 24,200 | (5,000) | (17.1)% |
| 520005 - Forms | 280 | 0 | 0 | 0 | 0.0% |
| 520110 - Gasoline | 8,350 | 14,000 | 11,000 | (3,000) | (21.4)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520120 - Diesel | 3,209 | 0 | 0 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 141,599 | 131,641 | 200,000 | 68,359 | 51.9% |
| 520210 - Plumbing, Heating & Vent | 74,467 | 0 | 0 | 0 | 0.0% |
| 520211 - Heating & Ventilation | 8,855 | 0 | 0 | 0 | 0.0% |
| 520230 - Electrical Supplies | 12,751 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 34,299 | 0 | 0 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 14,155 | 1,000 | 6,000 | 5,000 | 500.0% |
| 520520 - Cloth & Clothing | 14,391 | 20,000 | 17,000 | (3,000) | (15.0)% |
| 520540 - Educational Supplies | 2,722 | 500 | 500 | 0 | 0.0% |
| 520580 - Agric, Hort, Wildlife | 4,524 | 5,000 | 6,000 | 1,000 | 20.0% |
| 520590 - Fire, Protection & Safety | 29,126 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 526,182 | 530,919 | 396,200 | (134,719) | (25.4)% |
| 520701 - Meat/Fish/Poultry | 54 | 0 | 0 | 0 | 0.0% |
| 520703 - Vegetables | 68 | 0 | 0 | 0 | 0.0% |
| 520704 - Fruit | 86 | 0 | 0 | 0 | 0.0% |
| 520705 - Dairy | 1,570 | 0 | 0 | 0 | 0.0% |
| 520707 - Bakery | 2,075 | 0 | 0 | 0 | 0.0% |
| 520711 - Nutritional Supplements | 22,531 | 0 | 0 | 0 | 0.0% |
| 520712 - Water | 3,361 | 0 | 0 | 0 | 0.0% |
| 521000 - Natural Gas | 23,768 | 35,000 | 25,000 | (10,000) | (28.6)% |
| 521100 - Electricity | 458,657 | 406,293 | 349,860 | (56,433) | (13.9)% |
| 521220 - Heating Oil #2 - Uncut | 115,534 | 192,078 | 150,000 | (42,078) | (21.9)% |
| 521500 - Books&Periodicals-Library/Educ | (200) | 1,000 | 1,000 | 0 | 0.0% |
| 521600 - Road Supplies and Materials | 1,529 | 0 | 0 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 75,143 | 277,500 | 325,237 | 47,737 | 17.2% |
| 521810 - Medical and Lab Supplies | 305,207 | 200,000 | 401,735 | 201,735 | 100.9% |
| 521811 - Medical Supplies - Chargeable | 46,000 | 0 | 0 | 0 | 0.0% |
| 521813 - Oxygen | 85,866 | 50,000 | 89,000 | 39,000 | 78.0% |
| 521820 - Paper Products | 37,047 | 15,000 | 15,500 | 500 | 3.3% |
| 521830 - Drugs | 0 | 400,000 | 352,800 | (47,200) | (11.8)% |
| 521831 - Legend Drugs | 479,750 | 0 | 22,050 | 22,050 | 0.0% |
| 521832 - Non-Legend Drugs (OTC) | 56,730 | 0 | 0 | 0 | 0.0% |
| 521850 - Cleaning Chemicals | 19,944 | 3,500 | 3,500 | 0 | 0.0% |
| 521852 - Linens | 22,521 | 21,350 | 21,350 | 0 | 0.0% |
| 521853 - Mattresses/Bunks | 8,265 | 0 | 0 | 0 | 0.0% |
| 521854 - Tableware | 683 | 4,000 | 4,000 | 0 | 0.0% |



Vermont Veterans' Home

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521855 - Kitchenware | 267 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,665,371 | 2,337,981 | 2,421,932 | 83,951 | 3.6% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 876 | 47,600 | 34,177 | (13,423) | (28.2)% |
| 518010 - Travel-Inst-Other Transp-Emp | 287 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 260 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 4,364 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 127 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 3,685 | 7,900 | 7,900 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 0 | 9,000 | 9,000 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 156 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 3,426 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 239 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 9,360 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 75 | 0 | 0 | 0 | 0.0% |
| Subtotal | 22,854 | 64,500 | 51,077 | (13,423) | (20.8)% |
| Total | 25,426,515 | 24,030,247 | 24,447,520 | 417,273 | 1.7% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 445,341 | 2,858,379 | 2,843,321 | (15,058) | (0.5) |
| VT Veterans' Home - Special | 15,980,689 | 11,858,292 | 11,868,942 | 10,650 | 0.1 |
| VT Veterans' Home - Federal | 9,000,485 | 9,313,576 | 9,735,257 | 421,681 | 4.5 |
| Total | 25,426,515 | 24,030,247 | 24,447,520 | 417,273 | 1.7 |



Commission on Women

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Commission on Women | 3.00 | 401,279 | 402,756 | 405,791 |
| Total | 3.00 | 401,279 | 402,756 | 405,791 |
| Fund Type | | | | |
| General Funds | | 401,062 | 399,187 | 402,018 |
| Special Fund | | 216 | 3,569 | 3,773 |
| Total | | 401,279 | 402,756 | 405,791 |



Commission on Women

Department/Program Description

The Vermont Commission on Women is an independent, non-partisan state agency dedicated to advancing rights and opportunities for women in Vermont. The Commission advises and consults with the legislative and executive branches of state government on policies affecting the status of women in Vermont; conducts research and study of issues affecting the status of women in Vermont; educates and informs business, education, state and local governments and the general public about the nature and scope of sex discrimination and other matters affecting the status of women in Vermont; and serves as a liaison and clearinghouse between government, private interest groups and the general public concerned with services for women.

The Commission consists of 16 commissioners, appointed by multiple appointing authorities, and drawn from throughout the state from diverse backgrounds. An Advisory Council, representing a range of partnership organizations, provides information and assists the Commission. The Commission is staffed by an Executive Director, an Executive Staff Assistant, and a Women's Commission Program Coordinator.

Goals/Objectives/Performance Measures

The Vermont Commission on Women is committed to working to advance rights and opportunities for women in Vermont. Through our work we:

- Act as an advisor and information source for the legislative and executive branches and other policymakers on issues affecting women
- Provide the most local and most appropriate information and referrals to the public on matters related to women and families
- Serve as an educational resource by conducting research, producing publications, and coordinating conferences and workshops
- Engage partnerships and networks of diverse groups to consider issues of interest to women and take action

In FY2021, 8778 individuals accessed VCWs online resource guide or our online version of the Legal Rights of Women in Vermont. 22%, or 2957 of our website visitors downloaded a VCW publication during their visit.

VCW testified in the legislature 14 times; VCW was invited to testify 9 times.

VCWs informational videos about pregnancy accommodations were viewed 253 times.

Key Budget Issues

Approximately 82.5% of the Commission's budget is for personal services, providing for 3.00 FTE staff positions. Approximately 14.5% is for allocated expenses such as fee-for-space, insurance, and information technology. Approximately 3% covers all other operating expenses, which include commissioner travel reimbursement (mandated), staff travel, office supplies, phone, printing/publications, postage, membership/dues, meeting and conference registration, copier maintenance, computer replacement, repair, and maintenance.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 208,367 | 203,481 | 205,213 |
| Fringe Benefits | 131,170 | 130,900 | 125,969 |
| PerDiem and Other Personal Services | 2,550 | 3,807 | 3,240 |
| Equipment | 2,668 | 0 | 3,777 |
| IT/Telecom Services and Equipment | 15,821 | 15,416 | 15,961 |
| Other Operating Expenses | 120 | 73 | 167 |
| Other Purchased Services | 2,606 | 4,552 | 4,286 |
| Rental Property | 33,598 | 40,748 | 43,772 |
| Supplies | 267 | 2,179 | 2,179 |
| Travel | 4,111 | 1,600 | 1,227 |
| Total | 401,279 | 402,756 | 405,791 |
| General Funds | 401,062 | 399,187 | 402,018 |
| Special Fund | 216 | 3,569 | 3,773 |
| Total | 401,279 | 402,756 | 405,791 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------------|------------|------------|----------------|--------------------|-------------------|----------------|
| 930001 | 005000 - Executive Staff Assistant | 1.0 | 1.0 | 55,682 | 4,259 | 29,828 | 89,769 |
| 930003 | 086500 - Women's Commission Comm Coord | 1.0 | 1.0 | 61,256 | 4,686 | 37,172 | 103,114 |
| 937001 | 95010E - Executive Director | 1.0 | 1.0 | 88,275 | 6,753 | 43,271 | 138,299 |
| Total | | 3.0 | 3.0 | 205,213 | 15,698 | 110,271 | 331,182 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 208,367 | 115,206 | 116,938 | 1,732 | 1.5% |
| 500010 - Exempt | 0 | 88,275 | 88,275 | 0 | 0.0% |
| Subtotal | 208,367 | 203,481 | 205,213 | 1,732 | 0.9% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 14,586 | 8,813 | 8,945 | 132 | 1.5% |
| 501010 - FICA - Exempt | 0 | 6,753 | 6,753 | 0 | 0.0% |



Commission on Women

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 501500 - Health Ins - Classified Empl | 68,807 | 45,872 | 39,617 | (6,255) | (13.6)% |
| 501510 - Health Ins - Exempt | 0 | 22,936 | 22,936 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 42,275 | 24,194 | 25,025 | 831 | 3.4% |
| 502010 - Retirement - Exempt | 0 | 18,538 | 18,891 | 353 | 1.9% |
| 502500 - Dental - Classified Employees | 4,191 | 1,672 | 1,672 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 857 | 486 | 494 | 8 | 1.6% |
| 503010 - Life Ins - Exempt | 0 | 373 | 373 | 0 | 0.0% |
| 503500 - LTD - Classified Employees | 331 | 128 | 128 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 203 | 203 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 94 | 64 | 64 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 504590 - Misc Employee Benefits | 30 | 0 | 0 | 0 | 0.0% |
| Subtotal | 131,170 | 130,900 | 125,969 | (4,931) | (3.8)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 2,550 | 8,000 | 8,000 | 0 | 0.0% |
| 506199 - Other Personal Services | 0 | 0 | (4,760) | (4,760) | 0.0% |
| 506200 - Other Pers Serv | 0 | (4,193) | 0 | 4,193 | (100.0)% |
| Subtotal | 2,550 | 3,807 | 3,240 | (567) | (14.9)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 2,494 | 0 | 3,777 | 3,777 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 174 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,668 | 0 | 3,777 | 3,777 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 1,094 | 1,284 | 1,284 | 0 | 0.0% |
| 516611 - Toll-Free Telephone | 546 | 370 | 370 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 2,270 | 2,408 | 2,408 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 4,553 | 4,577 | 5,059 | 482 | 10.5% |
| 516671 - It Intsvccost-Vision/Isdassess | 2,856 | 2,906 | 2,927 | 21 | 0.7% |
| 516685 - ADS Allocation Exp. | 3,738 | 3,871 | 3,673 | (198) | (5.1)% |
| 519085 - Software as a Service | 408 | 0 | 240 | 240 | 0.0% |
| 522201 - Hw - Computer Peripherals | 357 | 0 | 0 | 0 | 0.0% |
| Subtotal | 15,821 | 15,416 | 15,961 | 545 | 3.5% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 120 | 73 | 167 | 94 | 128.8% |
| Subtotal | 120 | 73 | 167 | 94 | 128.8% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 35 | 97 | 40 | (57) | (58.8)% |
| 516010 - Insurance - General Liability | 389 | 811 | 916 | 105 | 12.9% |
| 516814 - Advertising-Web | 0 | 750 | 750 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 0 | 750 | 500 | (250) | (33.3)% |
| 517100 - Registration For Meetings&Conf | 161 | 0 | 0 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 102 | 174 | 174 | 0 | 0.0% |
| 519006 - Human Resources Services | 1,919 | 1,970 | 1,906 | (64) | (3.2)% |
| Subtotal | 2,606 | 4,552 | 4,286 | (266) | (5.8)% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 33,598 | 40,748 | 43,772 | 3,024 | 7.4% |
| Subtotal | 33,598 | 40,748 | 43,772 | 3,024 | 7.4% |
| Supplies | | | | | |
| 520000 - Office Supplies | 104 | 2,179 | 2,179 | 0 | 0.0% |
| 520712 - Water | 122 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 40 | 0 | 0 | 0 | 0.0% |
| Subtotal | 267 | 2,179 | 2,179 | 0 | 0.0% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 186 | 600 | 600 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 517 | 1,000 | 627 | (373) | (37.3)% |
| 518040 - Travel-Inst-Incidentals-Emp | 16 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 3,391 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,111 | 1,600 | 1,227 | (373) | (23.3)% |
| Total | 401,279 | 402,756 | 405,791 | 3,035 | 0.8% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 401,062 | 399,187 | 402,018 | 2,831 | 0.7 |
| GCW-Misc | 216 | 3,569 | 3,773 | 204 | 5.7 |
| Total | 401,279 | 402,756 | 405,791 | 3,035 | 0.8 |



RSVP

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Retired senior volunteer program | 0.00 | 165,986 | 146,564 | 146,564 |
| Total | 0.00 | 165,986 | 146,564 | 146,564 |
| Fund Type | | | | |
| General Funds | | 165,986 | 146,564 | 146,564 |
| Total | | 165,986 | 146,564 | 146,564 |



Retired senior volunteer program

Department/Program Description

During the past year, the State of Vermont's investment helped to leverage 247,794 hours of service by 1785 RSVP volunteers to 491 non-profits throughout Vermont. This state allocation continues to help our projects secure \$501,224 in federal and over \$130,000 in local funding. The services provided by RSVP volunteers are estimated to be worth just over \$5 million back to the citizens of Vermont.

RSVP outcomes continue to reflect the important role of volunteers in creating a vibrant Vermont. As reductions in federal funding continue to negatively impact vital nonprofits in our state, now more than ever volunteerism must be seen as a key strategy in maintaining supports and services to our communities. If funding allows, RSVP programs will continue to ensure that our community nonprofits have the social capital (volunteers) needed to meet their missions.

The overall mission of RSVP is to engage volunteers aged 55+ in the service of the most vulnerable among us, as well as their communities at large. Our volunteers achieve measurable outcomes while providing companionship to isolated seniors; delivering meals to those who are food insecure; and leading free exercise classes that prevent falls, increase social connection and help our rapidly aging population remain mobile. You will find RSVP volunteers in schools mentoring at-risk children, staffing meal sites, preparing taxes at senior centers, providing transportation to seniors and individuals with disabilities to life sustaining and life enriching appointments, and making sure the volunteer needs of our partner agencies are met. However, there is more to volunteering than the outcomes achieved in service of others. A recent study conducted by the Corporation for National and Community Service clearly indicates that volunteering provides both social and health benefits for the volunteers themselves. Published in a report titled *The Health Benefits of Volunteering: A Review of Recent Research*, this research illustrates the strong relationship between volunteering and health: those who volunteer have lower mortality rates, greater functional ability, and lower rates of depression later in life than those who do not volunteer.

Our federal grants require that our programs target specific outcomes and measure the impact RSVP programming is having on our volunteers, the agencies they serve, and the clients receiving the services. This targeted approach continues to allow us to fine tune our outcomes-based programming, while increasing the quality of service provided to our communities.

Below are just a few examples of how RSVP programs make a positive impact on Vermont communities:

- Each year, over 500 trained RSVP Bone Builders volunteers lead free strength training and balance building exercise classes, helping more than 2,500 Vermonters combat the negative impacts of osteoporosis. This popular, still-growing program has received many accolades including recognition in the Congressional Record by Senator Patrick Leahy and as a recipient of a Healthy Aging Award from the Vermont Governor's Office. The still-growing program recently celebrated its 18th year in Vermont.
- RSVP built and facilitates mentoring programs at nearly 30 schools (from pre-K through high school), giving children identified by their teachers as needing extra supports a strong foundation for success in school and beyond. Outcomes data provided by participating schools consistently indicate a significant positive impact on social skills, educational engagement and performance by children involved in both the RSVP Read to Me and School Buddies programs.
- RSVP programs create outreach opportunities for nonprofits that rely on volunteers, including volunteer fairs to share information with community members and recruit/match volunteers appropriately to achieve sustainable community impact. In addition, many RSVP programs offer shared learning opportunities for Volunteer Coordinators at our partner organizations. The RSVP program and its volunteers dramatically improve capacity and outcomes for nonprofits across the state.
- RSVP staff and volunteers continue to strengthen and support the Meals on Wheels Delivery program to seniors aging in place in Vermont. Finding and maintaining volunteer drivers is still one of our largest statewide challenges.



RSVP

Many programs need help to continue recruiting and supporting their vital community services for those most in need.

- Volunteers engaging in service consistently show positive health outcomes: higher functionality, lower rates of depression, lower mortality rates, reduced incident of heart disease, reduced rate of medications and better management and prevention when comparing states. A general trend shows that health problems are more prevalent in states where volunteer rates are the lowest. Vermont currently ranks 8th in the nation as having an active and involved volunteer force.

While our programs continue to deliver outstanding results, private grant availability, reduced financial supports from cities and towns, and a still-stagnant fundraising arena threaten to impact our capacity to do great work. As our programs struggle in the face of financial losses, operating costs have not gone down. We continue to seek out new funding sources while we make efforts to cut costs wherever possible.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 165,986 | 146,564 | 146,564 |
| Total | 165,986 | 146,564 | 146,564 |
| General Funds | 165,986 | 146,564 | 146,564 |
| Total | 165,986 | 146,564 | 146,564 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 600170 - Miscellaneous Grants | 165,986 | 146,564 | 146,564 | 0 | 0.0% |
| Subtotal | 165,986 | 146,564 | 146,564 | 0 | 0.0% |
| Total | 165,986 | 146,564 | 146,564 | 0 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 165,986 | 146,564 | 146,564 | 0 | 0.0 |
| Total | 165,986 | 146,564 | 146,564 | 0 | 0.0 |



Green Mountain Care Board

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Green Mountain Care Board | 32.00 | 7,004,998 | 7,737,643 | 7,737,643 |
| Total | 32.00 | 7,004,998 | 7,737,643 | 7,737,643 |
| Fund Type | | | | |
| General Funds | | 2,825,011 | 3,094,435 | 3,094,435 |
| Special Fund | | 4,150,682 | 4,643,208 | 4,643,208 |
| Coronavirus Relief Fund | | 29,305 | 0 | 0 |
| Total | | 7,004,998 | 7,737,643 | 7,737,643 |



Green Mountain Care Board

Department/Program Description

Throughout 2020, the Board worked to improve the health of Vermonters by supporting the development of a high-quality, accessible, and sustainable health care system. As for most agencies, and likely most Vermonters, COVID-19 was the major theme of 2020. While COVID-19 required temporary changes to the Board's regulatory processes and other projects, the Board continued to meet statutory requirements while making progress on projects like the Health Resource Allocation Plan (HRAP), hospital sustainability planning, and implementing the All-Payer Model.

The GMCB's 2019 Annual Report, submitted in January 2020, could not have anticipated the major focus of our work in 2020: the COVID-19 pandemic and public health emergency. This year brought immense challenges to the health care system, as health care providers and organizations in Vermont came together to fight the COVID-19 pandemic. Health care providers adjusted the way they provided health care and coordinated across the state to ensure sufficient personal protective equipment, masks, and supplies. Vermonters also did their part to reduce the spread of COVID-19. We saw all parts of our health care system and the state collaborate to address the challenges of the pandemic and innovate in the pandemic world.

COVID-19 also caused major instability in many health care organizations' finances. On March 20, 2020, Governor Scott suspended all non-essential adult elective procedures and medical surgical procedures. This change preceded a dramatic decrease in health care utilization in April and May, including procedures and office visits, at Vermont's provider practices and hospitals. With this decrease, providers' fee-for-service (FFS) revenue also sharply decreased. Fortunately, many providers and 13 of Vermont's 14 hospitals were participants in Vermont's All-Payer Model and received some proportion of their revenue as fixed prospective payments. These fixed payments helped providers maintain some financial stability during the shutdown, in conjunction with federal and state relief funds. In addition to highlighting the benefits of innovative payment models, COVID-19 also highlighted technical and clinical innovation by Vermont's health care system, which embraced expanded use of telemedicine at the height of the first wave of the pandemic. With the support of the Legislature and swift action of payers, providers delivered needed services to patients through video and phone visits. While telemedicine visits have decreased slightly since spring 2020, we expect to see continued increases in the use of this technology. Unfortunately, recent upticks in COVID-19 at the end of 2020 may require telehealth to replace some in-person visits once again.

Goals/Objectives/Performance Measures

Green Mountain Care Board Themes from 2020

Regulatory Response to COVID-19

The primary focus of the Board throughout the pandemic was to balance appropriate regulation of Vermont's private sector health care entities as required by statute with doing what we could to reduce administrative burden and allow flexibility for Board's regulated entities, especially Vermont's hospitals, so they could focus on care for their patients. As we write this report in January 2021, COVID-19 is again surging in Vermont and throughout the country. The regulatory work of the Board is immensely important in containing health care costs while maintaining access to high quality care for all Vermonters and our processes must be tailored to accommodate the needs of provider organizations working on the front lines during the pandemic. In 2020 the Board was successful in complying with all of its statutory duties and roles despite the pandemic.

Early on in the pandemic, Vermont's Legislature responded to the state of emergency and passed Act 91 of 2020 which offered the GMCB and GMCB-regulated entities temporary flexibility in response to the pandemic. The Board's response has included:

*Providing new guidance for emergency certificate of need (CON) applications related to the COVID-19 response (allowable under existing authority) and, after passage of Act 91, waiving the need for CON review of certain projects;



- * Continuing to monitor hospital solvency and issuing new hospital budget process guidance intended to reduce the regulatory burden on hospitals, including delaying hospital budget submission due dates (note that hospital budgets were approved on time despite the flexibility afforded to hospitals);

- * Working with federal partners at the Center for Medicare and Medicaid Innovations to request monitoring flexibility and additional funding for providers participating in Vermont's All-Payer Model;

- * Amending OneCare Vermont's 2020 Budget Order to allow the redirection of resources toward front-line providers, and to extend the reporting timeline to allow for revisions in light of COVID-19 and accounting for delays in the availability of information;

- * Delaying GMCB's insurance rate review decisions by one week (allowable under existing authority); and

- * Data analysis to support the State's response.

Each section of this report will also describe the impact of COVID-19 and/or changes to the Board's work in response, as appropriate.

In addition to working with health care providers and other regulated entities to provide appropriate flexibility, the Board made major internal changes in response to the pandemic, including quickly transitioning to remote work for our staff, and to all-remote Board meetings and hearings. This was a major effort and required our staff to adapt rapidly. Members of the GMCB staff provided one-on-one trainings and support to members of the public, stakeholders, and parties to ensure that all-remote Board meetings and hearings remained truly accessible to the public. Despite occasional hiccups, holding Board meetings and hearings remotely has been successful; the Board has not only been able to continue its normal business, but has been able to welcome Vermonters who might not otherwise be able to travel to Montpelier at our Board meetings. The Board is exploring how it could continue to provide this expanded access once the state of emergency ends.

We recognize that COVID-19 will continue to be a major focus for Vermont's health care system in 2021 and anticipate that we will continue to work with the Scott Administration, legislators, and regulated entities to provide appropriate flexibility within the Board's regulatory authority.

Implementing Vermont's All-Payer Model

The Board and its staff continued to focus on the implementation of the APM Agreement between the State of Vermont and the Center for Medicare and Medicaid Innovation (CMMI). This agreement, which enters Year 4 in 2021, provides the opportunity to improve health care delivery to Vermonters by rewarding efforts to keep people well. This is consistent with the federal shift toward alternative payment models that reward value over volume.

As mentioned above, fixed payments offered to providers under the APM proved immensely valuable this year as health care utilization dropped in the early months of the COVID-19 pandemic. Fixed payments provided a financial lifeline for providers who elected to receive them, highlighting the pitfalls of traditional fee-for-service payment models and the need for expanded access to predictable fixed payments.

In response to the pandemic, the Board also requested federal flexibility related to performance against the targets laid out in the APM Agreement and in the contract between Medicare and Vermont's ACO. This is because the impact of COVID-19 on 2020 performance against these targets is not predictable and is likely to be outside of providers' control. The Board worked with federal partners to limit providers' potential risk for shared losses for 2020; to waive financial penalties related to quality to allow providers to focus on the COVID-19 response; and to extend the deadline for providers to decide whether to participate in the Medicare ACO program in 2021. In addition, the State is likely to request and receive flexibility related to performance on overall health care cost growth (known as Total Cost of Care under the APM Agreement) and potentially other model targets. We continue to measure providers' performance and will continue reporting to our federal partners as outlined in the APM Agreement.



Green Mountain Care Board

Also, in 2020, Vermont received a warning notice from CMMI due to expected underperformance on the model's scale targets. The Vermont APM signatories' response to this warning notice describes Vermont's strategy for improving scale performance, including a reduced risk corridor for 2021 and beyond in the Medicare ACO program. This strategy allowed greater participation by rural providers, adding 7,500 Medicare beneficiaries in the Rutland region to Vermont's Medicare and all-payer scale performance. Board staff also provided input to the AHS Director of Health Care Reform as AHS developed its APM Implementation Improvement Plan, released in late November 2020. While the feedback from Board staff incorporated into the Implementation Improvement Plan generally mirrors views expressed historically by the Board and some of its recommendations were considered as part of the Board's ACO oversight processes, some of the regulatory strategies specifically included in the report have not yet been discussed by the Board in a public meeting. The GMCB, in its role as an independent board, will consider whether and how some recommendations from AHS's APM Implementation Improvement Plan might strengthen its work.

In December, the GMCB published an All-Payer Model Performance Summary dashboard summarizing performance to-date on the APM Agreement targets. The dashboard will continue to be updated as more results are finalized.

Regulation, Oversight, and Data

Regulatory Alignment: Under the APM Agreement, integration of the Board's regulatory processes - including health insurance rate review, hospital budget review, Certificate of Need, and ACO certification and budget review - has become increasingly important. In 2019, the GMCB announced its intention to develop a white paper series focused on opportunities for improving alignment across regulatory processes. This white paper series aims to improve the Board's ability to make decisions consistently across regulatory processes and ensure appropriate assessment of regulated entities in a reformed payment and delivery system environment. In summer 2020, the GMCB released discussion drafts of the first two white papers, focused on exploring the GMCB's regulatory processes and the connections between them in their current state, and on potential changes to the annual regulatory timeline to improve alignment. Key findings from the first two white papers include:

- * Differences in population, included services/costs, and payers make it challenging to compare regulatory processes directly; when considering the impact of each process on the system as a whole, the focus should be on the size and scope of the impacts (e.g., the population, providers, and proportion of spending impacted).

- * Data availability drives current regulatory timelines.

- * There are important connections between the GMCB's regulatory work and other State agencies and the federal government; any changes will need to be attentive to these intersections.

The first two white papers were presented to the Board and the public at the September 30, 2020 board meeting, and a special public comment period was open through October 30. Final versions of both white papers are expected to be released in early 2021, incorporating public comment.

Hospital Budget Review: In 2020, following budget hearings and lengthy Board discussions, the Board

approved a system-wide increase in net patient revenue of 2.7% (compared to a requested 3.3%, a total of approximately \$17.1 million in savings) and an estimated weighted average increase in hospital charges of 5.6%. The COVID-19 pandemic was at the center of many hospitals' narratives, including the direct costs of responding to the pandemic, sharply reduced health care utilization and lost revenue in spring 2020, and the impact of Federal and State efforts to stabilize hospitals' finances. Despite early indications that workforce shortages were eased in 2020, by late 2020 hospitals indicated that this was again a critical concern. In addition, payer mix was a continued theme for hospitals that serve high proportions of Medicare and Medicaid enrollees. A number of hospitals also shared with the Board that fixed payments under the All-Payer Model (APM) provided predictable, stable funding even as fee-for-service revenue dropped sharply in spring 2020.

In its FY2021 hospital budget decisions (issued in September 2020), the GMCB required all Vermont hospitals to engage in a sustainability planning process led by Board staff, a requirement echoed by the Legislature through Act



159 (Sec. 4) of 2020. Sustainability planning flows from the concerns raised by the bankruptcy filing of Springfield Medical Care Systems and Springfield Hospital in June 2019 and by the recommendations of the Rural Health Services Task Force in early 2020. To reduce administrative burden, the Board's staff is providing data and analysis on hospital finances, utilization, and quality to hospitals in an effort to identify opportunities to improve sustainability and better prepare for value-based care models. In response to a resurgence of COVID-19 in November, the Board issued a letter to notify hospitals that it would delay the timeline for hospitals' submissions until after this wave of the pandemic subsides.

Health Insurance Premium Rate Review: Many of the forces affecting hospitals have also affected health insurance premiums. Vermont's aging population means a higher rate of chronic disease, greater health care utilization and increased medical expenditures. Higher costs of specialty prescription drugs and medical services have placed additional pressure on health care premiums, deductibles, and copays this year. Through the health insurance rate review process, the Board reduced the rates requested by insurers by approximately \$20 million, including \$18.8 million for plans sold to individuals, families, and small businesses through Vermont Health Connect. For all requested rate filings in 2020, the Board denied additional increases for administrative costs and COVID-19 impacts. Nonetheless, many Vermonters will experience a premium increase this year.

Certificate of Need (CON): In 2020 the Board reviewed five CON applications, while determining that another five proposed projects fell outside of statutory jurisdictional parameters and were not subject to Board oversight.

ACO Oversight: Beginning in the fall of 2020, the Board rigorously examined the budget and operations of OneCare Vermont, which resulted in the Board approving OneCare's FY2021 budget on December 23, 2020, with 17 conditions. These conditions will support robust oversight, transparency, and accountability for the ACO in 2021. The Board also expressed its intent to incorporate a new requirement in its ACO oversight rule (Rule 5.000) that executive compensation be tied to ACO quality and financial performance. The 2021 budget reflects the inclusion of an estimated 238,000 Vermonters in ACO programs (up from 223,000 in 2020). The Board continues to evolve its ACO oversight efforts as the ACO program matures and as we acquire more data to evaluate ACO performance and the efficacy of ACO programs and investments. As described above, the Board is considering whether and how some recommendations from AHS's APM Implementation Improvement Plan might strengthen its work, and the 2021 ACO Budget decision reflects some of the report's suggestions, for example by requiring the ACO to work with payers to develop a timeline for increasing fixed prospective payments, with clear goals, milestones, and targets. We remain optimistic that the increased emphasis on primary prevention and complex care coordination, greater investment in the social determinants of health, and the move to more predictable, value-based payment has potential to improve health outcomes, reduce costs, and make health care more affordable for Vermonters.

Data: GMCB supported increased access to the VHCURES all-payer claims database and VUHDDS hospital discharge database through improved application processes, standard reports, and analysis-ready files, and published the first phase of the Health Resource Allocation Plan.

Key Budget Issues

Priorities for 2022

1. ACO Oversight, APM Implementation, and APM 2.0 Planning and Engagement

As we enter Year 4 of implementation of the All-Payer Model (APM), the Board continues to focus on meeting the goals of the APM Agreement while continuing to exercise robust oversight over Vermont's only ACO, OneCare Vermont. The Board plans to continue to develop and refine ACO reporting requirements in 2021 as part of its statutory monitoring and oversight responsibilities, and to work with the Scott Administration and other model partners to improve performance on APM targets, including on scale as described in our response to the 2020 CMMI scale warning notice. The GMCB will also be working with the Scott Administration, providers, payers, advocates, and other stakeholders to plan for a potential subsequent APM Agreement; under Vermont's current Agreement, a proposal for a subsequent model is due to our federal partners at the Center for Medicare and Medicaid Innovation (CMMI) on December 31, 2021.



Green Mountain Care Board

2. Hospital Sustainability

Ensuring hospital sustainability will be a major focus of the Board's work in 2021. The Board will continue to work with hospitals to complete the sustainability planning process, focusing on price, cost, capacity, quality, and access. The goal is to optimize our delivery system and ensure that hospitals are sustainable and prepared for a shift from fee-for-service to value-based payment models. Per Act 159 of 2020, the Board will report to the Legislature on findings from this work by September 1 (or November 15 if the process continues to be delayed by COVID-19).

3. Regulatory Alignment

GMCB continues work on a third white paper on potential areas for policy alignment across regulatory processes. A discussion draft is expected in early 2021, accompanied by a public presentation and comment period to collect feedback and input. A final white paper on policy alignment, incorporating this feedback and input from other State agencies, will be published later in 2021. The Board will consider recommendations from the white papers and identify next steps to ensure more streamlined and consistent regulatory processes.

4. Health Care Workforce

Health care workforce issues impact the Board's ability in its regulatory processes to focus on ensuring access to high quality health care while reducing the cost of that care. Workforce has been a major focus of the Board's work under Chair Mullin's active leadership: in 2020, the Board submitted the Rural Health Services Task Force report, which included major workforce recommendations; the Board held a panel discussion to highlight the primary care health care workforce crisis; and members of the Board's Primary Care Advisory Group (PCAG) testified to the health care committees, identifying potential solutions to alleviate the serious shortage and looming crisis of primary care providers in Vermont. Per Act 155, the Board is expected to review and approve the health care workforce strategic plan, which will be developed by the Director of Health Care Reform at the Agency of Human Services, on or before July 1, 2021.

5. VHCURES 3.0, Transparency, & Data

After completing initial implementation of VHCURES 3.0 in 2020, the Board will continue to work in 2021 to expand the capabilities of VHCURES, including health care Business Intelligence and analytic tools, other data enhancements and improved training, such as through working to improve data validation and increase price transparency per Act 159 of 2020:

* Building on the GMCB's analytic plan, the Legislature passed Act 159 which outlines the steps the Board will take to validate its data sources and increase price transparency for Vermont consumers. The Board staff will work with its data sources - Vermont's all-payer claims data base (VHCURES) and hospital discharge data set (VUHHDS) - and gain input from stakeholders on this project.

* Board staff continue to collaborate with other agencies to pursue opportunities to integrate VHCURES data with other data sources, including the birth and death registries.

The Board's 2021 Annual Report (due January 15, 2022) will also include information regarding high-volume outpatient surgeries and procedures performed in ambulatory surgical centers and hospital settings in Vermont, any changes in utilization over time, and a comparison of the commercial insurance rates paid for the same surgeries and procedures performed in ambulatory surgical centers and in hospitals in Vermont, as required by 9375(b)(14)(B).

6. New Prescription Drug Technical Advisory Group

The high cost of prescription drugs is discussed as an issue in nearly all of the Board's regulatory processes. Seeking to address this issue, both within our regulatory authorities and in recommendations to other areas of government or external stakeholders, the Board created the Prescription Drug Affordability Work Group which will meet throughout 2021 to make recommendations. The group consist of pharmacists, payers, providers, and state experts.



Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 2,541,087 | 2,548,316 | 2,685,110 |
| Fringe Benefits | 1,118,507 | 1,267,733 | 1,298,239 |
| Contracted and 3rd Party Service | 2,944,542 | 3,541,944 | 3,367,959 |
| PerDiem and Other Personal Services | 450 | 500 | 500 |
| Equipment | 42,108 | 0 | 0 |
| IT/Telecom Services and Equipment | 158,029 | 157,624 | 156,057 |
| Other Operating Expenses | 2,272 | 2,183 | 2,272 |
| Other Purchased Services | 82,961 | 76,881 | 77,522 |
| Property and Maintenance | 603 | 1,965 | 1,965 |
| Rental Other | 4,051 | 4,336 | 4,336 |
| Rental Property | 91,642 | 93,061 | 100,583 |
| Supplies | 9,080 | 24,390 | 24,390 |
| Travel | 9,667 | 18,710 | 18,710 |
| Total | 7,004,998 | 7,737,643 | 7,737,643 |
| General Funds | 2,825,011 | 3,094,435 | 3,094,435 |
| Special Fund | 4,150,682 | 4,643,208 | 4,643,208 |
| Coronavirus Relief Fund | 29,305 | 0 | 0 |
| Total | 7,004,998 | 7,737,643 | 7,737,643 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 270002 | 089070 - Financial Administrator III | 1.0 | 0.8 | 53,414 | 4,087 | 35,460 | 92,961 |
| 270003 | 543100 - Dir of Health Systems Policy | 1.0 | 1.0 | 97,053 | 7,424 | 44,796 | 149,273 |
| 270004 | 490200 - Dir of Health System Finances | 1.0 | 1.0 | 103,771 | 7,939 | 46,688 | 158,398 |
| 270006 | 490220 - Health Finance Analytics Dir. | 1.0 | 1.0 | 105,498 | 8,071 | 32,229 | 145,798 |
| 270007 | 535000 - Health Care Project Dir GMCB | 1.0 | 1.0 | 91,062 | 6,966 | 43,675 | 141,703 |
| 270008 | 008900 - Project Director | 1.0 | 1.0 | 90,646 | 6,934 | 43,585 | 141,165 |
| 270009 | 089250 - Administrative Svcs Cord IV | 1.0 | 1.0 | 54,704 | 4,185 | 34,906 | 93,795 |
| 270012 | 463700 - Health Policy Analyst | 1.0 | 1.0 | 53,560 | 4,098 | 29,237 | 86,895 |
| 270013 | 497300 - GMCB Administrator | 1.0 | 1.0 | 70,283 | 5,377 | 32,043 | 107,703 |
| 270014 | 048400 - VT Health Care Senior Admin'r | 1.0 | 1.0 | 92,664 | 7,089 | 43,634 | 143,387 |
| 270017 | 514400 - Dir Data Mgn Analysis & Integ | 1.0 | 1.0 | 79,768 | 6,103 | 41,211 | 127,082 |
| 270018 | 514400 - Dir Data Mgn Analysis & Integ | 1.0 | 1.0 | 85,197 | 6,517 | 42,396 | 134,110 |



Green Mountain Care Board

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 270019 | 490210 - Health Systems Finance Ac Dir | 1.0 | 1.0 | 99,590 | 7,619 | 45,536 | 152,745 |
| 270021 | 089410 - Administrative Srvc Dir III | 1.0 | 1.0 | 87,901 | 6,725 | 43,188 | 137,814 |
| 270022 | 462410 - Health Policy Advisor | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 270023 | 458912 - Dir Health Sys/Data Analytics | 1.0 | 1.0 | 107,328 | 8,210 | 47,225 | 162,763 |
| 270024 | 463700 - Health Policy Analyst | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 270025 | 503802 - Data Analytics/Info Chief GMCB | 1.0 | 1.0 | 72,363 | 5,536 | 17,690 | 95,589 |
| 270026 | 081910 - Data & Reporting Project Mgr | 1.0 | 1.0 | 70,283 | 5,377 | 24,546 | 100,206 |
| 270027 | 495901 - GMCB Hlthcare Data&Stat Analys | 1.0 | 1.0 | 66,040 | 5,052 | 31,961 | 103,053 |
| 270028 | 490310 - Health Sys Finance Pr. Analyst | 1.0 | 1.0 | 65,499 | 5,011 | 23,501 | 94,011 |
| 270029 | 490500 - Health Policy Director | 1.0 | 1.0 | 74,381 | 5,691 | 34,642 | 114,714 |
| 277001 | 92200E - Chair Green Mtn Care Board | 1.0 | 1.0 | 160,763 | 10,868 | 36,763 | 208,394 |
| 277002 | 92210E - Green Mtn Care Board Member | 1.0 | 1.0 | 107,182 | 8,199 | 22,019 | 137,400 |
| 277003 | 92210E - Green Mtn Care Board Member | 1.0 | 1.0 | 107,182 | 8,199 | 22,019 | 137,400 |
| 277004 | 92210E - Green Mtn Care Board Member | 1.0 | 1.0 | 107,182 | 8,199 | 33,610 | 148,991 |
| 277005 | 92210E - Green Mtn Care Board Member | 1.0 | 1.0 | 107,182 | 8,199 | 24,052 | 139,433 |
| 277006 | 95871E - General Counsel II | 1.0 | 1.0 | 103,147 | 7,891 | 22,777 | 133,815 |
| 277007 | 95010E - Executive Director | 1.0 | 1.0 | 114,171 | 8,734 | 34,386 | 157,291 |
| 277009 | 91590E - Private Secretary | 1.0 | 1.0 | 44,387 | 3,396 | 18,996 | 66,779 |
| 277010 | 95868E - Staff Attorney III | 1.0 | 1.0 | 75,920 | 5,808 | 40,546 | 122,274 |
| 277011 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 83,741 | 6,406 | 42,271 | 132,418 |
| Total | | 32.0 | 31.8 | 2,753,958 | 209,251 | 1,088,989 | 4,052,198 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 2,538,330 | 1,719,081 | 1,743,102 | 24,021 | 1.4% |
| 500010 - Exempt | 0 | 997,919 | 1,010,857 | 12,938 | 1.3% |
| 500060 - Overtime | 2,757 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (168,684) | (68,849) | 99,835 | (59.2)% |
| Subtotal | 2,541,087 | 2,548,316 | 2,685,110 | 136,794 | 5.4% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 183,937 | 131,509 | 133,354 | 1,845 | 1.4% |
| 501010 - FICA - Exempt | 0 | 74,718 | 75,897 | 1,179 | 1.6% |
| 501500 - Health Ins - Classified Empl | 419,301 | 401,985 | 413,709 | 11,724 | 2.9% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 501510 - Health Ins - Exempt | 0 | 101,248 | 109,589 | 8,341 | 8.2% |
| 502000 - Retirement - Classified Empl | 476,947 | 354,404 | 358,615 | 4,211 | 1.2% |
| 502010 - Retirement - Exempt | 0 | 163,451 | 167,611 | 4,160 | 2.5% |
| 502500 - Dental - Classified Employees | 25,453 | 18,392 | 17,556 | (836) | (4.5)% |
| 502510 - Dental - Exempt | 0 | 6,688 | 7,524 | 836 | 12.5% |
| 503000 - Life Ins - Classified Empl | 9,589 | 7,256 | 6,558 | (698) | (9.6)% |
| 503010 - Life Ins - Exempt | 0 | 4,210 | 3,811 | (399) | (9.5)% |
| 503500 - LTD - Classified Employees | 2,335 | 551 | 663 | 112 | 20.3% |
| 503510 - LTD - Exempt | 0 | 2,297 | 2,328 | 31 | 1.3% |
| 504000 - EAP - Classified Empl | 944 | 704 | 704 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 320 | 320 | 0 | 0.0% |
| Subtotal | 1,118,507 | 1,267,733 | 1,298,239 | 30,506 | 2.4% |
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 2,944,542 | 3,541,944 | 3,367,959 | (173,985) | (4.9)% |
| Subtotal | 2,944,542 | 3,541,944 | 3,367,959 | (173,985) | (4.9)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 450 | 500 | 500 | 0 | 0.0% |
| Subtotal | 450 | 500 | 500 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 25,328 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 22 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 16,758 | 0 | 0 | 0 | 0.0% |
| Subtotal | 42,108 | 0 | 0 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 5,929 | 6,100 | 6,275 | 175 | 2.9% |
| 516659 - Telecom-Wireless Phone Service | 15,551 | 15,552 | 16,512 | 960 | 6.2% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 34,021 | 33,742 | 34,755 | 1,013 | 3.0% |
| 516665 - ADS Security SOV Employee Exp. | 15,994 | 16,500 | 17,022 | 522 | 3.2% |
| 516667 - ADS EA SOV Employee Expense | 12,716 | 15,000 | 15,000 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 28,805 | 29,441 | 27,317 | (2,124) | (7.2)% |
| 516685 - ADS Allocation Exp. | 39,871 | 41,289 | 39,176 | (2,113) | (5.1)% |
| 522201 - Hw - Computer Peripherals | 5,141 | 0 | 0 | 0 | 0.0% |
| Subtotal | 158,029 | 157,624 | 156,057 | (1,567) | (1.0)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 2,272 | 2,183 | 2,272 | 89 | 4.1% |
| Subtotal | 2,272 | 2,183 | 2,272 | 89 | 4.1% |



Green Mountain Care Board

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 63 | 741 | 606 | (135) | (18.2)% |
| 516010 - Insurance - General Liability | 5,107 | 10,651 | 12,046 | 1,395 | 13.1% |
| 516500 - Dues | 1,175 | 5,250 | 5,250 | 0 | 0.0% |
| 516550 - Licenses | 0 | 420 | 420 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 1,416 | 1,936 | 1,994 | 58 | 3.0% |
| 516683 - ADS PM SOV Employee Expense | 48,576 | 18,000 | 18,000 | 0 | 0.0% |
| 517000 - Printing and Binding | 22 | 2,000 | 2,000 | 0 | 0.0% |
| 517020 - Photocopying | 4,158 | 5,000 | 5,000 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 1,654 | 6,000 | 6,000 | 0 | 0.0% |
| 517200 - Postage | 277 | 500 | 500 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 38 | 500 | 500 | 0 | 0.0% |
| 519000 - Other Purchased Services | 0 | 4,870 | 4,870 | 0 | 0.0% |
| 519006 - Human Resources Services | 20,475 | 21,013 | 20,336 | (677) | (3.2)% |
| Subtotal | 82,961 | 76,881 | 77,522 | 641 | 0.8% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 212 | 225 | 225 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 391 | 1,740 | 1,740 | 0 | 0.0% |
| Subtotal | 603 | 1,965 | 1,965 | 0 | 0.0% |
| Rental Other | | | | | |
| 514650 - Rental - Office Equipment | 4,051 | 4,336 | 4,336 | 0 | 0.0% |
| Subtotal | 4,051 | 4,336 | 4,336 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 0 | 97,668 | 100,583 | 2,915 | 3.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 267 | 0 | 0 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 91,375 | (4,607) | 0 | 4,607 | (100.0)% |
| Subtotal | 91,642 | 93,061 | 100,583 | 7,522 | 8.1% |
| Supplies | | | | | |
| 520000 - Office Supplies | 4,624 | 6,960 | 6,960 | 0 | 0.0% |
| 520700 - Food | 1,887 | 3,000 | 3,000 | 0 | 0.0% |
| 521100 - Electricity | 0 | 6,460 | 6,460 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 319 | 790 | 790 | 0 | 0.0% |
| 521510 - Subscriptions | 2,182 | 7,010 | 7,010 | 0 | 0.0% |
| 521820 - Paper Products | 68 | 170 | 170 | 0 | 0.0% |
| Subtotal | 9,080 | 24,390 | 24,390 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 1,850 | 8,208 | 8,208 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 757 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 32 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 59 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 474 | 0 | 0 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 139 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 43 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 1,452 | 10,502 | 10,502 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 517 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 3,356 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 339 | 0 | 0 | 0 | 0.0% |
| 518550 - Conference Outstate - Emp | 650 | 0 | 0 | 0 | 0.0% |
| Subtotal | 9,667 | 18,710 | 18,710 | 0 | 0.0% |
| Total | 7,004,998 | 7,737,643 | 7,737,643 | 0 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 2,825,011 | 3,094,435 | 3,094,435 | 0 | 0.0 |
| GMCB Regulatory and Admin Fund | 4,150,682 | 4,643,208 | 4,643,208 | 0 | 0.0 |
| Coronavirus Relief Fund | 29,305 | 0 | 0 | 0 | 0.0 |
| Total | 7,004,998 | 7,737,643 | 7,737,643 | 0 | 0.0 |



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Labor

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|---------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Department | | | | |
| VT Department of Labor | 245.00 | 43,120,516 | 44,194,870 | 40,882,722 |
| Total | 245.00 | 43,120,516 | 44,194,870 | 40,882,722 |
| Fund Type | | | | |
| General Funds | | 3,958,350 | 4,898,964 | 5,394,154 |
| Special Fund | | 3,716,475 | 6,922,539 | 6,422,539 |
| Coronavirus Relief Fund | | 6,597 | 0 | 0 |
| Federal Funds | | 34,898,372 | 31,264,367 | 28,658,417 |
| IDT Funds | | 540,722 | 1,109,000 | 407,612 |
| Total | | 43,120,516 | 44,194,870 | 40,882,722 |



VT Department of Labor

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Labor - programs | 245.00 | 43,120,516 | 44,194,870 | 40,882,722 |
| Total | 245.00 | 43,120,516 | 44,194,870 | 40,882,722 |
| Fund Type | | | | |
| General Funds | | 3,958,350 | 4,898,964 | 5,394,154 |
| Special Fund | | 3,716,475 | 6,922,539 | 6,422,539 |
| Coronavirus Relief Fund | | 6,597 | 0 | 0 |
| Federal Funds | | 34,898,372 | 31,264,367 | 28,658,417 |
| IDT Funds | | 540,722 | 1,109,000 | 407,612 |
| Total | | 43,120,516 | 44,194,870 | 40,882,722 |



Labor - programs

Department/Program Description

Overview of VDOL Programs

Unemployment Insurance

The Unemployment Insurance (UI) Division processes claims for unemployment compensation, oversees employer tax contributions, ensures UI program performance, integrity and compliance.

The Employer Services Unit and Unemployment Claims Center handle employer and claimant unemployment insurance issues and investigate fraud. The Benefit Accuracy Measure and Tax Performance System programs test methods and procedures to ensure compliance with federal performance measures. The Program Integrity Unit audits paid unemployment benefits to detect and resolve improper payments stemming from unreported employment.

In total, the Unemployment Insurance Division has paid out more than \$1.13 Billion in state and federal benefits from the Regular UI, FPUC, PUA, PEUC, EB, High EB, LWA, and VSTS programs between March 2020 and November 2020. During this same time, it has processed more than 128,000 initial unemployment claims and over 1,300,000 weekly claims. For comparison purposes, the Department has paid out more benefits in 2020 than the previous 10-years combined.

Unemployment Insurance ??A?A? RESEA

VDOL has again received funding for our successful Reemployment Eligibility Assessment (REA) program (now renamed to RESEA). Additionally, this program was made permanent as of the federal budget. The program is premised on the idea that early intervention with a person who has become unemployed will lessen their duration on unemployment. In addition, requiring the person to connect, face-to-face with VDOL reemployment caseworkers/job counselors and labor-market specialists will help identify available jobs, as well as possible employment barriers. VDOL staff members enroll Vermonters in programs that will prepare them for jobs and/or connect them to the job openings. The RESEA program serves unemployed Vermonters with a high likelihood of exhausting their benefits. Services include personal skill assessment and intensive job counseling sessions. The RESEA program has consistently proven to decrease the duration that a claimant is on unemployment.

Legal Services

VDOL's Legal Unit provides a variety of services across the Department. Most notably, the unit handles all unemployment insurance appeals (claimant or employer) that are heard by an Administrative Law Judge or that come before the Employment Security Board. Additionally, staff attorneys are assigned to the Workers Compensation Division to hold evidentiary hearings and issue determinations in cases of Workers' Compensation benefit disputes. There is a staff attorney assigned to the VOSHA program, as well as the Wage and Hour unit, where they provide adjudication services. This unit is lead by the Department's General Counsel.

Wage and Hour

The Wage and Hour and Employment Practices program handles a significant number of calls from employees and employers. Most of the calls are asking for an explanation of Vermont's labor and employment laws. W&H also produces informational materials. When an inquiry or complaint may present a possible violation of state or federal law, the staff intake the complaint, conduct a review and adjudicate if the issue falls within VDOL jurisdiction; if not, it would be referred to the agency where enforcement authority exists. The legislature has passed workplace protections that have steadily increased the unit's workload. The program is supported with state General Funds and some UI funding.

Economic and Labor Market Information Division (LMI)



This division has a staff of 12 employees and is virtually 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 divisions overall funding. The balance of the LMI budget (~ 30%) comes from the US Department of Labor's Employment and Training Administration (ETA). VDOL's LMI Director serves as an economic consultant to Vermont state agencies, the State Workforce Development Board, and many outside public and private entities on key workforce and economic issue and initiatives. LMI produces a wide variety of Vermont related reports and data about:

- o Employment by industry
- o Unemployment and labor force statistics
- o Wage data by occupation
- o Occupational Projections

USDOL provides some funding to LMI that allows for some expanded research on projects such as:

- o Long-term (10 year) and short-term (2 year) occupational projections
- o Monitor and forecast UI Trust Fund solvency
- o Promote and maintain LMI data for public use: www.vtlmi.info
- o Perform analyses, support special studies relating to public policy such as:
 - o Pathways to promising Careers brochure
 - o Healthcare workforce study groups
 - o Wage analyses of publicly funded training
 - o Minimum Wage determinations
 - o Prevailing Wage determinations
- o Public outreach: The importance of LMI's public outreach (including the LMI internship program) has been a priority during this year. Through ETA funding, LMI is able to outreach and travel for presentations Vermont businesses and trade associations, regional workforce development groups, high schools and universities, workforce education and training partners, state agencies, the legislature, non-profit organizations, and to the general public.

Workers' Compensation and Safety Division

The Workers' Compensation Program administers and adjudicates the statewide WC system. A worker who suffers a work-related injury can receive medical and wage compensation from the employer or the employer's insurance carrier. The WC staff members provide audits, dispute resolution, mediation, adjudication and compliance reviews. The Division's investigators pursue fraud and misclassification and issue stop work orders and administrative penalties to enforce compliance with the law.

The Vermont Department of Labor does not set Workers' Compensation insurance rates; the rate is set by the Department of Financial Regulations.

The Division offers services focused on workplace safety and resolving disputes between injured workers and their employers. The Workers' Comp and Safety Division's goals and strategies are to:



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- o Ensure that injured workers claims are properly adjusted and timely paid, with disputes resolved in a fair and appropriate manner consistent with the requirements of the Workers Compensation Act.
- o Reach out to the medical community, business and labor organizations, health and safety associations, insurers and others to reduce injuries, identify trends and best practices.
- o Reduce injuries and shorten time before a return to work.
- o Make safety a priority for all Vermont employers.
- o Lower workers' compensation costs.
- o Determine which business sectors need the most safety focus.
- o Publicly acknowledge employers in Vermont who have successful workplace safety programs.
- o Investigate complaints that employers are not providing WC Insurance coverage and enforce compliance.

VOSHA

Vermont has a state-based OSHA program. The VOSHA staff works to ensure that all persons are provided a safe and healthy workplace. VOSHA has jurisdiction over workplace safety and health, inspecting workplaces for violations of VOSHA standards, and issuing penalties for violations classified as serious and/or uncorrected after being formally advised by VOSHA of the violation. VOSHA Compliance Officers investigate serious workplace accidents and fatalities.

The program also recognizes businesses for their efforts in workplace safety through programs such as Green Mountain Voluntary Protection Program (VPP). Vermont Compliance Assistance Specialists work with trade associations and industry groups to help employers comply with the VOSHA standards. The 14 employees are funded by a 50-50 match of federal and state (general fund) dollars.

Project WorkSAFE

This program provides voluntary consulting services to Vermont employers seeking to improve the health and safety condition of their workplace. WorkSAFE's 6 employees are funded with a combination of federal and state funds, (75% is federal money, and the remainder is a mix of State General Fund and funding from VDOL's Workers' Comp administrative fund). Federal OSHA grant requirements have a target of 200 visits to the private sector for on-site safety and health consultations and review/development of safety and health programs. Responsibilities also include: developing and providing safety and health trainings to Vermont companies on new OSHA regulations and other topics; emergency response consultation and assistance with radiological and biological issues, (with the Vermont Departments of Health and Public Safety; maintaining and increasing the amount of Vermont companies in the Safety and Health Achievement Recognition Program (SHARP); and developing recommendations for the Governor's Workplace Safety Awards.

Passenger Tramway

This program has three employees who inspect the construction or modification of ski new lifts; inspect the operation and maintenance of ski tows, lifts and trams, and monitor for compliance with State regulations. There are approximately 250 injuries annually related to ski lifts. Vermont ski areas pay the program costs with a fee due annually set by the Board.

Workforce Development Division

VDOL's Workforce Development Division offers Vermont businesses and employees comprehensive services. For businesses, we offer job registration into our Vermont Job Link system, applicant searches, screening and job match-



ing, hiring events, job fairs, current labor market information, programs for interns, apprentices and OJTs, tax credits, programs for layoff avoidance, rapid response services, short-term compensation programs, grants for job training for new and incumbent workers, and assistance with employment and labor law questions. For job seekers, services include skill assessment, skill training, labor market information, career counseling, and job placement assistance. VDOL serves all Vermonters. WIOA basic and career services are provided, with programs focusing on at-risk out-of-school youth, disadvantaged adults, and dislocated workers under Title I. The Wagner-Peyser Program under Title III provides all customers with employment services, labor market information, referrals to job opportunities, workshops and occupational skills development activities. Augmenting Title I and III services are the apprenticeship, migrant seasonal farm worker, Jobs for Veteran Services and SNAP and ABAWD employment programs. All services are provided through the 12 American Job Centers (Career Resource Centers) operated by the VDOL throughout the State. VDOL also operates as the State's One-Stop Operator in addition to administering the following federal programs:

1. Youth. VDOL provides intensive case management, paid and unpaid support services, and follow-up services for one full year after a youth exits. Additionally, VDOL places youth in work experiences, summer employment opportunities, and on-the-job training, as appropriate. Work based activities that have academic and occupational education as a component are integral to VDOL's youth program design.

2. Adult. The adult program is open to all individuals 18 years of age and older with priority given to veterans and individuals who are low income, recipients of public assistance, and those who are basic skills deficient. The program provides career services to individuals ranging from basic labor exchange information to more individualized career coaching, occupational skills development and work-based employment opportunities such as on-the-job training. The provision of a range of occupational skills pathways and employment-based activities assists participants in gaining and/or retaining employment that will lead to economic self-sufficiency. VDOL will continue to identify specific labor market needs in order to create and expand occupational credentialing through stackable training opportunities with a variety of entrance points for adult participants.

3. Dislocated Worker. VDOL's dislocated worker program offers employment and training programs for eligible workers who are unemployed through no fault of their own or have received an official layoff notice. A description of the full range of services available through the one-stop system and how services can be accessed is made available to dislocated workers. An initial assessment including a basic review of the individual's work history, skills, training, education, career objective, and self-identified service needs is used to inform decisions on next steps such as scheduling additional career services. The program provides similar re-employment and training activities as the adult program. The driving emphasis is placed on providing timely intervention and immediate assistance to laid off individuals unlikely to return to the occupation they came from. Shepherding displaced workers through an assortment of timely and relevant training activities that lead to in demand occupations is paramount to the programs success.

4. Wagner-Peyser. The Wagner-Peyser funds support employment services for job seekers and business customers in the Vermonts American Job Center Network. The Vermont Network physically embodies the required coordination of core and local partner program services, as all programs are present at these locations across the State and is operated under the concept of universal accessibility. Title III funds support State staff, facilities, and information technology needed for partner program delivery at the American Job Centers and for improving the overall capacity of the workforce development system to match labor demand with labor supply. These funds are directed as necessary to best support the system and to most efficiently fulfill Federal mandates. Vermont's AJCs provide activities that support the development of a competitive workforce, including appropriate recruitment services and special technical services for employers. Vermont's AJCs work with all individuals and other job seekers to obtain critical job search, assessment, and career guidance services that support them in obtaining and retaining employment. In addition, AJCs offer activities that assist employers with building skilled, competitive workforces through recruitment assistance, employment referrals, and other workforce solutions. AJC staff also assist in developing and disseminating regional workforce information and related resources, which provide both job seekers and employers with comprehensive and accessible economic and industry data to inform workforce and economic development activities. VDOL is working to establish more comprehensive business needs programs, teaming up with employers, chambers, regional workforce development and investment boards, trade associations, training and education partners, state agencies, SBDC, the Agency of Commerce/Department of Economic Development, and others



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to support small business and offer technical assistance and support for existing businesses. Assistance can range from providing technical assistance on programs, guiding them to resources, assisting with labor law explanation and compliance, helping with job development, advertising and recruitment for their vacancies, and assisting with specialized needs.

State Workforce Development Board

The State Workforce Development Board (SWDB) is designated as the single State Workforce Development Board under the federal Workforce Innovation and Opportunity Act, and under Vermont statute, 10 VSA 541. The Department of Labor oversees and provides the administrative support to the 55 member board. The work of the Board is performed by an executive director and deputy director, with significant legal and policy counsel from the Department of Labor. By law, the Board's membership must represent a business majority to help ensure that the workforce development efforts are consistent with business needs. The Board advises the Governor on how to promote and improve the effectiveness of a comprehensive and responsive workforce development system. The Vermont State Workforce Development Board (SWDB) advises the Governor on the development and implementation of a comprehensive, coordinated, and responsive workforce education and training system. Vermont is designated as a Single State Local Area, and the SWDB is designated as the State and Local Workforce Development Board under the federal Workforce Innovation and Opportunity Act. Under Section 101(d) of the WIOA, the SWDB assists the Governor in the following functions:

- o The development, implementation, and modification of the State plan.
- o Review of statewide policies, statewide programs, and of recommendations on actions that should be taken to align workforce development programs in a manner that supports a comprehensive and streamlined workforce development system, including the review and provision of comments on the State plan, if any, for programs and activities of one-stop partners that are not WIOA core programs;
- o The development and continuous improvement of the workforce development system.

Goals/Objectives/Performance Measures

Our Mission:

The Vermont Department of Labor's (VDOL) mission is to promote Vermont's economic strength by assisting employers with job creation, retention and recruitment; coordinating education and training of our workforce for Vermont's current and future job opportunities; ensuring that Vermont workers have well-paying jobs in safe and healthy work environments; administering economic support and reemployment assistance to workers who suffer a job loss, or workplace illness or injury; and providing timely and accurate labor market information and analysis.

VDOL Divisions and Programs:

The Department of Labor is an independent department in State government and the Commissioner is a member of the Governors cabinet. The Department is approximately 87% funded by federal, special and inter-department funds (federal 70%, Special 16%, inter-departmental 1%), and 13% State General Fund.

VDOL's Central Office and Unemployment Insurance Call Center are located in Montpelier. In addition, the Department has 12 regional offices, also known as Career Resource Centers or American Job Centers as identified by the U.S. Department of Labor. These regional offices, which are located across the state, are funded through federal workforce dollars. VDOL staff from other programs (i.e. Workers' Compensation and Safety and Unemployment Insurance) also have workstations in many of our offices. Approximately 35% of the Department's staff work in the field.

VDOL consists of the following divisions/units:

- o Commissioners Office



- o Unemployment Insurance
- o Workforce Development
- o Economic and Labor Market Information
- o Workers' Compensation
- o Vermont Occupational Safety and Health Administration (VOSHA)
- o Project WorkSAFE
- o Passenger Tramway
- o Legal
- o Wage and Hour
- o Business Administration (including fiscal, IT and facilities)

VDOL has statutory authority/responsibility for the following Councils and Boards:

- o State Workforce Development Board (federally recognized)
- o Vermont Employment Security Board
- o State Apprenticeship Council
- o Passenger Tramway Board
- o Labor Board Review Panel
- o Governor's Misclassification Taskforce
- o Labor Advisory Council

Key Budget Issues

Funding Targets and VDOL Budget Pressures in FY 2022

The greatest challenge for the Department of Labor continues to be the uncertainty of our federal funding. If federal dollars do not increase at the same or greater rate as inflation, COLA, etc. we will slowly run out of programmatic dollars. And as budget impasse and government shutdowns seem to be more and more common, we are concerned that our federal programs will, in any given year, not be fully funded. Any loss of funding in federal money will critically undermine VDOL program services and the continued existence of our twelve regional offices.

Additionally, there will likely be funding pressures within the Unemployment Insurance Division for both administrative and modernization costs. The UI division administrative costs have sharply increased as a result of the pandemic in order to serve Vermonters in a timely manner. The uncertainty surrounding additional federal funding for UI support will also hinder the Department's ability to plan for the response to the pandemic long-term.

UI system modernization funding will likely be another budget pressure. Currently, the Department is not in an active consortium and will need funding to begin to modernize the system. The UI Mainframe is antiquated with the resources with knowledge of the COBAL system limited, is not stable, has limited functionality, and lacks many necessary security features.



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Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 12,737,219 | 13,787,798 | 14,407,497 |
| Fringe Benefits | 16,327,854 | 7,680,730 | 8,001,838 |
| Contracted and 3rd Party Service | 3,257,480 | 6,323,092 | 6,313,495 |
| PerDiem and Other Personal Services | 20,122 | 3,461,557 | 2,636,273 |
| Equipment | 541,631 | 620,819 | 525,519 |
| IT/Telecom Services and Equipment | 2,850,917 | 2,720,744 | 1,295,088 |
| Other Operating Expenses | 73,432 | 77,982 | 83,242 |
| Other Purchased Services | 1,667,580 | 2,427,716 | 2,091,104 |
| Property and Maintenance | 232,834 | 621,392 | 526,003 |
| Rental Other | 2,106 | 21,798 | 18,452 |
| Rental Property | 795,561 | 1,990,210 | 1,693,959 |
| Supplies | 676,196 | 894,740 | 757,389 |
| Travel | 245,869 | 839,292 | 710,454 |
| Repair and Maintenance Services | 243,862 | 0 | 0 |
| Rentals | 15,695 | 0 | 0 |
| Grants Rollup | 3,432,157 | 2,727,000 | 1,822,409 |
| Total | 43,120,516 | 44,194,870 | 40,882,722 |
| General Funds | 3,958,350 | 4,898,964 | 5,394,154 |
| Special Fund | 3,716,475 | 6,922,539 | 6,422,539 |
| Coronavirus Relief Fund | 6,597 | 0 | 0 |
| Federal Funds | 34,898,372 | 31,264,367 | 28,658,417 |
| IDT Funds | 540,722 | 1,109,000 | 407,612 |
| Total | 43,120,516 | 44,194,870 | 40,882,722 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 820002 | 871000 - Plant Maintenance Supervisor A | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 820003 | 084500 - VOSHA Compliance Prog Manager | 1.0 | 1.0 | 87,589 | 6,701 | 36,864 | 131,154 |
| 820011 | 236600 - UC Claims Adjudicator I | 1.0 | 1.0 | 43,514 | 3,329 | 18,704 | 65,547 |
| 820014 | 233100 - Workforce Development Asst Dir | 1.0 | 1.0 | 90,646 | 6,934 | 20,857 | 118,437 |
| 820018 | 234520 - Job Center Spec II | 1.0 | 1.0 | 50,898 | 3,894 | 11,975 | 66,767 |
| 820021 | 002500 - Employer Services Spec I | 1.0 | 1.0 | 58,094 | 4,444 | 21,640 | 84,178 |
| 820022 | 234520 - Job Center Spec II | 1.0 | 1.0 | 61,256 | 4,686 | 22,317 | 88,259 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 820023 | 234521 - Job Center Spec II: Apprentice | 1.0 | 1.0 | 61,256 | 4,686 | 37,172 | 103,114 |
| 820027 | 238700 - VT DOL Mail Clerk | 1.0 | 1.0 | 48,339 | 3,698 | 28,098 | 80,135 |
| 820029 | 236600 - UC Claims Adjudicator I | 1.0 | 1.0 | 59,530 | 4,554 | 22,198 | 86,282 |
| 820031 | 234510 - Job Center Spec I | 1.0 | 1.0 | 48,235 | 3,690 | 28,075 | 80,000 |
| 820032 | 233100 - Workforce Development Asst Dir | 1.0 | 1.0 | 93,309 | 7,138 | 29,785 | 130,232 |
| 820035 | 237800 - Program Integrity Specialist I | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 820037 | 234510 - Job Center Spec I | 1.0 | 1.0 | 53,123 | 4,064 | 35,396 | 92,583 |
| 820041 | 238000 - UC Program Administrator II | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 820042 | 463601 - Sen OS Investigation & Compli | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 820045 | 230100 - Quality Control Specialist I | 1.0 | 1.0 | 51,376 | 3,930 | 20,202 | 75,508 |
| 820052 | 233101 - Workforce Development Supervis | 1.0 | 1.0 | 56,680 | 4,336 | 13,237 | 74,253 |
| 820055 | 236600 - UC Claims Adjudicator I | 1.0 | 1.0 | 59,530 | 4,554 | 36,794 | 100,878 |
| 820060 | 002500 - Employer Services Spec I | 1.0 | 1.0 | 46,218 | 3,535 | 27,635 | 77,388 |
| 820063 | 238000 - UC Program Administrator II | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 820064 | 234520 - Job Center Spec II | 1.0 | 1.0 | 54,246 | 4,150 | 21,046 | 79,442 |
| 820066 | 234520 - Job Center Spec II | 1.0 | 1.0 | 50,898 | 3,894 | 20,315 | 75,107 |
| 820067 | 234520 - Job Center Spec II | 1.0 | 1.0 | 56,056 | 4,288 | 36,037 | 96,381 |
| 820069 | 234520 - Job Center Spec II | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 820070 | 234511 - Job Center Spec I AC: LVER | 1.0 | 1.0 | 51,376 | 3,930 | 12,079 | 67,385 |
| 820076 | 236700 - UC Cust Serv Rep I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 820077 | 089070 - Financial Administrator III | 1.0 | 1.0 | 68,994 | 5,278 | 32,605 | 106,877 |
| 820078 | 002500 - Employer Services Spec I | 1.0 | 1.0 | 49,213 | 3,765 | 10,772 | 63,750 |
| 820083 | 237700 - UC Tax Auditor I | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 820084 | 234520 - Job Center Spec II | 1.0 | 1.0 | 54,246 | 4,150 | 29,387 | 87,783 |
| 820086 | 236600 - UC Claims Adjudicator I | 1.0 | 1.0 | 43,514 | 3,329 | 33,300 | 80,143 |
| 820087 | 089040 - Financial Specialist III | 1.0 | 1.0 | 56,056 | 4,288 | 21,441 | 81,785 |
| 820092 | 448200 - Senior LMI Analyst | 1.0 | 1.0 | 57,034 | 4,363 | 21,413 | 82,810 |
| 820093 | 089270 - Administrative Svcs Mngr II | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 820094 | 237800 - Program Integrity Specialist I | 1.0 | 1.0 | 54,246 | 4,150 | 21,046 | 79,442 |
| 820095 | 236500 - Chief Hearing Examiner | 1.0 | 1.0 | 81,598 | 6,242 | 35,355 | 123,195 |
| 820096 | 255300 - VDOL Outreach Coordinator | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 820097 | 236600 - UC Claims Adjudicator I | 1.0 | 1.0 | 43,514 | 3,329 | 10,364 | 57,207 |
| 820098 | 237801 - Program Integrity Spec II | 1.0 | 1.0 | 57,470 | 4,396 | 30,091 | 91,957 |
| 820108 | 089040 - Financial Specialist III | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 820110 | 089280 - Administrative Svcs Mngr III | 1.0 | 1.0 | 65,499 | 5,011 | 32,704 | 103,214 |
| 820111 | 089080 - Financial Manager I | 1.0 | 1.0 | 79,560 | 6,087 | 26,570 | 112,217 |



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Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 820114 | 237700 - UC Tax Auditor I | 1.0 | 1.0 | 59,530 | 4,554 | 23,824 | 87,908 |
| 820115 | 237701 - UC Tax Auditor II | 1.0 | 1.0 | 60,840 | 4,654 | 22,228 | 87,722 |
| 820117 | 002500 - Employer Services Spec I | 1.0 | 1.0 | 41,954 | 3,209 | 18,363 | 63,526 |
| 820119 | 236701 - UC Cust Service Rep II | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 820120 | 237800 - Program Integrity Specialist I | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 820121 | 865500 - Custodian II | 1.0 | 1.0 | 39,645 | 3,033 | 26,200 | 68,878 |
| 820126 | 002500 - Employer Services Spec I | 1.0 | 1.0 | 53,518 | 4,094 | 29,002 | 86,614 |
| 820131 | 234510 - Job Center Spec I | 1.0 | 1.0 | 49,754 | 3,806 | 11,515 | 65,075 |
| 820132 | 236400 - Hearings Examiner | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 820133 | 238100 - UC Program Administrator IV | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 820134 | 236400 - Hearings Examiner | 1.0 | 1.0 | 55,203 | 4,223 | 29,595 | 89,021 |
| 820137 | 237801 - Program Integrity Spec II | 1.0 | 1.0 | 64,771 | 4,955 | 23,342 | 93,068 |
| 820138 | 231102 - Senior Economic Analyst | 1.0 | 1.0 | 72,717 | 5,562 | 26,702 | 104,981 |
| 820144 | 231300 - Labor Market Research Analyst | 1.0 | 1.0 | 46,592 | 3,565 | 19,376 | 69,533 |
| 820146 | 865500 - Custodian II | 1.0 | 1.0 | 38,542 | 2,949 | 25,960 | 67,451 |
| 820148 | 230100 - Quality Control Specialist I | 1.0 | 1.0 | 49,754 | 3,806 | 28,406 | 81,966 |
| 820153 | 002501 - Employer Services Spec II | 1.0 | 1.0 | 54,246 | 4,150 | 29,387 | 87,783 |
| 820154 | 230100 - Quality Control Specialist I | 1.0 | 1.0 | 43,514 | 3,329 | 27,045 | 73,888 |
| 820156 | 234510 - Job Center Spec I | 1.0 | 1.0 | 49,754 | 3,806 | 20,065 | 73,625 |
| 820160 | 233101 - Workforce Development Supervis | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 820161 | 020600 - Storekeeper B | 1.0 | 1.0 | 45,510 | 3,482 | 33,735 | 82,727 |
| 820164 | 237700 - UC Tax Auditor I | 1.0 | 1.0 | 56,056 | 4,288 | 12,864 | 73,208 |
| 820165 | 237700 - UC Tax Auditor I | 1.0 | 1.0 | 50,898 | 3,894 | 20,315 | 75,107 |
| 820172 | 231300 - Labor Market Research Analyst | 1.0 | 1.0 | 59,530 | 4,554 | 41,263 | 105,347 |
| 820174 | 238100 - UC Program Administrator IV | 1.0 | 1.0 | 77,771 | 5,950 | 18,018 | 101,739 |
| 820180 | 234520 - Job Center Spec II | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 820182 | 237700 - UC Tax Auditor I | 1.0 | 1.0 | 50,898 | 3,894 | 28,656 | 83,448 |
| 820184 | 234510 - Job Center Spec I | 1.0 | 1.0 | 51,376 | 3,930 | 28,760 | 84,066 |
| 820185 | 089190 - Administrative Svcs Tech III | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 820194 | 236600 - UC Claims Adjudicator I | 1.0 | 1.0 | 43,514 | 3,329 | 10,364 | 57,207 |
| 820195 | 236701 - UC Cust Service Rep II | 1.0 | 1.0 | 57,886 | 4,428 | 33,431 | 95,745 |
| 820200 | 234520 - Job Center Spec II | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 820201 | 234510 - Job Center Spec I | 1.0 | 1.0 | 63,045 | 4,823 | 22,966 | 90,834 |
| 820202 | 233101 - Workforce Development Supervis | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 820204 | 002500 - Employer Services Spec I | 1.0 | 1.0 | 53,518 | 4,094 | 20,887 | 78,499 |
| 820205 | 234200 - VT DOL District Manager | 1.0 | 1.0 | 68,099 | 5,209 | 38,821 | 112,129 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 820206 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 50,253 | 3,845 | 28,631 | 82,729 |
| 820207 | 234510 - Job Center Spec I | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 820210 | 236701 - UC Cust Service Rep II | 1.0 | 1.0 | 56,056 | 4,288 | 29,545 | 89,889 |
| 820212 | 234200 - VT DOL District Manager | 1.0 | 1.0 | 68,099 | 5,209 | 15,885 | 89,193 |
| 820215 | 234510 - Job Center Spec I | 1.0 | 1.0 | 46,592 | 3,565 | 19,376 | 69,533 |
| 820222 | 234520 - Job Center Spec II | 1.0 | 1.0 | 47,715 | 3,650 | 11,280 | 62,645 |
| 820225 | 234520 - Job Center Spec II | 1.0 | 1.0 | 54,246 | 4,150 | 32,637 | 91,033 |
| 820227 | 234200 - VT DOL District Manager | 1.0 | 1.0 | 77,563 | 5,934 | 17,972 | 101,469 |
| 820228 | 089060 - Financial Administrator II | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 820230 | 089060 - Financial Administrator II | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 820234 | 234520 - Job Center Spec II | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 820242 | 230100 - Quality Control Specialist I | 1.0 | 1.0 | 45,136 | 3,452 | 33,653 | 82,241 |
| 820244 | 234520 - Job Center Spec II | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 820256 | 237801 - Program Integrity Spec II | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 820257 | 230102 - Quality Control Specialist II | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 820259 | 234510 - Job Center Spec I | 1.0 | 1.0 | 57,886 | 4,428 | 21,840 | 84,154 |
| 820260 | 234522 - Job Center Spec II AC: DVOP | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 820264 | 448200 - Senior LMI Analyst | 1.0 | 1.0 | 76,877 | 5,881 | 27,286 | 110,044 |
| 820275 | 233101 - Workforce Development Supervis | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 820281 | 234521 - Job Center Spec II: Apprentice | 1.0 | 1.0 | 56,056 | 4,288 | 36,037 | 96,381 |
| 820282 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 57,970 | 4,435 | 21,858 | 84,263 |
| 820288 | 234300 - VDOL Planning & Support Admin | 1.0 | 1.0 | 92,664 | 7,089 | 29,429 | 129,182 |
| 820291 | 496600 - Grant Programs Manager | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 820297 | 004800 - Program Technician II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 820300 | 234520 - Job Center Spec II | 1.0 | 1.0 | 53,830 | 4,118 | 29,296 | 87,244 |
| 820303 | 089190 - Administrative Svcs Tech III | 1.0 | 1.0 | 43,722 | 3,345 | 27,090 | 74,157 |
| 820306 | 237701 - UC Tax Auditor II | 1.0 | 1.0 | 60,840 | 4,654 | 22,485 | 87,979 |
| 820308 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 820312 | 038601 - WC Investigations Prgm Chief | 1.0 | 1.0 | 70,907 | 5,424 | 33,022 | 109,353 |
| 820313 | 236600 - UC Claims Adjudicator I | 1.0 | 1.0 | 51,376 | 3,930 | 35,015 | 90,321 |
| 820314 | 233101 - Workforce Development Supervis | 1.0 | 1.0 | 58,531 | 4,478 | 20,898 | 83,907 |
| 820318 | 231200 - Career Grants Program Admin | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 820321 | 237701 - UC Tax Auditor II | 1.0 | 1.0 | 74,776 | 5,720 | 40,122 | 120,618 |
| 820322 | 091900 - Apprenticeship Program Supvr | 1.0 | 1.0 | 72,717 | 5,562 | 33,417 | 111,696 |
| 820324 | 004700 - Program Technician I | 1.0 | 1.0 | 52,042 | 3,982 | 12,225 | 68,249 |
| 820325 | 234520 - Job Center Spec II | 1.0 | 1.0 | 56,056 | 4,288 | 21,441 | 81,785 |



VT Department of Labor

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 820334 | 237800 - Program Integrity Specialist I | 1.0 | 1.0 | 56,326 | 4,309 | 29,841 | 90,476 |
| 820336 | 234520 - Job Center Spec II | 1.0 | 1.0 | 63,045 | 4,823 | 31,307 | 99,175 |
| 820337 | 857200 - Communications & Outreach Coor | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 820338 | 234200 - VT DOL District Manager | 1.0 | 1.0 | 80,163 | 6,132 | 41,481 | 127,776 |
| 820341 | 231300 - Labor Market Research Analyst | 1.0 | 1.0 | 45,136 | 3,452 | 9,881 | 58,469 |
| 820344 | 002500 - Employer Services Spec I | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 820345 | 234510 - Job Center Spec I | 1.0 | 1.0 | 57,886 | 4,428 | 21,840 | 84,154 |
| 820360 | 234520 - Job Center Spec II | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 820363 | 029100 - Wage & Hour Claims Examiner | 1.0 | 1.0 | 46,592 | 3,565 | 10,839 | 60,996 |
| 820370 | 234520 - Job Center Spec II | 1.0 | 1.0 | 56,056 | 4,288 | 21,441 | 81,785 |
| 820372 | 234520 - Job Center Spec II | 1.0 | 1.0 | 54,246 | 4,150 | 20,817 | 79,213 |
| 820373 | 448200 - Senior LMI Analyst | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 820374 | 865500 - Custodian II | 1.0 | 1.0 | 32,178 | 2,462 | 7,890 | 42,530 |
| 820378 | 234520 - Job Center Spec II | 1.0 | 1.0 | 63,045 | 4,823 | 31,307 | 99,175 |
| 820380 | 089160 - Chief Financial Officer | 1.0 | 1.0 | 107,328 | 8,210 | 47,472 | 163,010 |
| 820381 | 234510 - Job Center Spec I | 1.0 | 1.0 | 45,136 | 3,452 | 10,717 | 59,305 |
| 820386 | 231100 - Econ & Labor Mrkt Info Direct | 1.0 | 1.0 | 103,730 | 7,935 | 46,679 | 158,344 |
| 820390 | 234520 - Job Center Spec II | 1.0 | 1.0 | 49,254 | 3,768 | 28,297 | 81,319 |
| 820391 | 231101 - Econ & Labor Mrkt Asst Direct | 1.0 | 1.0 | 79,789 | 6,104 | 17,444 | 103,337 |
| 820395 | 234520 - Job Center Spec II | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 820396 | 237800 - Program Integrity Specialist I | 1.0 | 1.0 | 49,754 | 3,806 | 10,889 | 64,449 |
| 820397 | 234200 - VT DOL District Manager | 1.0 | 1.0 | 77,563 | 5,934 | 40,908 | 124,405 |
| 820402 | 231206 - VDOL Program Support Spec | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 820404 | 234522 - Job Center Spec II AC: DVOP | 1.0 | 1.0 | 49,254 | 3,768 | 11,616 | 64,638 |
| 820409 | 234520 - Job Center Spec II | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 820417 | 110000 - Scanning Technician | 1.0 | 1.0 | 44,658 | 3,417 | 18,953 | 67,028 |
| 820418 | 234301 - VDOL Veterans Services Coord | 1.0 | 1.0 | 58,864 | 4,504 | 13,713 | 77,081 |
| 820419 | 238001 - UC Program Administrator III | 1.0 | 1.0 | 79,560 | 6,087 | 26,570 | 112,217 |
| 820424 | 234520 - Job Center Spec II | 1.0 | 1.0 | 64,750 | 4,954 | 31,679 | 101,383 |
| 820427 | 231204 - VDOL Program Administrator | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 820435 | 234510 - Job Center Spec I | 1.0 | 1.0 | 59,530 | 4,554 | 13,858 | 77,942 |
| 820440 | 234520 - Job Center Spec II | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 820450 | 231204 - VDOL Program Administrator | 1.0 | 1.0 | 80,163 | 6,132 | 35,042 | 121,337 |
| 820451 | 051400 - Dir Admin Servs | 1.0 | 1.0 | 104,645 | 8,005 | 32,285 | 144,935 |
| 820457 | 241600 - DOL Process/Performance Analys | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 820461 | 234520 - Job Center Spec II | 1.0 | 1.0 | 52,562 | 4,021 | 35,052 | 91,635 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 820462 | 234520 - Job Center Spec II | 1.0 | 1.0 | 49,254 | 3,768 | 10,780 | 63,802 |
| 820465 | 001200 - Program Services Clerk | 1.0 | 1.0 | 43,347 | 3,317 | 33,263 | 79,927 |
| 820471 | 234510 - Job Center Spec I | 1.0 | 1.0 | 48,235 | 3,690 | 34,330 | 86,255 |
| 820476 | 234520 - Job Center Spec II | 1.0 | 1.0 | 68,536 | 5,243 | 15,824 | 89,603 |
| 820479 | 234520 - Job Center Spec II | 1.0 | 1.0 | 54,246 | 4,150 | 35,413 | 93,809 |
| 820482 | 234510 - Job Center Spec I | 1.0 | 1.0 | 61,256 | 4,686 | 30,917 | 96,859 |
| 820484 | 002501 - Employer Services Spec II | 1.0 | 1.0 | 57,886 | 4,428 | 30,181 | 92,495 |
| 820485 | 234522 - Job Center Spec II AC: DVOP | 1.0 | 1.0 | 50,898 | 3,894 | 34,911 | 89,703 |
| 820487 | 234520 - Job Center Spec II | 1.0 | 1.0 | 61,256 | 4,686 | 22,317 | 88,259 |
| 820489 | 236701 - UC Cust Service Rep II | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 820491 | 236701 - UC Cust Service Rep II | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 820493 | 236701 - UC Cust Service Rep II | 1.0 | 1.0 | 59,530 | 4,554 | 22,198 | 86,282 |
| 820494 | 237500 - UC Chief Field Auditor | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 820497 | 238101 - UI & Wages Division Asst Direc | 1.0 | 1.0 | 85,218 | 6,519 | 42,597 | 134,334 |
| 820499 | 238000 - UC Program Administrator II | 1.0 | 1.0 | 66,768 | 5,108 | 14,602 | 86,478 |
| 820500 | 236600 - UC Claims Adjudicator I | 1.0 | 1.0 | 46,592 | 3,565 | 33,775 | 83,932 |
| 820506 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 51,896 | 3,970 | 35,129 | 90,995 |
| 820507 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 42,848 | 3,278 | 33,154 | 79,280 |
| 820508 | 004800 - Program Technician II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 820510 | 006600 - Industrial Hygiene Engin | 1.0 | 1.0 | 62,546 | 4,785 | 22,593 | 89,924 |
| 820511 | 138300 - Safety & Health Consultant II | 1.0 | 1.0 | 72,717 | 5,562 | 33,417 | 111,696 |
| 820514 | 038600 - Workers' Comp Investigator | 1.0 | 1.0 | 60,840 | 4,654 | 22,485 | 87,979 |
| 820515 | 085300 - Occupational Safety Consultant | 1.0 | 1.0 | 66,726 | 5,105 | 15,429 | 87,260 |
| 820516 | 085300 - Occupational Safety Consultant | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 820517 | 087401 - Sen OH Investigation & Compli | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 820518 | 004800 - Program Technician II | 1.0 | 1.0 | 63,045 | 4,823 | 37,562 | 105,430 |
| 820519 | 087401 - Sen OH Investigation & Compli | 1.0 | 1.0 | 68,702 | 5,256 | 38,506 | 112,464 |
| 820520 | 084800 - Occ Safety & Health Comp Supr | 1.0 | 1.0 | 62,130 | 4,753 | 31,107 | 97,990 |
| 820521 | 083820 - Sen OH & S In & Comp Off | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 820522 | 083820 - Sen OH & S In & Comp Off | 1.0 | 1.0 | 64,917 | 4,966 | 23,100 | 92,983 |
| 820524 | 083820 - Sen OH & S In & Comp Off | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 820525 | 463601 - Sen OS Investigation & Compli | 1.0 | 1.0 | 64,917 | 4,966 | 31,715 | 101,598 |
| 820526 | 463600 - VDOL Whistleblower Investigatr | 1.0 | 1.0 | 64,771 | 4,955 | 23,342 | 93,068 |
| 820527 | 640400 - Passenger Tramway Technician | 1.0 | 1.0 | 57,470 | 4,396 | 36,103 | 97,969 |
| 820528 | 546800 - Passenger Tramway Supervisor | 1.0 | 1.0 | 74,942 | 5,733 | 37,153 | 117,828 |
| 820529 | 640400 - Passenger Tramway Technician | 1.0 | 1.0 | 55,682 | 4,259 | 21,124 | 81,065 |



VT Department of Labor

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 820530 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 820531 | 088500 - Project Worksafe Program Dir | 1.0 | 1.0 | 70,283 | 5,377 | 39,142 | 114,802 |
| 820535 | 038700 - Workers' Comp Spec II | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 820536 | 029102 - Senior Wage & Hour Claims Exam | 1.0 | 1.0 | 52,146 | 3,989 | 28,928 | 85,063 |
| 820537 | 238000 - UC Program Administrator II | 1.0 | 1.0 | 74,942 | 5,733 | 27,188 | 107,863 |
| 820538 | 038900 - Workers' Com Voc Rehab Spec | 1.0 | 1.0 | 70,637 | 5,403 | 24,622 | 100,662 |
| 820539 | 038300 - Workers' Compensation Spec I | 1.0 | 1.0 | 64,750 | 4,954 | 22,502 | 92,206 |
| 820540 | 038300 - Workers' Compensation Spec I | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 820541 | 038300 - Workers' Compensation Spec I | 1.0 | 1.0 | 51,376 | 3,930 | 28,760 | 84,066 |
| 820542 | 038700 - Workers' Comp Spec II | 1.0 | 1.0 | 62,546 | 4,785 | 14,517 | 81,848 |
| 820543 | 038700 - Workers' Comp Spec II | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 820544 | 038700 - Workers' Comp Spec II | 1.0 | 1.0 | 58,531 | 4,478 | 31,099 | 94,108 |
| 820545 | 038700 - Workers' Comp Spec II | 1.0 | 1.0 | 68,994 | 5,278 | 24,264 | 98,536 |
| 820546 | 037502 - Worker's Comp Program Mgr | 1.0 | 1.0 | 65,499 | 5,011 | 25,127 | 95,637 |
| 820567 | 236700 - UC Cust Serv Rep I | 1.0 | 1.0 | 47,195 | 3,610 | 19,308 | 70,113 |
| 820569 | 500510 - RESEA Program Coordinator | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 820574 | 038600 - Workers' Comp Investigator | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 820587 | 241000 - RESEA Facilitator | 1.0 | 1.0 | 52,562 | 4,021 | 32,269 | 88,852 |
| 820606 | 234520 - Job Center Spec II | 1.0 | 1.0 | 52,562 | 4,021 | 28,797 | 85,380 |
| 820607 | 234520 - Job Center Spec II | 1.0 | 1.0 | 50,898 | 3,894 | 11,139 | 65,931 |
| 820609 | 241000 - RESEA Facilitator | 1.0 | 1.0 | 52,562 | 4,021 | 35,052 | 91,635 |
| 820611 | 241000 - RESEA Facilitator | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 820612 | 241000 - RESEA Facilitator | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 820613 | 241000 - RESEA Facilitator | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 820614 | 241000 - RESEA Facilitator | 1.0 | 1.0 | 54,246 | 4,150 | 29,387 | 87,783 |
| 820615 | 241000 - RESEA Facilitator | 1.0 | 1.0 | 54,246 | 4,150 | 20,817 | 79,213 |
| 820616 | 241000 - RESEA Facilitator | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 820617 | 241000 - RESEA Facilitator | 1.0 | 1.0 | 54,246 | 4,150 | 11,870 | 70,266 |
| 820626 | 005000 - Executive Staff Assistant | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 820627 | 857200 - Communications & Outreach Coord | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 820628 | 496600 - Grant Programs Manager | 1.0 | 1.0 | 86,778 | 6,638 | 42,740 | 136,156 |
| 820629 | 004800 - Program Technician II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 820630 | 004800 - Program Technician II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 820631 | 004800 - Program Technician II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 820632 | 004800 - Program Technician II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 820633 | 004800 - Program Technician II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|--------------|--------------|-------------------|------------------|------------------|-------------------|
| 820634 | 004800 - Program Technician II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 820635 | 004800 - Program Technician II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 820636 | 004800 - Program Technician II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 820637 | 004800 - Program Technician II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 820638 | 236400 - Hearings Examiner | 1.0 | 1.0 | 51,542 | 3,943 | 12,116 | 67,601 |
| 820639 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 820640 | 238100 - UC Program Administrator IV | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 827001 | 90120X - Commissioner | 1.0 | 1.0 | 128,877 | 9,859 | 28,452 | 167,188 |
| 827002 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 99,840 | 7,638 | 40,428 | 147,906 |
| 827003 | 95870E - General Counsel I | 1.0 | 1.0 | 90,958 | 6,958 | 28,036 | 125,952 |
| 827004 | 95360E - Principal Assistant | 1.0 | 1.0 | 57,990 | 4,436 | 13,656 | 76,082 |
| 827005 | 91590E - Private Secretary | 1.0 | 1.0 | 73,299 | 5,608 | 16,196 | 95,103 |
| 827006 | 96140E - Director Workers Compensation | 1.0 | 1.0 | 102,856 | 7,868 | 29,843 | 140,567 |
| 827008 | 95868E - Staff Attorney III | 1.0 | 1.0 | 70,886 | 5,423 | 26,021 | 102,330 |
| 827009 | 95867E - Staff Attorney II | 1.0 | 1.0 | 62,899 | 4,812 | 16,726 | 84,437 |
| 827010 | 95868E - Staff Attorney III | 1.0 | 1.0 | 71,448 | 5,466 | 24,964 | 101,878 |
| 827011 | 96150E - Director UC & Wage | 1.0 | 1.0 | 84,573 | 6,470 | 27,502 | 118,545 |
| 827012 | 96160E - Director Workforce Dev | 1.0 | 1.0 | 95,846 | 7,332 | 20,663 | 123,841 |
| 827013 | 95868E - Staff Attorney III | 1.0 | 1.0 | 80,621 | 6,168 | 35,327 | 122,116 |
| 827014 | 95010E - Executive Director | 1.0 | 1.0 | 83,200 | 6,364 | 36,758 | 126,322 |
| 827015 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 86,715 | 6,633 | 28,330 | 121,678 |
| 827016 | 95010E - Executive Director | 1.0 | 1.0 | 87,298 | 6,678 | 28,459 | 122,435 |
| Total | | 245.0 | 245.0 | 14,407,498 | 1,102,180 | 6,539,433 | 22,049,111 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------|-------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 12,313,888 | 12,591,487 | 13,130,191 | 538,704 | 4.3% |
| 500010 - Exempt | 0 | 1,196,311 | 1,277,306 | 80,995 | 6.8% |
| 500060 - Overtime | 422,454 | 0 | 0 | 0 | 0.0% |
| 500070 - Shift Differential | 876 | 0 | 0 | 0 | 0.0% |
| Subtotal | 12,737,219 | 13,787,798 | 14,407,497 | 619,699 | 4.5% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 933,308 | 963,236 | 1,004,463 | 41,227 | 4.3% |



VT Department of Labor

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 501010 - FICA - Exempt | 0 | 91,516 | 97,713 | 6,197 | 6.8% |
| 501500 - Health Ins - Classified Empl | 2,604,981 | 2,982,669 | 3,085,468 | 102,799 | 3.4% |
| 501510 - Health Ins - Exempt | 0 | 180,179 | 151,850 | (28,329) | (15.7)% |
| 502000 - Retirement - Classified Empl | 2,555,532 | 2,644,205 | 2,809,862 | 165,657 | 6.3% |
| 502010 - Retirement - Exempt | 0 | 210,696 | 230,577 | 19,881 | 9.4% |
| 502500 - Dental - Classified Employees | 154,603 | 178,068 | 183,920 | 5,852 | 3.3% |
| 502510 - Dental - Exempt | 0 | 10,868 | 10,868 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 43,204 | 53,146 | 48,767 | (4,379) | (8.2)% |
| 503010 - Life Ins - Exempt | 0 | 5,047 | 4,649 | (398) | (7.9)% |
| 503500 - LTD - Classified Employees | 4,440 | 2,118 | 2,698 | 580 | 27.4% |
| 503510 - LTD - Exempt | 0 | 2,750 | 2,936 | 186 | 6.8% |
| 504000 - EAP - Classified Empl | 6,458 | 7,072 | 7,360 | 288 | 4.1% |
| 504010 - EAP - Exempt | 0 | 480 | 480 | 0 | 0.0% |
| 504550 - Uniform Rental | 3,739 | 10,098 | 10,098 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | (43,239) | 268,773 | 292,586 | 23,813 | 8.9% |
| 505500 - Unemployment Compensation | 10,064,829 | 69,809 | 57,543 | (12,266) | (17.6)% |
| Subtotal | 16,327,854 | 7,680,730 | 8,001,838 | 321,108 | 4.2% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 26,963 | 61,615 | 52,157 | (9,458) | (15.4)% |
| 507200 - Contr & 3Rd Party - Legal | 0 | 1,319 | 1,116 | (203) | (15.4)% |
| 507350 - Contr&3Rd Pty-Educ & Training | 515 | 0 | 0 | 0 | 0.0% |
| 507542 - IT Contracts - Project Management | 261,612 | 0 | 0 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 343,172 | 10,031 | 563,113 | 553,082 | 5513.7% |
| 507565 - IT Contracts - Application Development | 176,315 | 0 | 0 | 0 | 0.0% |
| 507575 - Contr & 3Rd Party-Participant | 1,296,952 | 3,442,943 | 3,323,320 | (119,623) | (3.5)% |
| 507600 - Other Contr and 3Rd Pty Serv | 1,133,701 | 2,807,184 | 2,373,789 | (433,395) | (15.4)% |
| 507615 - Interpreters | 141 | 0 | 0 | 0 | 0.0% |
| 507677 - Contr&3Rd Pty-Const/Maint Bld | 3,543 | 0 | 0 | 0 | 0.0% |
| 507681 - Contr&3Rd Pty-Other Prop Mgmt | 14,567 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,257,480 | 6,323,092 | 6,313,495 | (9,597) | (0.2)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 4,393 | 14,259 | 12,070 | (2,189) | (15.4)% |
| 506200 - Other Pers Serv | 0 | 3,391,367 | 2,576,858 | (814,509) | (24.0)% |
| 506240 - Service of Papers | 15,729 | 55,931 | 47,345 | (8,586) | (15.4)% |
| Subtotal | 20,122 | 3,461,557 | 2,636,273 | (825,284) | (23.8)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 97,750 | 98,628 | 83,488 | (15,140) | (15.4)% |
| 522217 - Hw - Printers,Copiers,Scanners | 1,911 | 45,820 | 38,786 | (7,034) | (15.4)% |
| 522273 - Hardware - Data Network | 362 | 0 | 0 | 0 | 0.0% |
| 522283 - Software-Application Development | 416,546 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 113 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 0 | 44,587 | 37,742 | (6,845) | (15.4)% |
| 522410 - Office Equipment | (100) | 71,218 | 60,286 | (10,932) | (15.4)% |
| 522440 - Safety Supplies & Equipment | 11,314 | 538 | 456 | (82) | (15.2)% |
| 522700 - Furniture & Fixtures | 13,735 | 360,028 | 304,761 | (55,267) | (15.4)% |
| Subtotal | 541,631 | 620,819 | 525,519 | (95,300) | (15.4)% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 63,442 | 90,649 | 76,734 | (13,915) | (15.4)% |
| 516605 - ADS VOIP Expense | 93,562 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 52,910 | 0 | 0 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 279,561 | 0 | 0 | 0 | 0.0% |
| 516661 - ADS App Support SOV Emp Exp | 266,469 | 2,115,873 | 698,544 | (1,417,329) | (67.0)% |
| 516662 - ADS End User Computing Exp. | 1,206,129 | 0 | 0 | 0 | 0.0% |
| 516665 - ADS Security SOV Employee Exp. | 352 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 93,654 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 212,643 | 209,715 | 219,869 | 10,154 | 4.8% |
| 516672 - ADS Centrex Exp. | 12,628 | 0 | 0 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 558,896 | 304,507 | 299,941 | (4,566) | (1.5)% |
| 522201 - Hw - Computer Peripherals | 10,671 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,850,917 | 2,720,744 | 1,295,088 | (1,425,656) | (52.4)% |
| Other Operating Expenses | | | | | |
| 523040 - Courier Freight & Express Mail | 1,340 | 0 | 0 | 0 | 0.0% |
| 523620 - Single Audit Allocation | 64,240 | 74,485 | 80,282 | 5,797 | 7.8% |
| 523670 - Municipal Services Agreement | 6,100 | 0 | 0 | 0 | 0.0% |
| 524000 - Bank Service Charges | 1,752 | 3,497 | 2,960 | (537) | (15.4)% |
| Subtotal | 73,432 | 77,982 | 83,242 | 5,260 | 6.7% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 21,618 | 138,505 | 114,912 | (23,593) | (17.0)% |
| 516010 - Insurance - General Liability | 51,830 | 80,209 | 72,368 | (7,841) | (9.8)% |
| 516020 - Insurance - Auto | 0 | 101,895 | 86,253 | (15,642) | (15.4)% |
| 516500 - Dues | 30,160 | 86,423 | 73,156 | (13,267) | (15.4)% |



VT Department of Labor

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516550 - Licenses | 0 | 880 | 745 | (135) | (15.3)% |
| 516628 - Voice Network - Connectivity | 199 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 247,053 | 323,255 | 273,633 | (49,622) | (15.4)% |
| 516683 - ADS PM SOV Employee Expense | 300,949 | 0 | 0 | 0 | 0.0% |
| 516812 - Advertising-Radio | 0 | 51,859 | 43,898 | (7,961) | (15.4)% |
| 516813 - Advertising-Print | 20,126 | 60,635 | 51,327 | (9,308) | (15.4)% |
| 516870 - Trade Shows & Events | 0 | 253,690 | 251,379 | (2,311) | (0.9)% |
| 517000 - Printing and Binding | 107,570 | 55,282 | 46,796 | (8,486) | (15.4)% |
| 517050 - Process&Printg Films, Microfilm | 0 | 9 | 8 | (1) | (11.1)% |
| 517100 - Registration For Meetings&Conf | 15,116 | 40,175 | 34,008 | (6,167) | (15.4)% |
| 517110 - Training - Info Tech | 0 | 47 | 40 | (7) | (14.9)% |
| 517120 - Empl Train & Background Checks | 1,450 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 538,049 | 978,863 | 828,600 | (150,263) | (15.4)% |
| 517300 - Freight & Express Mail | 6,949 | 8,420 | 7,127 | (1,293) | (15.4)% |
| 517400 - Instate Conf, Meetings, Etc | 1,965 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 225 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 148,504 | 54,432 | 46,076 | (8,356) | (15.4)% |
| 519006 - Human Resources Services | 175,818 | 193,137 | 160,778 | (32,359) | (16.8)% |
| Subtotal | 1,667,580 | 2,427,716 | 2,091,104 | (336,612) | (13.9)% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 9,930 | 44,467 | 37,641 | (6,826) | (15.4)% |
| 510200 - Disposal | 6,317 | 6,579 | 5,569 | (1,010) | (15.4)% |
| 510210 - Rubbish Removal | 1,984 | 0 | 0 | 0 | 0.0% |
| 510300 - Snow Removal | 0 | 6,107 | 5,169 | (938) | (15.4)% |
| 510400 - Custodial | 51,390 | 114,883 | 97,247 | (17,636) | (15.4)% |
| 510500 - Other Property Mgmt Services | 39,715 | 66,604 | 56,380 | (10,224) | (15.4)% |
| 512000 - Repair & Maint - Buildings | 77,217 | 270,364 | 228,861 | (41,503) | (15.4)% |
| 512010 - Plumbing & Heating Systems | 0 | 21,314 | 18,042 | (3,272) | (15.4)% |
| 512300 - Rep & Maint - Motor Vehicles | 1,467 | 2,601 | 2,202 | (399) | (15.3)% |
| 512400 - Rep&Maint-Grds & Constr Equip | 30,566 | 58,522 | 49,539 | (8,983) | (15.3)% |
| 513010 - Repair & Maint - Office Tech | 104 | 12,168 | 10,300 | (1,868) | (15.4)% |
| 513200 - Other Repair & Maint Serv | 14,144 | 17,783 | 15,053 | (2,730) | (15.4)% |
| Subtotal | 232,834 | 621,392 | 526,003 | (95,389) | (15.4)% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 0 | 1,282 | 1,085 | (197) | (15.4)% |
| 514550 - Rental - Auto | 901 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 514650 - Rental - Office Equipment | 457 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 749 | 20,516 | 17,367 | (3,149) | (15.3)% |
| Subtotal | 2,106 | 21,798 | 18,452 | (3,346) | (15.4)% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 793,435 | 1,828,952 | 1,548,193 | (280,759) | (15.4)% |
| 514010 - Rent Land&Bldgs-Non-Office | 2,095 | 3,888 | 3,291 | (597) | (15.4)% |
| 515010 - Fee-For-Space Charge | 31 | 157,370 | 142,475 | (14,895) | (9.5)% |
| Subtotal | 795,561 | 1,990,210 | 1,693,959 | (296,251) | (14.9)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 182,147 | 383,704 | 324,802 | (58,902) | (15.4)% |
| 520015 - Stationary & Envelopes | 74,258 | 0 | 0 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | (32) | 491 | 416 | (75) | (15.3)% |
| 520110 - Gasoline | 617 | 3,595 | 3,043 | (552) | (15.4)% |
| 520120 - Diesel | 0 | 8,747 | 6,405 | (2,342) | (26.8)% |
| 520200 - Building Maintenance Supplies | 7,665 | 19,374 | 15,929 | (3,445) | (17.8)% |
| 520220 - Small Tools | 1,749 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 9,793 | 12,017 | 11,363 | (654) | (5.4)% |
| 520510 - It & Data Processing Supplies | 0 | 1,817 | 1,817 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 2,430 | 0 | 0 | 0 | 0.0% |
| 520521 - Work Boots & Shoes | 150 | 0 | 0 | 0 | 0.0% |
| 520560 - Photo Supplies | 461 | 0 | 0 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 11,690 | 49,319 | 41,748 | (7,571) | (15.4)% |
| 520600 - Recognition/Awards | 463 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 2,601 | 10,407 | 8,809 | (1,598) | (15.4)% |
| 520712 - Water | 5,251 | 0 | 0 | 0 | 0.0% |
| 521000 - Natural Gas | 5,856 | 29,120 | 24,650 | (4,470) | (15.4)% |
| 521100 - Electricity | 99,337 | 235,389 | 199,255 | (36,134) | (15.4)% |
| 521220 - Heating Oil #2 - Uncut | 15,297 | 68,619 | 58,085 | (10,534) | (15.4)% |
| 521320 - Propane Gas | 0 | 406 | 344 | (62) | (15.3)% |
| 521500 - Books&Periodicals-Library/Educ | 8,640 | 28,167 | 23,843 | (4,324) | (15.4)% |
| 521510 - Subscriptions | 7,973 | 29,216 | 24,731 | (4,485) | (15.4)% |
| 521515 - Subscriptions Other Info Serv | 202,098 | 0 | 0 | 0 | 0.0% |
| 521520 - Other Books & Periodicals | 28,753 | 14,352 | 12,149 | (2,203) | (15.3)% |
| 521800 - Household, Facility&Lab Suppl | 6,140 | 0 | 0 | 0 | 0.0% |
| 521820 - Paper Products | 2,224 | 0 | 0 | 0 | 0.0% |
| 521850 - Cleaning Chemicals | 100 | 0 | 0 | 0 | 0.0% |



VT Department of Labor

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521851 - Cleaning Equipment | 536 | 0 | 0 | 0 | 0.0% |
| Subtotal | 676,196 | 894,740 | 757,389 | (137,351) | (15.4)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 136,812 | 395,432 | 334,730 | (60,702) | (15.4)% |
| 518010 - Travel-Inst-Other Transp-Emp | 21,454 | 128,313 | 108,616 | (19,697) | (15.4)% |
| 518020 - Travel-Inst-Meals-Emp | (30) | 549 | 465 | (84) | (15.3)% |
| 518030 - Travel-Inst-Lodging-Emp | 840 | 11,801 | 9,989 | (1,812) | (15.4)% |
| 518040 - Travel-Inst-Incidentals-Emp | 2,283 | 5,126 | 4,339 | (787) | (15.4)% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 1,928 | 7,043 | 5,962 | (1,081) | (15.3)% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 220 | 0 | 0 | 0 | 0.0% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 0 | 9 | 8 | (1) | (11.1)% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 1,367 | 3,802 | 3,218 | (584) | (15.4)% |
| 518510 - Travel-Outst-Other Trans-Emp | 28,555 | 119,695 | 101,321 | (18,374) | (15.4)% |
| 518520 - Travel-Outst-Meals-Emp | 7,459 | 19,303 | 16,340 | (2,963) | (15.3)% |
| 518530 - Travel-Outst-Lodging-Emp | 41,579 | 140,766 | 119,157 | (21,609) | (15.4)% |
| 518540 - Travel-Outst-Incidentals-Emp | 1,976 | 7,054 | 5,971 | (1,083) | (15.4)% |
| 518700 - Travel-Outst-Automileage-Nonemp | 125 | 0 | 0 | 0 | 0.0% |
| 518710 - Travel-Outst-Other Trans-Nonemp | 527 | 0 | 0 | 0 | 0.0% |
| 518720 - Travel-Outst-Meals-Nonemp | 118 | 0 | 0 | 0 | 0.0% |
| 518730 - Travel-Outst-Lodging-Nonemp | 614 | 399 | 338 | (61) | (15.3)% |
| 518740 - Travel-Outst-Incidentals-Nonemp | 43 | 0 | 0 | 0 | 0.0% |
| Subtotal | 245,869 | 839,292 | 710,454 | (128,838) | (15.4)% |
| Repair and Maintenance Services | | | | | |
| 513031 - Hardware-Rep&Maint-Servers | 2,033 | 0 | 0 | 0 | 0.0% |
| 513034 - Hardware-Rep&Maint-DataNetwork | 1,269 | 0 | 0 | 0 | 0.0% |
| 513038 - Hardware-Rep&Main-PrintCopyScan | 55,599 | 0 | 0 | 0 | 0.0% |
| 513050 - Software-Rep&Maint-ApplicaSupp | 180,418 | 0 | 0 | 0 | 0.0% |
| 513051 - Software-Rep&Maint-ApplicaDev | 1,790 | 0 | 0 | 0 | 0.0% |
| 513055 - Software-Rep&Maint-Mainframe | 2,754 | 0 | 0 | 0 | 0.0% |
| Subtotal | 243,862 | 0 | 0 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 15,695 | 0 | 0 | 0 | 0.0% |
| Subtotal | 15,695 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550220 - Grants | 38,081 | 0 | 0 | 0 | 0.0% |
| 550500 - Other Grants | 3,394,076 | 2,727,000 | 1,822,409 | (904,591) | (33.2)% |
| Subtotal | 3,432,157 | 2,727,000 | 1,822,409 | (904,591) | (33.2)% |
| Total | 43,120,516 | 44,194,870 | 40,882,722 | (3,312,148) | (7.5)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 3,958,350 | 4,898,964 | 5,394,154 | 495,190 | 10.1 |
| Passenger Tramways | 399,184 | 437,999 | 438,000 | 1 | 0.0 |
| Worker's Comp Admin Fund | 2,257,742 | 5,064,673 | 5,114,539 | 49,866 | 1.0 |
| Employee Leasing Companies | 14,507 | 40,000 | 40,000 | 0 | 0.0 |
| Unemployment Comp Admin Fund | 645,042 | 800,000 | 800,000 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 520,932 | 1,109,000 | 407,612 | (701,388) | (63.2) |
| FEMA IDT Fund | 19,791 | 0 | 0 | 0 | 0.0 |
| DET-Apprenticeship Train OFS | 400,000 | 549,867 | 0 | (549,867) | (100.0) |
| Crime Victims Restitution Fund | 0 | 30,000 | 30,000 | 0 | 0.0 |
| Federal Revenue Fund | 34,898,372 | 31,264,367 | 28,658,417 | (2,605,950) | (8.3) |
| Coronavirus Relief Fund | 6,597 | 0 | 0 | 0 | 0.0 |
| Total | 43,120,516 | 44,194,870 | 40,882,722 | (3,312,148) | (7.5) |



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General Education

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|---------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Department | | | | |
| Agency of Education | 160.00 | 1,869,490,470 | 1,967,583,219 | 2,075,230,492 |
| State Teacher's Retirement System | 0.00 | 156,280,222 | 163,622,730 | 229,850,180 |
| Total | 160.00 | 2,025,770,692 | 2,131,205,949 | 2,305,080,672 |
| Fund Type | | | | |
| General Funds | | 158,827,217 | 165,324,647 | 201,697,522 |
| Special Fund | | 17,661,113 | 21,134,730 | 21,206,372 |
| Tobacco Settlement Fund | | 485,983 | 750,388 | 750,388 |
| Education Funds | | 1,708,691,024 | 1,800,256,714 | 1,885,453,652 |
| Federal Funds | | 134,515,658 | 136,967,503 | 190,005,866 |
| Global Commitment | | 211,969 | 260,000 | 260,000 |
| IDT Funds | | 412,546 | 582,172 | 597,165 |
| Pension Trust Funds | | 4,965,181 | 5,929,795 | 5,109,707 |
| Total | | 2,025,770,692 | 2,131,205,949 | 2,305,080,672 |



Agency of Education

Department/Program Description

Mission - Provide leadership, support, and oversight to ensure that the Vermont public education system enables all students to be successful.

Vision - Every learner completes his or her public education with the knowledge and skills necessary for success in college, continuing education, careers, and citizenship. The public education system provides flexible learning environments rich with 21st century tools that promote self-development, academic achievement, and active engagement in learning. It operates within a framework of high expectations for every learner with support from educators, families and the community.

Goals/Objectives/Performance Measures

Finance and Administration: Provides the operating functions of the Agency, including the Secretary's Office, business and financial management, some human resources, school district accounting, Medicaid and special education administration and accounting, legal support and complaint investigation, public relations and legislative support and data management and analysis.

Education Programs: The major areas comprising education programs are Student Support Services, Education Quality, Federal & Education Support Programs, and Student Pathways. Each of these areas provides technical assistance and program support for Vermont's education system. The types of programs supported range from special education for preschool aged children to literacy skills for adults. This also includes the education quality review process that measures the progress a school district and its associated schools is making toward meeting the State Board of Education's Education Quality Standards.

The remainder of the education budget is composed of the following programs.

Career and Technical Education: Provides funding to help reduce tuition costs for students participating in career and technical education at the state's 16 technical centers.

Special Education Formula: State share of special education funding including a block grant, reimbursement for extraordinary expenses, and intensive reimbursement. This averages to about 60% of the district's special education costs after federal special education funds are applied

State-Placed Students: Reimbursement to Local Education Agencies for non-mainstream special education services and residential placements for students placed by the Department for Children & Families or the Department of Mental Health in a school district outside of the parents' district of residence.

Adult Education and Literacy: Funding for the four community nonprofit organizations which deliver the statewide adult basic education program distributed through a county needs-based formula.

Flexible Pathways: Funds reimburse districts for high school completion programs and pay tuition costs for the Dual Enrollment and Early College Programs to give high school students an opportunity to learn in a college setting before graduating from high school.

Statewide Education Funding: This is the primary source of funding for the state's public school districts and follows the provisions of Chapter 133 in Title 16.

Essential Early Education: Funds to support the costs of providing special education services for children aged three to five who have Individualized Education Plans.

Transportation Grants: Funding to provide aid to districts transporting students to and from school.



Agency of Education

Small Schools Grant: Grant to assist small schools with high per pupil fixed costs and is available to schools with an average two year enrollment of 20 students or less per grade.

Key Budget Issues

See Agency budget book

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------------------|------------------------------|----------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Education - finance and administration | 66.00 | 24,722,071 | 34,028,630 | 34,238,421 |
| Education - special education: formula grants | 0.00 | 202,501,641 | 223,718,575 | 229,000,000 |
| Education - state-placed students | 0.00 | 13,696,292 | 18,000,000 | 17,000,000 |
| Education - adult education and literacy | 0.00 | 3,766,965 | 4,262,900 | 4,262,900 |
| Education Services | 94.00 | 141,121,998 | 138,257,904 | 191,232,609 |
| Education - adjusted education payment | 0.00 | 1,427,192,158 | 1,489,500,000 | 1,539,060,000 |
| Education - transportation | 0.00 | 19,800,000 | 20,459,000 | 20,476,000 |
| Education - small school grants | 0.00 | 7,803,809 | 8,200,000 | 8,100,000 |
| Education - essential early education grant | 0.00 | 6,447,509 | 7,044,052 | 7,050,104 |
| Education - technical education | 0.00 | 12,442,937 | 14,816,000 | 15,514,300 |
| Flexible Pathways | 0.00 | 9,962,664 | 9,225,450 | 9,225,450 |
| State Board of Education | 0.00 | 32,428 | 70,708 | 70,708 |
| Total | 160.00 | 1,869,490,470 | 1,967,583,219 | 2,075,230,492 |
| Fund Type | | | | |
| General Funds | | 14,293,397 | 14,512,767 | 14,557,967 |
| Special Fund | | 17,661,113 | 21,134,730 | 21,206,372 |
| Tobacco Settlement Fund | | 485,983 | 750,388 | 750,388 |
| Education Funds | | 1,701,909,803 | 1,793,375,659 | 1,847,852,734 |
| Federal Funds | | 134,515,658 | 136,967,503 | 190,005,866 |
| Global Commitment | | 211,969 | 260,000 | 260,000 |
| IDT Funds | | 412,546 | 582,172 | 597,165 |
| Total | | 1,869,490,470 | 1,967,583,219 | 2,075,230,492 |



Education - finance and administration

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 2,752,691 | 3,086,515 | 4,638,231 |
| Fringe Benefits | 1,368,296 | 1,683,019 | 2,496,467 |
| Contracted and 3rd Party Service | 2,651,942 | 6,405,237 | 6,405,237 |
| PerDiem and Other Personal Services | 0 | 2,103,395 | (60,056) |
| Equipment | 53,595 | 110,000 | 110,000 |
| IT/Telecom Services and Equipment | 2,123,146 | 2,285,893 | 2,296,933 |
| Other Operating Expenses | 702,491 | 737,433 | 591,985 |
| Other Purchased Services | 435,405 | 283,082 | 294,838 |
| Rental Other | 2,579 | 11,850 | 14,550 |
| Rental Property | 218,823 | 371,908 | 446,010 |
| Supplies | 36,146 | 37,248 | 38,856 |
| Travel | 45,874 | 88,600 | 120,920 |
| Repair and Maintenance Services | 15,540 | 53,750 | 73,750 |
| Grants Rollup | 14,315,544 | 16,770,700 | 16,770,700 |
| Total | 24,722,071 | 34,028,630 | 34,238,421 |
| General Funds | 3,780,913 | 5,388,716 | 5,446,749 |
| Special Fund | 15,115,781 | 18,290,009 | 18,343,202 |
| Education Funds | 2,923,180 | 3,375,307 | 3,389,605 |
| Federal Funds | 2,277,682 | 6,132,426 | 6,201,700 |
| Global Commitment | 211,969 | 260,000 | 260,000 |
| IDT Funds | 412,546 | 582,172 | 597,165 |
| Total | 24,722,071 | 34,028,630 | 34,238,421 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 770001 | 544000 - Education Data Division Dir | 1.0 | 1.0 | 100,381 | 7,680 | 22,168 | 130,229 |
| 770004 | 028100 - Comp Prjct Mgr and Data Analys | 1.0 | 1.0 | 84,635 | 6,474 | 42,273 | 133,382 |
| 770010 | 089130 - Financial Director I | 1.0 | 1.0 | 93,309 | 7,138 | 44,381 | 144,828 |
| 770011 | 089070 - Financial Administrator III | 1.0 | 1.0 | 66,768 | 5,108 | 38,092 | 109,968 |
| 770012 | 546400 - Dir Reg Comp & Risk Mgt | 1.0 | 1.0 | 79,290 | 6,066 | 35,714 | 121,070 |
| 770017 | 201800 - Education Finance Manager | 1.0 | 1.0 | 82,472 | 6,309 | 41,801 | 130,582 |
| 770019 | 089060 - Financial Administrator II | 1.0 | 1.0 | 57,034 | 4,363 | 29,754 | 91,151 |



Agency of Education

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 770022 | 534300 - Education Project Manager | 1.0 | 1.0 | 69,618 | 5,325 | 38,996 | 113,939 |
| 770029 | 483202 - Director Education Finance | 1.0 | 1.0 | 79,290 | 6,066 | 35,714 | 121,070 |
| 770046 | 089040 - Financial Specialist III | 1.0 | 1.0 | 47,715 | 3,650 | 34,216 | 85,581 |
| 770057 | 089090 - Financial Manager II | 1.0 | 1.0 | 68,245 | 5,221 | 33,303 | 106,769 |
| 770076 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 68,994 | 5,278 | 32,605 | 106,877 |
| 770093 | 554200 - Education Res & Stat Sec Chief | 1.0 | 1.0 | 85,155 | 6,515 | 42,386 | 134,056 |
| 770137 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 68,994 | 5,278 | 38,860 | 113,132 |
| 770140 | 553500 - Education Data Administrator | 1.0 | 1.0 | 104,645 | 8,005 | 23,704 | 136,354 |
| 770142 | 089030 - Financial Specialist II | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 770145 | 208800 - Business Analyst | 1.0 | 1.0 | 60,195 | 4,605 | 14,004 | 78,804 |
| 770171 | 204600 - Assessment Director | 1.0 | 1.0 | 74,714 | 5,715 | 40,108 | 120,537 |
| 770212 | 089060 - Financial Administrator II | 1.0 | 1.0 | 57,034 | 4,363 | 30,857 | 92,254 |
| 770236 | 209600 - Education Medicaid Unit Adm | 1.0 | 1.0 | 70,283 | 5,377 | 39,142 | 114,802 |
| 770240 | 089060 - Financial Administrator II | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 770277 | 208704 - School Fin Sys Support Spec | 1.0 | 1.0 | 57,970 | 4,435 | 36,454 | 98,859 |
| 770289 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 770296 | 201800 - Education Finance Manager | 1.0 | 1.0 | 101,691 | 7,780 | 45,995 | 155,466 |
| 770304 | 489200 - School Finance Analyst II | 1.0 | 1.0 | 56,680 | 4,336 | 36,173 | 97,189 |
| 770311 | 915000 - Financial & Systems Analyst | 1.0 | 1.0 | 66,768 | 5,108 | 23,778 | 95,654 |
| 770315 | 542200 - Education Statistician II | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 770347 | 208700 - Educ Research & Info Spec III | 1.0 | 1.0 | 66,726 | 5,105 | 23,769 | 95,600 |
| 770350 | 089250 - Administrative Svcs Cord IV | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 770362 | 208900 - Data Administration Director | 1.0 | 1.0 | 68,099 | 5,209 | 32,409 | 105,717 |
| 770365 | 542200 - Education Statistician II | 1.0 | 1.0 | 54,704 | 4,185 | 21,146 | 80,035 |
| 770372 | 208800 - Business Analyst | 1.0 | 1.0 | 60,195 | 4,605 | 22,344 | 87,144 |
| 770376 | 068100 - Admin Support Coordinator | 1.0 | 1.0 | 52,146 | 3,989 | 29,790 | 85,925 |
| 770378 | 459600 - Education Medicaid Specialist | 1.0 | 1.0 | 68,994 | 5,278 | 32,605 | 106,877 |
| 770385 | 545000 - AOE Communications & Web Mgr | 1.0 | 1.0 | 60,195 | 4,605 | 36,940 | 101,740 |
| 770387 | 201900 - School Finance Analyst | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |
| 770394 | 208500 - Educ Research & Info Spec I | 1.0 | 1.0 | 47,590 | 3,641 | 19,593 | 70,824 |
| 770395 | 551800 - Dir of Comm & Leg Affairs | 1.0 | 1.0 | 74,714 | 5,715 | 40,108 | 120,537 |
| 770396 | 080600 - Education Investigator | 1.0 | 1.0 | 73,216 | 5,601 | 15,700 | 94,517 |
| 770401 | 208600 - Educ Research & Info Spec II | 1.0 | 1.0 | 53,123 | 4,064 | 35,396 | 92,583 |
| 770402 | 065900 - Deputy Chief Financial Officer | 1.0 | 1.0 | 106,163 | 8,121 | 40,960 | 155,244 |
| 770411 | 208800 - Business Analyst | 1.0 | 1.0 | 60,195 | 4,605 | 31,547 | 96,347 |
| 770414 | 489200 - School Finance Analyst II | 1.0 | 1.0 | 58,531 | 4,478 | 36,577 | 99,586 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 770421 | 459600 - Education Medicaid Specialist | 1.0 | 1.0 | 68,994 | 5,278 | 32,605 | 106,877 |
| 770426 | 209700 - Special Educ Financial Spec | 1.0 | 1.0 | 84,282 | 6,447 | 35,941 | 126,670 |
| 770427 | 080600 - Education Investigator | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| 770431 | 201900 - School Finance Analyst | 1.0 | 1.0 | 61,298 | 4,689 | 34,176 | 100,163 |
| 770432 | 459600 - Education Medicaid Specialist | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 770437 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 64,771 | 4,955 | 31,683 | 101,409 |
| 770440 | 208800 - Business Analyst | 1.0 | 1.0 | 60,195 | 4,605 | 14,004 | 78,804 |
| 770445 | 209900 - Assess & Acct Data Adm Dir | 1.0 | 1.0 | 90,126 | 6,895 | 43,471 | 140,492 |
| 770448 | 459600 - Education Medicaid Specialist | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 770449 | 459600 - Education Medicaid Specialist | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 770453 | 081900 - Data and Reporting Coordinator | 1.0 | 1.0 | 56,680 | 4,336 | 13,237 | 74,253 |
| 770454 | 208800 - Business Analyst | 1.0 | 1.0 | 73,216 | 5,601 | 25,185 | 104,002 |
| 770457 | 530002 - Educ Contract & Grant Manager | 1.0 | 1.0 | 68,245 | 5,221 | 33,303 | 106,769 |
| 770466 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |
| 770469 | 089290 - Administrative Svcs Dir I | 1.0 | 1.0 | 77,334 | 5,916 | 17,922 | 101,172 |
| 770470 | 534300 - Education Project Manager | 1.0 | 1.0 | 77,334 | 5,916 | 40,680 | 123,930 |
| 777001 | 90100A - Agency Secretary | 1.0 | 1.0 | 145,538 | 10,647 | 41,199 | 197,384 |
| 777002 | 95010E - Executive Director | 1.0 | 1.0 | 111,467 | 8,527 | 25,448 | 145,442 |
| 777004 | 95870E - General Counsel I | 1.0 | 1.0 | 77,085 | 5,897 | 26,206 | 109,188 |
| 777008 | 95600D - Deputy Secretary | 1.0 | 1.0 | 125,611 | 9,609 | 36,378 | 171,598 |
| 777011 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 76,690 | 5,867 | 17,780 | 100,337 |
| 777012 | 95360E - Principal Assistant | 1.0 | 1.0 | 100,464 | 7,686 | 23,022 | 131,172 |
| 777015 | 95866E - Staff Attorney I | 1.0 | 1.0 | 61,298 | 4,689 | 22,726 | 88,713 |
| Total | | 66.0 | 66.0 | 4,746,980 | 362,658 | 2,077,618 | 7,187,256 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 2,722,921 | 2,517,008 | 4,048,828 | 1,531,820 | 60.9% |
| 500010 - Exempt | 0 | 694,718 | 698,154 | 3,436 | 0.5% |
| 500060 - Overtime | 29,770 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (125,211) | (108,751) | 16,460 | (13.1)% |
| Subtotal | 2,752,691 | 3,086,515 | 4,638,231 | 1,551,716 | 50.3% |



Agency of Education

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 200,698 | 192,559 | 309,736 | 117,177 | 60.9% |
| 501010 - FICA - Exempt | 0 | 52,359 | 52,919 | 560 | 1.1% |
| 501500 - Health Ins - Classified Empl | 568,671 | 649,415 | 974,687 | 325,272 | 50.1% |
| 501510 - Health Ins - Exempt | 0 | 25,020 | 25,020 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 533,031 | 592,379 | 866,445 | 274,066 | 46.3% |
| 502010 - Retirement - Exempt | 0 | 82,086 | 134,705 | 52,619 | 64.1% |
| 502500 - Dental - Classified Employees | 33,930 | 30,932 | 47,652 | 16,720 | 54.1% |
| 502510 - Dental - Exempt | 0 | 5,852 | 5,852 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 9,486 | 11,048 | 16,254 | 5,206 | 47.1% |
| 503010 - Life Ins - Exempt | 0 | 2,508 | 2,416 | (92) | (3.7)% |
| 503500 - LTD - Classified Employees | 1,624 | 642 | 868 | 226 | 35.2% |
| 503510 - LTD - Exempt | 0 | 1,340 | 1,604 | 264 | 19.7% |
| 504000 - EAP - Classified Empl | 1,179 | 1,215 | 1,887 | 672 | 55.3% |
| 504010 - EAP - Exempt | 0 | 224 | 224 | 0 | 0.0% |
| 504520 - Employee Room Allowance | 0 | 6,760 | 6,760 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 15,837 | 28,680 | 49,438 | 20,758 | 72.4% |
| 505500 - Unemployment Compensation | 3,608 | 0 | 0 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 231 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,368,296 | 1,683,019 | 2,496,467 | 813,448 | 48.3% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 70,543 | 24,600 | 14,600 | (10,000) | (40.7)% |
| 507350 - Contr&3Rd Pty-Educ & Training | 4,044 | 208,000 | 218,000 | 10,000 | 4.8% |
| 507542 - IT Contracts - Project Managment | 40,982 | 0 | 0 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 2,188,331 | 6,172,637 | 6,172,637 | 0 | 0.0% |
| 507565 - IT Contracts - Application Development | 348,042 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,651,942 | 6,405,237 | 6,405,237 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 0 | 0 | 36,878 | 36,878 | 0.0% |
| 506200 - Other Pers Serv | 0 | 2,103,395 | (96,934) | (2,200,329) | (104.6)% |
| Subtotal | 0 | 2,103,395 | (60,056) | (2,163,451) | (102.9)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 49,821 | 102,500 | 102,500 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 657 | 5,000 | 5,000 | 0 | 0.0% |
| 522286 - Software - Desktop | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 522400 - Other Equipment | 683 | 1,500 | 1,500 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522700 - Furniture & Fixtures | 2,434 | 0 | 0 | 0 | 0.0% |
| Subtotal | 53,595 | 110,000 | 110,000 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 16,695 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 8,749 | 7,950 | 7,950 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 251,196 | 0 | 0 | 0 | 0.0% |
| 516661 - ADS App Support SOV Emp Exp | 0 | 1,363,088 | 1,363,088 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 941,724 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 8,448 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 686,621 | 690,951 | 700,035 | 9,084 | 1.3% |
| 516672 - ADS Centrex Exp. | 848 | 19,840 | 29,080 | 9,240 | 46.6% |
| 516685 - ADS Allocation Exp. | 185,648 | 203,864 | 195,880 | (7,984) | (3.9)% |
| 519085 - Software as a Service | 8,616 | 200 | 900 | 700 | 350.0% |
| 522201 - Hw - Computer Peripherals | 14,599 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,123,146 | 2,285,893 | 2,296,933 | 11,040 | 0.5% |
| Other Operating Expenses | | | | | |
| 523199 - Other Operating Expense | 0 | 145,448 | 0 | (145,448) | (100.0)% |
| 523620 - Single Audit Allocation | 702,491 | 591,985 | 591,985 | 0 | 0.0% |
| Subtotal | 702,491 | 737,433 | 591,985 | (145,448) | (19.7)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 1,922 | 5,175 | 3,328 | (1,847) | (35.7)% |
| 516010 - Insurance - General Liability | 26,886 | 60,210 | 66,041 | 5,831 | 9.7% |
| 516500 - Dues | 32,645 | 33,250 | 33,250 | 0 | 0.0% |
| 516550 - Licenses | 420 | 450 | 450 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 223,850 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 2,200 | 200 | 200 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 1,000 | 1,213 | 213 | 21.3% |
| 517000 - Printing and Binding | 2,518 | 4,175 | 4,175 | 0 | 0.0% |
| 517020 - Photocopying | 3,905 | 6,755 | 6,920 | 165 | 2.4% |
| 517100 - Registration For Meetings&Conf | 5,224 | 17,225 | 20,725 | 3,500 | 20.3% |
| 517200 - Postage | 1,894 | 7,150 | 7,350 | 200 | 2.8% |
| 517300 - Freight & Express Mail | 16 | 150 | 200 | 50 | 33.3% |
| 517400 - Instate Conf, Meetings, Etc | 0 | 250 | 650 | 400 | 160.0% |
| 519000 - Other Purchased Services | 32,190 | 43,325 | 43,575 | 250 | 0.6% |
| 519006 - Human Resources Services | 101,735 | 103,767 | 106,761 | 2,994 | 2.9% |
| Subtotal | 435,405 | 283,082 | 294,838 | 11,756 | 4.2% |



Agency of Education

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 2,579 | 11,350 | 14,050 | 2,700 | 23.8% |
| 515000 - Rental - Other | 0 | 500 | 500 | 0 | 0.0% |
| Subtotal | 2,579 | 11,850 | 14,550 | 2,700 | 22.8% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 218,583 | 371,508 | 444,546 | 73,038 | 19.7% |
| 514010 - Rent Land&Bldgs-Non-Office | 240 | 400 | 1,464 | 1,064 | 266.0% |
| Subtotal | 218,823 | 371,908 | 446,010 | 74,102 | 19.9% |
| Supplies | | | | | |
| 520000 - Office Supplies | 24,844 | 29,998 | 30,656 | 658 | 2.2% |
| 520110 - Gasoline | 30 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 0 | 100 | 650 | 550 | 550.0% |
| 520540 - Educational Supplies | 0 | 1,050 | 1,050 | 0 | 0.0% |
| 520600 - Recognition/Awards | 141 | 500 | 500 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 2,360 | 3,700 | 3,900 | 200 | 5.4% |
| 521510 - Subscriptions | 8,772 | 1,900 | 2,100 | 200 | 10.5% |
| Subtotal | 36,146 | 37,248 | 38,856 | 1,608 | 4.3% |
| Travel | | | | | |
| 517999 - Travel In-State Employee | 0 | 44,100 | 49,620 | 5,520 | 12.5% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 20,928 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 1,943 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 112 | 0 | 0 | 0 | 0.0% |
| 518299 - Travel In-State Non-Employee | 0 | 300 | 800 | 500 | 166.7% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 263 | 0 | 0 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 2,227 | 0 | 0 | 0 | 0.0% |
| 518499 - Travel Out-State Employee | 0 | 44,200 | 70,500 | 26,300 | 59.5% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 262 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 10,348 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 664 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 7,799 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 1,326 | 0 | 0 | 0 | 0.0% |
| Subtotal | 45,874 | 88,600 | 120,920 | 32,320 | 36.5% |
| Repair and Maintenance Services | | | | | |
| 513050 - Software-Rep&Maint-ApplicaSupp | 15,540 | 0 | 0 | 0 | 0.0% |
| 513058 - Software-Repair&Maint-Desktop | 0 | 53,750 | 73,750 | 20,000 | 37.2% |
| Subtotal | 15,540 | 53,750 | 73,750 | 20,000 | 37.2% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550020 - Grants To School Districts | 14,095,211 | 0 | 0 | 0 | 0.0% |
| 550500 - Other Grants | 220,333 | 0 | 0 | 0 | 0.0% |
| 550904 - Medicaid Lea Reimbursement | 0 | 16,760,000 | 16,760,000 | 0 | 0.0% |
| 55095F - Medicaid SCHIP | 0 | 10,700 | 10,700 | 0 | 0.0% |
| Subtotal | 14,315,544 | 16,770,700 | 16,770,700 | 0 | 0.0% |
| Total | 24,722,071 | 34,028,630 | 34,238,421 | 209,791 | 0.6% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 3,780,913 | 5,388,716 | 5,446,749 | 58,033 | 1.1 |
| Education Fund | 2,923,180 | 3,375,307 | 3,389,605 | 14,298 | 0.4 |
| Global Commitment Fund | 211,969 | 260,000 | 260,000 | 0 | 0.0 |
| Teacher Licensing Fund | 56,140 | 122,115 | 126,935 | 4,820 | 3.9 |
| Post Secondary Certification | 0 | 10,000 | 10,000 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 412,546 | 582,172 | 597,165 | 14,993 | 2.6 |
| Conference Fees & Donations | 0 | 27,500 | 27,500 | 0 | 0.0 |
| ED-Medicaid Reimb-Admin | 15,059,641 | 18,130,394 | 18,178,767 | 48,373 | 0.3 |
| Federal Revenue Fund | 2,277,682 | 6,132,426 | 6,201,700 | 69,274 | 1.1 |
| Total | 24,722,071 | 34,028,630 | 34,238,421 | 209,791 | 0.6 |



Agency of Education

Education - special education: formula grants

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|--------------------|--------------------------------|------------------------------------|
| Contracted and 3rd Party Service | 470,515 | 0 | 0 |
| Grants Rollup | 202,031,126 | 223,718,575 | 229,000,000 |
| Total | 202,501,641 | 223,718,575 | 229,000,000 |
| Education Funds | 202,501,641 | 223,718,575 | 229,000,000 |
| Total | 202,501,641 | 223,718,575 | 229,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 470,515 | 0 | 0 | 0 | 0.0% |
| Subtotal | 470,515 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550020 - Grants To School Districts | 199,405,213 | 0 | 0 | 0 | 0.0% |
| 550200 - Gr, Awards, Scholarships&Loans | 963,930 | 0 | 0 | 0 | 0.0% |
| 550500 - Other Grants | 1,661,984 | 0 | 0 | 0 | 0.0% |
| 550912 - Mainstream Block Grant | 0 | 33,079,326 | 33,325,480 | 246,154 | 0.7% |
| 550913 - Sped Expenditure Reimbursement | 0 | 158,775,000 | 170,188,064 | 11,413,064 | 7.2% |
| 550914 - Extraordinary Reimbursement | 0 | 28,000,000 | 21,520,191 | (6,479,809) | (23.1)% |
| 550915 - I-Team and Reg Mh Specialist | 0 | 1,159,509 | 1,190,120 | 30,611 | 2.6% |
| 550916 - Hearing Impaired | 0 | 1,018,819 | 1,045,716 | 26,897 | 2.6% |
| 550917 - Visually Handicapped | 0 | 620,232 | 636,606 | 16,374 | 2.6% |
| 550918 - Best | 0 | 613,439 | 629,634 | 16,195 | 2.6% |
| 550920 - Act 230 Training | 0 | 452,250 | 464,189 | 11,939 | 2.6% |
| Subtotal | 202,031,126 | 223,718,575 | 229,000,000 | 5,281,425 | 2.4% |
| Total | 202,501,641 | 223,718,575 | 229,000,000 | 5,281,425 | 2.4% |



| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Education Fund | 202,501,641 | 223,718,575 | 229,000,000 | 5,281,425 | 2.4 |
| Total | 202,501,641 | 223,718,575 | 229,000,000 | 5,281,425 | 2.4 |



Agency of Education

Education - state-placed students

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 13,696,292 | 18,000,000 | 17,000,000 |
| Total | 13,696,292 | 18,000,000 | 17,000,000 |
| Education Funds | 13,696,292 | 18,000,000 | 17,000,000 |
| Total | 13,696,292 | 18,000,000 | 17,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550020 - Grants To School Districts | 5,099,168 | 0 | 0 | 0 | 0.0% |
| 550500 - Other Grants | 8,597,123 | 0 | 0 | 0 | 0.0% |
| 550908 - Lea Reimbursement | 0 | 9,780,000 | 8,780,000 | (1,000,000) | (10.2)% |
| 550909 - Individual Reimbursement | 0 | 7,800,000 | 7,800,000 | 0 | 0.0% |
| 550910 - Other State-Placed | 0 | 220,000 | 220,000 | 0 | 0.0% |
| 550911 - Regular Education Tuition | 0 | 200,000 | 200,000 | 0 | 0.0% |
| Subtotal | 13,696,292 | 18,000,000 | 17,000,000 | (1,000,000) | (5.6)% |
| Total | 13,696,292 | 18,000,000 | 17,000,000 | (1,000,000) | (5.6)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Education Fund | 13,696,292 | 18,000,000 | 17,000,000 | (1,000,000) | (5.6) |
| Total | 13,696,292 | 18,000,000 | 17,000,000 | (1,000,000) | (5.6) |



Education - adult education and literacy

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 3,766,965 | 4,262,900 | 4,262,900 |
| Total | 3,766,965 | 4,262,900 | 4,262,900 |
| General Funds | 3,062,146 | 3,496,850 | 3,496,850 |
| Federal Funds | 704,819 | 766,050 | 766,050 |
| Total | 3,766,965 | 4,262,900 | 4,262,900 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 3,766,965 | 0 | 0 | 0 | 0.0% |
| 550905 - Adult Ed & Literacy State | 0 | 2,623,850 | 2,623,850 | 0 | 0.0% |
| 550906 - Adult Ed & Literacy Federal | 0 | 766,050 | 766,050 | 0 | 0.0% |
| 550924 - Adult Diploma Program | 0 | 873,000 | 873,000 | 0 | 0.0% |
| Subtotal | 3,766,965 | 4,262,900 | 4,262,900 | 0 | 0.0% |
| Total | 3,766,965 | 4,262,900 | 4,262,900 | 0 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 3,062,146 | 3,496,850 | 3,496,850 | 0 | 0.0 |
| Federal Revenue Fund | 704,819 | 766,050 | 766,050 | 0 | 0.0 |
| Total | 3,766,965 | 4,262,900 | 4,262,900 | 0 | 0.0 |



Agency of Education

Education Services

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|--------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 6,947,291 | 7,609,080 | 6,295,807 |
| Fringe Benefits | 3,487,465 | 3,969,539 | 3,319,169 |
| Contracted and 3rd Party Service | 6,856,331 | 2,708,641 | 5,154,965 |
| PerDiem and Other Personal Services | 3,900 | (2,081,970) | (30,614) |
| Equipment | 962 | 7,400 | 7,400 |
| IT/Telecom Services and Equipment | 110,787 | 58,826 | 48,886 |
| Other Operating Expenses | 44,172 | (14,882) | 130,566 |
| Other Purchased Services | 427,665 | 213,344 | 208,566 |
| Rental Other | 16,418 | 38,440 | 35,740 |
| Rental Property | 561,881 | 436,810 | 362,708 |
| Supplies | 30,421 | 44,048 | 42,440 |
| Travel | 167,252 | 262,699 | 230,379 |
| Repair and Maintenance Services | 0 | 26,700 | 6,700 |
| Grants Rollup | 122,467,452 | 124,979,229 | 175,419,897 |
| Total | 141,121,998 | 138,257,904 | 191,232,609 |
| General Funds | 6,557,525 | 4,593,768 | 4,580,935 |
| Special Fund | 2,545,332 | 2,844,721 | 2,863,170 |
| Tobacco Settlement Fund | 485,983 | 750,388 | 750,388 |
| Federal Funds | 131,533,157 | 130,069,027 | 183,038,116 |
| Total | 141,121,998 | 138,257,904 | 191,232,609 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 770005 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 58,531 | 4,478 | 36,577 | 99,586 |
| 770008 | 209100 - Education Programs Coord II | 1.0 | 1.0 | 86,778 | 6,638 | 36,485 | 129,901 |
| 770014 | 200300 - Education Programs Manager | 1.0 | 1.0 | 87,090 | 6,663 | 36,554 | 130,307 |
| 770015 | 553900 - State Dir Child Nutrition Prog | 1.0 | 1.0 | 74,984 | 5,736 | 33,596 | 114,316 |
| 770016 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 60,507 | 4,628 | 22,157 | 87,292 |
| 770018 | 536200 - Education Child Nutrition Cons | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 770020 | 200300 - Education Programs Manager | 1.0 | 1.0 | 84,635 | 6,474 | 41,916 | 133,025 |
| 770025 | 209100 - Education Programs Coord II | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 770028 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 56,680 | 4,336 | 36,173 | 97,189 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 770030 | 521800 - Grants Specialist | 1.0 | 1.0 | 61,298 | 4,689 | 22,585 | 88,572 |
| 770031 | 521500 - Grants Administrator | 1.0 | 1.0 | 57,886 | 4,428 | 12,664 | 74,978 |
| 770032 | 203900 - Education Division Director | 1.0 | 1.0 | 90,854 | 6,950 | 37,201 | 135,005 |
| 770038 | 209400 - Education Consultant I | 1.0 | 1.0 | 70,554 | 5,397 | 32,945 | 108,896 |
| 770040 | 200300 - Education Programs Manager | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |
| 770041 | 200300 - Education Programs Manager | 1.0 | 1.0 | 79,997 | 6,120 | 35,006 | 121,123 |
| 770042 | 200300 - Education Programs Manager | 1.0 | 1.0 | 68,245 | 5,221 | 23,812 | 97,278 |
| 770048 | 204000 - Educ Asst Division Director | 1.0 | 1.0 | 80,163 | 6,132 | 41,297 | 127,592 |
| 770054 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 68,994 | 5,278 | 32,605 | 106,877 |
| 770055 | 204000 - Educ Asst Division Director | 1.0 | 1.0 | 85,155 | 6,515 | 42,386 | 134,056 |
| 770056 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 62,546 | 4,785 | 13,681 | 81,012 |
| 770062 | 209100 - Education Programs Coord II | 1.0 | 1.0 | 86,778 | 6,638 | 36,485 | 129,901 |
| 770067 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 54,704 | 4,185 | 21,146 | 80,035 |
| 770069 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 58,531 | 4,478 | 36,330 | 99,339 |
| 770070 | 204000 - Educ Asst Division Director | 1.0 | 1.0 | 77,563 | 5,934 | 40,730 | 124,227 |
| 770071 | 004800 - Program Technician II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 770075 | 208700 - Educ Research & Info Spec III | 1.0 | 1.0 | 59,405 | 4,544 | 36,768 | 100,717 |
| 770109 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 68,994 | 5,278 | 15,088 | 89,360 |
| 770116 | 200300 - Education Programs Manager | 1.0 | 1.0 | 70,512 | 5,394 | 24,596 | 100,502 |
| 770120 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 770121 | 040400 - Education Licensing Specialist | 1.0 | 1.0 | 63,045 | 4,823 | 22,966 | 90,834 |
| 770126 | 081900 - Data and Reporting Coordinator | 1.0 | 1.0 | 60,507 | 4,628 | 37,008 | 102,143 |
| 770128 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 81,598 | 6,242 | 27,014 | 114,854 |
| 770131 | 004800 - Program Technician II | 1.0 | 1.0 | 45,136 | 3,452 | 19,057 | 67,645 |
| 770132 | 040400 - Education Licensing Specialist | 1.0 | 1.0 | 68,536 | 5,243 | 24,164 | 97,943 |
| 770133 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 72,925 | 5,578 | 33,463 | 111,966 |
| 770134 | 004700 - Program Technician I | 1.0 | 1.0 | 47,590 | 3,641 | 19,593 | 70,824 |
| 770144 | 209100 - Education Programs Coord II | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 770176 | 203900 - Education Division Director | 1.0 | 1.0 | 93,912 | 7,185 | 29,917 | 131,014 |
| 770186 | 004800 - Program Technician II | 1.0 | 1.0 | 53,123 | 4,064 | 20,800 | 77,987 |
| 770202 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 57,970 | 4,435 | 30,199 | 92,604 |
| 770205 | 200300 - Education Programs Manager | 1.0 | 1.0 | 79,997 | 6,120 | 18,325 | 104,442 |
| 770239 | 209100 - Education Programs Coord II | 1.0 | 1.0 | 84,282 | 6,447 | 35,941 | 126,670 |
| 770243 | 209300 - Education Consultant II | 1.0 | 1.0 | 60,840 | 4,654 | 22,228 | 87,722 |
| 770249 | 209300 - Education Consultant II | 1.0 | 1.0 | 68,702 | 5,256 | 25,826 | 99,784 |
| 770261 | 536200 - Education Child Nutrition Cons | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |



Agency of Education

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 770292 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 81,598 | 6,242 | 41,610 | 129,450 |
| 770295 | 209400 - Education Consultant I | 1.0 | 1.0 | 50,461 | 3,861 | 11,880 | 66,202 |
| 770300 | 200300 - Education Programs Manager | 1.0 | 1.0 | 70,512 | 5,394 | 32,639 | 108,545 |
| 770301 | 209300 - Education Consultant II | 1.0 | 1.0 | 57,034 | 4,363 | 12,478 | 73,875 |
| 770308 | 496600 - Grant Programs Manager | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 770309 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 59,550 | 4,555 | 30,544 | 94,649 |
| 770360 | 200300 - Education Programs Manager | 1.0 | 1.0 | 92,248 | 7,057 | 24,193 | 123,498 |
| 770361 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 56,680 | 4,336 | 13,237 | 74,253 |
| 770363 | 209400 - Education Consultant I | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 770366 | 209200 - Education Programs Coord I | 1.0 | 0.8 | 56,742 | 4,341 | 21,590 | 82,673 |
| 770367 | 209100 - Education Programs Coord II | 1.0 | 1.0 | 68,536 | 5,243 | 38,471 | 112,250 |
| 770370 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 770371 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 68,536 | 5,243 | 24,164 | 97,943 |
| 770373 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 72,925 | 5,578 | 16,782 | 95,285 |
| 770379 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 770380 | 203900 - Education Division Director | 1.0 | 1.0 | 90,854 | 6,950 | 20,903 | 118,707 |
| 770389 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 770390 | 049601 - Grants Management Specialist | 1.0 | 1.0 | 53,560 | 4,098 | 29,237 | 86,895 |
| 770400 | 209100 - Education Programs Coord II | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 770403 | 040400 - Education Licensing Specialist | 1.0 | 1.0 | 50,898 | 3,894 | 28,656 | 83,448 |
| 770404 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 77,106 | 5,899 | 17,694 | 100,699 |
| 770405 | 209100 - Education Programs Coord II | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 770406 | 200300 - Education Programs Manager | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 770407 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 770409 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 56,680 | 4,336 | 29,918 | 90,934 |
| 770410 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 62,546 | 4,785 | 30,934 | 98,265 |
| 770412 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 60,507 | 4,628 | 30,753 | 95,888 |
| 770416 | 004800 - Program Technician II | 1.0 | 1.0 | 45,136 | 3,452 | 27,398 | 75,986 |
| 770420 | 209400 - Education Consultant I | 1.0 | 1.0 | 61,298 | 4,689 | 37,181 | 103,168 |
| 770423 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 54,704 | 4,185 | 35,742 | 94,631 |
| 770424 | 200300 - Education Programs Manager | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 770428 | 004800 - Program Technician II | 1.0 | 1.0 | 61,256 | 4,686 | 30,917 | 96,859 |
| 770433 | 203900 - Education Division Director | 1.0 | 1.0 | 82,326 | 6,298 | 35,703 | 124,327 |
| 770434 | 209100 - Education Programs Coord II | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 770439 | 204000 - Educ Asst Division Director | 1.0 | 1.0 | 85,155 | 6,515 | 46,855 | 138,525 |
| 770441 | 200300 - Education Programs Manager | 1.0 | 1.0 | 72,821 | 5,571 | 16,759 | 95,151 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 770443 | 200300 - Education Programs Manager | 1.0 | 1.0 | 92,248 | 7,057 | 37,679 | 136,984 |
| 770444 | 209100 - Education Programs Coord II | 1.0 | 1.0 | 73,216 | 5,601 | 33,526 | 112,343 |
| 770450 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 770452 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 770455 | 204000 - Educ Asst Division Director | 1.0 | 1.0 | 80,163 | 6,132 | 35,042 | 121,337 |
| 770456 | 200300 - Education Programs Manager | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 770459 | 208700 - Educ Research & Info Spec III | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 770468 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 64,542 | 4,938 | 32,495 | 101,975 |
| 770471 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 770472 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 770473 | 209200 - Education Programs Coord I | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 770474 | 209300 - Education Consultant II | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 770475 | 004900 - Program Technician III | 1.0 | 1.0 | 48,693 | 3,725 | 28,174 | 80,592 |
| Total | | 94.0 | 93.8 | 6,281,979 | 480,569 | 2,768,291 | 9,530,839 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 6,901,082 | 7,637,902 | 6,281,969 | (1,355,933) | (17.8)% |
| 500040 - Temporary Employees | 0 | 81,814 | 81,814 | 0 | 0.0% |
| 500060 - Overtime | 46,209 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (110,636) | (67,976) | 42,660 | (38.6)% |
| Subtotal | 6,947,291 | 7,609,080 | 6,295,807 | (1,313,273) | (17.3)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 509,895 | 584,297 | 480,569 | (103,728) | (17.8)% |
| 501500 - Health Ins - Classified Empl | 1,409,442 | 1,597,803 | 1,341,056 | (256,747) | (16.1)% |
| 502000 - Retirement - Classified Empl | 1,416,691 | 1,584,581 | 1,324,609 | (259,972) | (16.4)% |
| 502500 - Dental - Classified Employees | 71,786 | 88,618 | 75,241 | (13,377) | (15.1)% |
| 503000 - Life Ins - Classified Empl | 25,694 | 32,232 | 23,551 | (8,681) | (26.9)% |
| 503500 - LTD - Classified Employees | 1,039 | 1,069 | 824 | (245) | (22.9)% |
| 504000 - EAP - Classified Empl | 3,278 | 3,647 | 3,007 | (640) | (17.5)% |
| 505200 - Workers Comp - Ins Premium | 40,105 | 77,292 | 70,312 | (6,980) | (9.0)% |
| 505500 - Unemployment Compensation | 9,128 | 0 | 0 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 407 | 0 | 0 | 0 | 0.0% |



Agency of Education

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 3,487,465 | 3,969,539 | 3,319,169 | (650,370) | (16.4)% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 831 | 26,000 | 26,000 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 2,592,381 | 1,540,081 | 3,986,405 | 2,446,324 | 158.8% |
| 507550 - Contr&3Rd Pty - Info Tech | 3,985,294 | 1,142,560 | 1,142,560 | 0 | 0.0% |
| 507565 - IT Contracts - Application Development | 277,824 | 0 | 0 | 0 | 0.0% |
| Subtotal | 6,856,331 | 2,708,641 | 5,154,965 | 2,446,324 | 90.3% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 3,900 | 14,225 | 14,225 | 0 | 0.0% |
| 506200 - Other Pers Serv | 0 | (2,096,195) | (44,839) | 2,051,356 | (97.9)% |
| Subtotal | 3,900 | (2,081,970) | (30,614) | 2,051,356 | (98.5)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 0 | 4,100 | 4,100 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 0 | 1,400 | 1,400 | 0 | 0.0% |
| 522400 - Other Equipment | 254 | 200 | 200 | 0 | 0.0% |
| 522410 - Office Equipment | 313 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 395 | 1,700 | 1,700 | 0 | 0.0% |
| Subtotal | 962 | 7,400 | 7,400 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 40,874 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 6,838 | 6,010 | 6,010 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 10,252 | 0 | 0 | 0 | 0.0% |
| 516661 - ADS App Support SOV Emp Exp | 6,468 | 0 | 0 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 30,786 | 0 | 0 | 0 | 0.0% |
| 516665 - ADS Security SOV Employee Exp. | 616 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 9,856 | 0 | 0 | 0 | 0.0% |
| 516672 - ADS Centrex Exp. | 1,730 | 50,160 | 40,920 | (9,240) | (18.4)% |
| 519085 - Software as a Service | 1,014 | 2,656 | 1,956 | (700) | (26.4)% |
| 522201 - Hw - Computer Peripherals | 2,354 | 0 | 0 | 0 | 0.0% |
| Subtotal | 110,787 | 58,826 | 48,886 | (9,940) | (16.9)% |
| Other Operating Expenses | | | | | |
| 523199 - Other Operating Expense | 0 | (145,448) | 0 | 145,448 | (100.0)% |
| 523620 - Single Audit Allocation | 0 | 93,566 | 93,566 | 0 | 0.0% |
| 524000 - Bank Service Charges | 44,172 | 37,000 | 37,000 | 0 | 0.0% |
| Subtotal | 44,172 | (14,882) | 130,566 | 145,448 | (977.3)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Purchased Services | | | | | |
| 516500 - Dues | 108,624 | 76,162 | 76,162 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 220,968 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 4,364 | 2,200 | 2,200 | 0 | 0.0% |
| 516815 - Advertising-Other | 73 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 1,021 | 2,513 | 2,300 | (213) | (8.5)% |
| 517000 - Printing and Binding | 28,936 | 25,303 | 25,303 | 0 | 0.0% |
| 517020 - Photocopying | 5,133 | 15,350 | 15,185 | (165) | (1.1)% |
| 517100 - Registration For Meetings&Conf | 46,764 | 56,460 | 52,960 | (3,500) | (6.2)% |
| 517200 - Postage | 8,149 | 15,557 | 15,357 | (200) | (1.3)% |
| 517300 - Freight & Express Mail | 544 | 3,265 | 3,215 | (50) | (1.5)% |
| 517400 - Instate Conf, Meetings, Etc | 3,433 | 11,500 | 11,100 | (400) | (3.5)% |
| 519000 - Other Purchased Services | (343) | 5,034 | 4,784 | (250) | (5.0)% |
| Subtotal | 427,665 | 213,344 | 208,566 | (4,778) | (2.2)% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 16,247 | 36,340 | 33,640 | (2,700) | (7.4)% |
| 515000 - Rental - Other | 171 | 2,100 | 2,100 | 0 | 0.0% |
| Subtotal | 16,418 | 38,440 | 35,740 | (2,700) | (7.0)% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 553,522 | 396,492 | 323,454 | (73,038) | (18.4)% |
| 514010 - Rent Land&Bldgs-Non-Office | 8,359 | 40,318 | 39,254 | (1,064) | (2.6)% |
| Subtotal | 561,881 | 436,810 | 362,708 | (74,102) | (17.0)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 14,432 | 17,250 | 16,592 | (658) | (3.8)% |
| 520110 - Gasoline | 324 | 1,200 | 1,000 | (200) | (16.7)% |
| 520500 - Other General Supplies | 0 | 1,409 | 1,059 | (350) | (24.8)% |
| 520540 - Educational Supplies | 408 | 10,865 | 10,865 | 0 | 0.0% |
| 520600 - Recognition/Awards | 127 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 8,645 | 3,425 | 3,225 | (200) | (5.8)% |
| 521510 - Subscriptions | 6,485 | 9,899 | 9,699 | (200) | (2.0)% |
| Subtotal | 30,421 | 44,048 | 42,440 | (1,608) | (3.7)% |
| Travel | | | | | |
| 517999 - Travel In-State Employee | 0 | 62,314 | 56,794 | (5,520) | (8.9)% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 13,579 | 0 | 0 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 18 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 2,982 | 0 | 0 | 0 | 0.0% |



Agency of Education

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518030 - Travel-Inst-Lodging-Emp | 4,239 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 24 | 0 | 0 | 0 | 0.0% |
| 518299 - Travel In-State Non-Employee | 0 | 61,440 | 60,940 | (500) | (0.8)% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 13,083 | 0 | 0 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 7,671 | 0 | 0 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 1,352 | 0 | 0 | 0 | 0.0% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 262 | 0 | 0 | 0 | 0.0% |
| 518499 - Travel Out-State Employee | 0 | 138,145 | 111,845 | (26,300) | (19.0)% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 3,011 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 41,622 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 6,255 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 66,958 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 6,193 | 0 | 0 | 0 | 0.0% |
| 518699 - Travel Out-State Non-Employee | 0 | 800 | 800 | 0 | 0.0% |
| Subtotal | 167,252 | 262,699 | 230,379 | (32,320) | (12.3)% |
| Repair and Maintenance Services | | | | | |
| 513058 - Software-Repair&Maint-Desktop | 0 | 26,700 | 6,700 | (20,000) | (74.9)% |
| Subtotal | 0 | 26,700 | 6,700 | (20,000) | (74.9)% |
| Grants Rollup | | | | | |
| 550020 - Grants To School Districts | 114,567,407 | 0 | 0 | 0 | 0.0% |
| 550200 - Gr, Awards, Scholarships&Loans | 1,510,364 | 0 | 0 | 0 | 0.0% |
| 550500 - Other Grants | 6,389,682 | 60,000 | 60,000 | 0 | 0.0% |
| 550804 - Governor'S Institutes | 0 | 186,874 | 186,874 | 0 | 0.0% |
| 550818 - 21st Century Schools | 0 | 6,850,000 | 8,850,000 | 2,000,000 | 29.2% |
| 550823 - Licensing | 0 | 45,000 | 45,000 | 0 | 0.0% |
| 550832 - Special Olympics | 0 | 13,778 | 13,778 | 0 | 0.0% |
| 550833 - Child Nutrition State Match | 0 | 408,348 | 408,348 | 0 | 0.0% |
| 550834 - Child Nutrition Child Care St | 0 | 223,268 | 223,268 | 0 | 0.0% |
| 550835 - Child Nutrition Summer Food St | 0 | 51,387 | 51,387 | 0 | 0.0% |
| 550836 - Child Nutrition Breakfast St | 0 | 277,632 | 277,632 | 0 | 0.0% |
| 550842 - Title 1 Basic Grants To Lea'S | 0 | 32,000,000 | 32,000,000 | 0 | 0.0% |
| 550846 - Idea-B Flow Through To Schools | 0 | 24,300,000 | 30,346,800 | 6,046,800 | 24.9% |
| 550847 - Title 1 Migrant | 0 | 500,000 | 600,000 | 100,000 | 20.0% |
| 550848 - Idea-B Preschool Incentive | 0 | 600,000 | 1,234,000 | 634,000 | 105.7% |
| 550850 - Title 1 Neglected Or Delinquent | 0 | 150,000 | 150,000 | 0 | 0.0% |
| 550852 - Homeless Children | 0 | 175,000 | 225,000 | 50,000 | 28.6% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 550856 - Child Nutrition Lunch Program | 0 | 16,279,075 | 19,240,091 | 2,961,016 | 18.2% |
| 550857 - Child and Adult Food Program | 0 | 6,100,000 | 6,286,822 | 186,822 | 3.1% |
| 550858 - Child Nutrition Breakfast Prog | 0 | 6,651,000 | 8,419,615 | 1,768,615 | 26.6% |
| 550859 - Child Nutrition Summer Food Pr | 0 | 1,401,360 | 1,658,045 | 256,685 | 18.3% |
| 550860 - Child Nutrition Special Milk | 0 | 35,000 | 35,000 | 0 | 0.0% |
| 550862 - Child Nutrition Cash In Lieu | 0 | 257,240 | 285,292 | 28,052 | 10.9% |
| 550871 - Tech Ed Adult Coordinators | 0 | 240,553 | 240,553 | 0 | 0.0% |
| 550877 - Carl Perkins, Secondary | 0 | 2,500,072 | 3,500,072 | 1,000,000 | 40.0% |
| 550878 - Cp Post Secondary | 0 | 881,657 | 1,000,000 | 118,343 | 13.4% |
| 550880 - Cp Leadership Prog Improvement | 0 | 75,000 | 75,000 | 0 | 0.0% |
| 550881 - Cp Corrections | 0 | 42,149 | 55,000 | 12,851 | 30.5% |
| 550944 - Title I School Improvement | 0 | 2,500,000 | 5,000,000 | 2,500,000 | 100.0% |
| 550945 - TITLE IIA IMPROVING TQ | 0 | 10,500,000 | 12,500,000 | 2,000,000 | 19.0% |
| 550949 - MIGRANT CONSORTIUM | 0 | 100,000 | 100,000 | 0 | 0.0% |
| 550950 - TITLE III ELA (BILINGUAL) | 0 | 325,000 | 400,000 | 75,000 | 23.1% |
| 550955 - SCHOOL IMPROVEMENT SUPPLEMENT | 0 | 1,000,000 | 1,000,000 | 0 | 0.0% |
| 550958 - CHILD NUTRITION FRUITS & VEG | 0 | 1,765,370 | 1,998,488 | 233,118 | 13.2% |
| 55095B - Perkins Secondary Reserve | 0 | 200,000 | 350,000 | 150,000 | 75.0% |
| 55095C - CP Post Secondary Reserve | 0 | 100,000 | 100,000 | 0 | 0.0% |
| 55095E - Teacher of the Year | 0 | 2,500 | 2,500 | 0 | 0.0% |
| 55095H - Misc. Grants & ESSER/GEER | 0 | 0 | 29,322,326 | 29,322,326 | 0.0% |
| 55095I - Free Lunch Initiative | 0 | 297,250 | 297,250 | 0 | 0.0% |
| 55095M - Tobacco Grants | 0 | 547,767 | 544,807 | (2,960) | (0.5)% |
| 55095P - Child Nutrition Equip. Assistance | 0 | 80,000 | 80,000 | 0 | 0.0% |
| 55095R - Title IV | 0 | 5,000,000 | 6,000,000 | 1,000,000 | 20.0% |
| 55095S - RLIS - Rural & Low Income Schools | 0 | 228,984 | 228,984 | 0 | 0.0% |
| 55095V - SAMHSA-Project Aware | 0 | 1,200,000 | 1,200,000 | 0 | 0.0% |
| 55095X - CACFP Sponsor Administration | 0 | 510,000 | 510,000 | 0 | 0.0% |
| 55095Z - TEFAP | 0 | 317,965 | 317,965 | 0 | 0.0% |
| Subtotal | 122,467,452 | 124,979,229 | 175,419,897 | 50,440,668 | 40.4% |
| Total | 141,121,998 | 138,257,904 | 191,232,609 | 52,974,705 | 38.3% |



Agency of Education

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 6,557,525 | 4,593,768 | 4,580,935 | (12,833) | (0.3) |
| Teacher Licensing Fund | 1,010,850 | 1,467,201 | 1,432,783 | (34,418) | (2.3) |
| ROPA Program Fund | 24,300 | 47,237 | 48,248 | 1,011 | 2.1 |
| Tobacco Litigation Settlement | 485,983 | 750,388 | 750,388 | 0 | 0.0 |
| Conference Fees & Donations | 7,637 | 46,190 | 46,190 | 0 | 0.0 |
| ED-Medicaid Reimb-Admin | 1,502,545 | 1,284,093 | 1,335,949 | 51,856 | 4.0 |
| Federal Revenue Fund | 131,533,157 | 130,069,027 | 183,038,116 | 52,969,089 | 40.7 |
| Total | 141,121,998 | 138,257,904 | 191,232,609 | 52,974,705 | 38.3 |



Education - adjusted education payment

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------|----------------------|--------------------------------|------------------------------------|
| Other Purchased Services | 3,063 | 0 | 0 |
| Grants Rollup | 1,427,189,094 | 1,489,500,000 | 1,539,060,000 |
| Total | 1,427,192,158 | 1,489,500,000 | 1,539,060,000 |
| Education Funds | 1,427,192,158 | 1,489,500,000 | 1,539,060,000 |
| Total | 1,427,192,158 | 1,489,500,000 | 1,539,060,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|----------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Purchased Services | | | | | |
| 516010 - Insurance - General Liability | 3,063 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,063 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550020 - Grants To School Districts | 1,427,146,457 | 0 | 0 | 0 | 0.0% |
| 550500 - Other Grants | 42,637 | 0 | 0 | 0 | 0.0% |
| 550826 - Driver Education | 0 | 451,000 | 451,000 | 0 | 0.0% |
| 550923 - Education Spending Grant | 0 | 1,488,549,000 | 1,538,109,000 | 49,560,000 | 3.3% |
| 550941 - Tech FTEs Not Enrolled | 0 | 500,000 | 500,000 | 0 | 0.0% |
| Subtotal | 1,427,189,094 | 1,489,500,000 | 1,539,060,000 | 49,560,000 | 3.3% |
| Total | 1,427,192,158 | 1,489,500,000 | 1,539,060,000 | 49,560,000 | 3.3% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------|----------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Education Fund | 1,427,192,158 | 1,489,500,000 | 1,539,060,000 | 49,560,000 | 3.3 |
| Total | 1,427,192,158 | 1,489,500,000 | 1,539,060,000 | 49,560,000 | 3.3 |



Agency of Education

Education - transportation

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 19,800,000 | 20,459,000 | 20,476,000 |
| Total | 19,800,000 | 20,459,000 | 20,476,000 |
| Education Funds | 19,800,000 | 20,459,000 | 20,476,000 |
| Total | 19,800,000 | 20,459,000 | 20,476,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550020 - Grants To School Districts | 19,800,000 | 0 | 0 | 0 | 0.0% |
| 550929 - State Aid Transportation | 0 | 20,459,000 | 20,476,000 | 17,000 | 0.1% |
| Subtotal | 19,800,000 | 20,459,000 | 20,476,000 | 17,000 | 0.1% |
| Total | 19,800,000 | 20,459,000 | 20,476,000 | 17,000 | 0.1% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Education Fund | 19,800,000 | 20,459,000 | 20,476,000 | 17,000 | 0.1 |
| Total | 19,800,000 | 20,459,000 | 20,476,000 | 17,000 | 0.1 |



Education - small school grants

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 7,803,809 | 8,200,000 | 8,100,000 |
| Total | 7,803,809 | 8,200,000 | 8,100,000 |
| Education Funds | 7,803,809 | 8,200,000 | 8,100,000 |
| Total | 7,803,809 | 8,200,000 | 8,100,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550020 - Grants To School Districts | 7,803,809 | 0 | 0 | 0 | 0.0% |
| 550928 - Small Schools Grant | 0 | 8,200,000 | 8,100,000 | (100,000) | (1.2)% |
| Subtotal | 7,803,809 | 8,200,000 | 8,100,000 | (100,000) | (1.2)% |
| Total | 7,803,809 | 8,200,000 | 8,100,000 | (100,000) | (1.2)% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Education Fund | 7,803,809 | 8,200,000 | 8,100,000 | (100,000) | (1.2) |
| Total | 7,803,809 | 8,200,000 | 8,100,000 | (100,000) | (1.2) |



Education - essential early education grant

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 6,447,509 | 7,044,052 | 7,050,104 |
| Total | 6,447,509 | 7,044,052 | 7,050,104 |
| Education Funds | 6,447,509 | 7,044,052 | 7,050,104 |
| Total | 6,447,509 | 7,044,052 | 7,050,104 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550020 - Grants To School Districts | 6,447,509 | 0 | 0 | 0 | 0.0% |
| 550921 - Local Essential Early Ed | 0 | 7,044,052 | 7,050,104 | 6,052 | 0.1% |
| Subtotal | 6,447,509 | 7,044,052 | 7,050,104 | 6,052 | 0.1% |
| Total | 6,447,509 | 7,044,052 | 7,050,104 | 6,052 | 0.1% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Education Fund | 6,447,509 | 7,044,052 | 7,050,104 | 6,052 | 0.1 |
| Total | 6,447,509 | 7,044,052 | 7,050,104 | 6,052 | 0.1 |

Education - technical education

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 12,442,937 | 14,816,000 | 15,514,300 |
| Total | 12,442,937 | 14,816,000 | 15,514,300 |
| Education Funds | 12,442,937 | 14,816,000 | 15,514,300 |
| Total | 12,442,937 | 14,816,000 | 15,514,300 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550020 - Grants To School Districts | 11,655,244 | 0 | 0 | 0 | 0.0% |
| 550500 - Other Grants | 787,693 | 0 | 0 | 0 | 0.0% |
| 550870 - Tech Ed Salary Assistance | 0 | 2,468,500 | 2,591,925 | 123,425 | 5.0% |
| 550872 - Tech Ed Transportation | 0 | 2,047,500 | 2,149,875 | 102,375 | 5.0% |
| 550876 - Tech Ed Youth Leadership | 0 | 125,000 | 125,000 | 0 | 0.0% |
| 550888 - Tech Ed Innovative Programs | 0 | 725,000 | 725,000 | 0 | 0.0% |
| 550937 - Tuition Reduction | 0 | 9,450,000 | 9,922,500 | 472,500 | 5.0% |
| Subtotal | 12,442,937 | 14,816,000 | 15,514,300 | 698,300 | 4.7% |
| Total | 12,442,937 | 14,816,000 | 15,514,300 | 698,300 | 4.7% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Education Fund | 12,442,937 | 14,816,000 | 15,514,300 | 698,300 | 4.7 |
| Total | 12,442,937 | 14,816,000 | 15,514,300 | 698,300 | 4.7 |



Agency of Education

Flexible Pathways

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 9,962,664 | 9,225,450 | 9,225,450 |
| Total | 9,962,664 | 9,225,450 | 9,225,450 |
| General Funds | 860,386 | 962,725 | 962,725 |
| Education Funds | 9,102,279 | 8,262,725 | 8,262,725 |
| Total | 9,962,664 | 9,225,450 | 9,225,450 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550020 - Grants To School Districts | 2,247,179 | 0 | 0 | 0 | 0.0% |
| 550200 - Gr, Awards, Scholarships&Loans | 5,055,070 | 0 | 0 | 0 | 0.0% |
| 550500 - Other Grants | 2,660,416 | 0 | 0 | 0 | 0.0% |
| 550925 - Vt Academy of Science | 0 | 500,000 | 500,000 | 0 | 0.0% |
| 550940 - High School Completion | 0 | 4,000,000 | 2,100,000 | (1,900,000) | (47.5)% |
| 550942 - Secondary School Reform | 0 | 200,000 | 400,000 | 200,000 | 100.0% |
| 55095K - Early College | 0 | 2,500,000 | 2,500,000 | 0 | 0.0% |
| 55095Q - Dual Enrollment | 0 | 2,025,450 | 1,925,450 | (100,000) | (4.9)% |
| 55095W - Virtual High School | 0 | 0 | 1,800,000 | 1,800,000 | 0.0% |
| Subtotal | 9,962,664 | 9,225,450 | 9,225,450 | 0 | 0.0% |
| Total | 9,962,664 | 9,225,450 | 9,225,450 | 0 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 860,386 | 962,725 | 962,725 | 0 | 0.0 |
| Education Fund | 9,102,279 | 8,262,725 | 8,262,725 | 0 | 0.0 |
| Total | 9,962,664 | 9,225,450 | 9,225,450 | 0 | 0.0 |



State Board of Education

Department/Program Description

The State Board of Education is responsible for the establishment, advancement, and evaluation of public education policy. The powers and duties of the Board include making regulations governing: attendance and records of attendance of all pupils, standards for student performance, adult basic education programs, approval of independent schools, disbursement of funds, and equal access for all Vermont students to a quality education.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Contracted and 3rd Party Service | 12,775 | 28,905 | 28,905 |
| PerDiem and Other Personal Services | 4,728 | 10,000 | 10,000 |
| IT/Telecom Services and Equipment | 0 | 300 | 500 |
| Other Purchased Services | 1,572 | 9,000 | 5,500 |
| Rental Other | 0 | 350 | 500 |
| Rental Property | 550 | 1,500 | 1,500 |
| Supplies | 1,405 | 1,905 | 2,000 |
| Travel | 11,397 | 18,748 | 21,803 |
| Total | 32,428 | 70,708 | 70,708 |
| General Funds | 32,428 | 70,708 | 70,708 |
| Total | 32,428 | 70,708 | 70,708 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 0 | 13,905 | 13,905 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 12,775 | 15,000 | 15,000 | 0 | 0.0% |
| Subtotal | 12,775 | 28,905 | 28,905 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 4,728 | 10,000 | 10,000 | 0 | 0.0% |
| Subtotal | 4,728 | 10,000 | 10,000 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 519085 - Software as a Service | 0 | 300 | 500 | 200 | 66.7% |
| Subtotal | 0 | 300 | 500 | 200 | 66.7% |
| Other Purchased Services | | | | | |
| 516813 - Advertising-Print | 0 | 2,000 | 1,500 | (500) | (25.0)% |



Agency of Education

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516820 - Advertising - Job Vacancies | 0 | 3,000 | 0 | (3,000) | (100.0)% |
| 517000 - Printing and Binding | 190 | 500 | 500 | 0 | 0.0% |
| 517020 - Photocopying | 1,332 | 2,000 | 2,000 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 517200 - Postage | 0 | 500 | 500 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 50 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,572 | 9,000 | 5,500 | (3,500) | (38.9)% |
| Rental Other | | | | | |
| 515000 - Rental - Other | 0 | 350 | 500 | 150 | 42.9% |
| Subtotal | 0 | 350 | 500 | 150 | 42.9% |
| Rental Property | | | | | |
| 514010 - Rent Land&Bldgs-Non-Office | 550 | 1,500 | 1,500 | 0 | 0.0% |
| Subtotal | 550 | 1,500 | 1,500 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 256 | 500 | 600 | 100 | 20.0% |
| 520540 - Educational Supplies | 0 | 205 | 200 | (5) | (2.4)% |
| 521500 - Books&Periodicals-Library/Educ | 1,149 | 1,200 | 1,200 | 0 | 0.0% |
| Subtotal | 1,405 | 1,905 | 2,000 | 95 | 5.0% |
| Travel | | | | | |
| 517999 - Travel In-State Employee | 0 | 3,000 | 3,000 | 0 | 0.0% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 213 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 1,037 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 94 | 0 | 0 | 0 | 0.0% |
| 518299 - Travel In-State Non-Employee | 0 | 10,958 | 12,803 | 1,845 | 16.8% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 6,134 | 0 | 0 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 3,167 | 0 | 0 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 752 | 0 | 0 | 0 | 0.0% |
| 518499 - Travel Out-State Employee | 0 | 3,000 | 3,000 | 0 | 0.0% |
| 518699 - Travel Out-State Non-Employee | 0 | 1,790 | 3,000 | 1,210 | 67.6% |
| Subtotal | 11,397 | 18,748 | 21,803 | 3,055 | 16.3% |
| Total | 32,428 | 70,708 | 70,708 | 0 | 0.0% |



Agency of Education

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 32,428 | 70,708 | 70,708 | 0 | 0.0 |
| Total | 32,428 | 70,708 | 70,708 | 0 | 0.0 |

General Education



State Teacher's Retirement System

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------------------------|------------------------------|--------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| State teachers' retirement system | 0.00 | 120,247,389 | 125,894,201 | 189,646,629 |
| Retired teachers' health care and medical benefits | 0.00 | 31,067,652 | 31,798,734 | 35,093,844 |
| Teachers retirement system administration | 0.00 | 4,965,181 | 5,929,795 | 5,109,707 |
| Total | 0.00 | 156,280,222 | 163,622,730 | 229,850,180 |
| Fund Type | | | | |
| General Funds | | 144,533,820 | 150,811,880 | 187,139,555 |
| Education Funds | | 6,781,221 | 6,881,055 | 37,600,918 |
| Pension Trust Funds | | 4,965,181 | 5,929,795 | 5,109,707 |
| Total | | 156,280,222 | 163,622,730 | 229,850,180 |



State teachers' retirement system

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------|--------------------|--------------------------------|------------------------------------|
| Grants Rollup | 120,247,389 | 125,894,201 | 189,646,629 |
| Total | 120,247,389 | 125,894,201 | 189,646,629 |
| General Funds | 113,466,168 | 119,013,146 | 152,045,711 |
| Education Funds | 6,781,221 | 6,881,055 | 37,600,918 |
| Total | 120,247,389 | 125,894,201 | 189,646,629 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 120,247,389 | 125,894,201 | 189,646,629 | 63,752,428 | 50.6% |
| Subtotal | 120,247,389 | 125,894,201 | 189,646,629 | 63,752,428 | 50.6% |
| Total | 120,247,389 | 125,894,201 | 189,646,629 | 63,752,428 | 50.6% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 113,466,168 | 119,013,146 | 152,045,711 | 33,032,565 | 27.8 |
| Education Fund | 6,781,221 | 6,881,055 | 37,600,918 | 30,719,863 | 446.4 |
| Total | 120,247,389 | 125,894,201 | 189,646,629 | 63,752,428 | 50.6 |



State Teacher's Retirement System

Retired teachers' health care and medical benefits

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 31,067,652 | 31,798,734 | 35,093,844 |
| Total | 31,067,652 | 31,798,734 | 35,093,844 |
| General Funds | 31,067,652 | 31,798,734 | 35,093,844 |
| Total | 31,067,652 | 31,798,734 | 35,093,844 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 31,067,652 | 31,798,734 | 35,093,844 | 3,295,110 | 10.4% |
| Subtotal | 31,067,652 | 31,798,734 | 35,093,844 | 3,295,110 | 10.4% |
| Total | 31,067,652 | 31,798,734 | 35,093,844 | 3,295,110 | 10.4% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 31,067,652 | 31,798,734 | 35,093,844 | 3,295,110 | 10.4 |
| Total | 31,067,652 | 31,798,734 | 35,093,844 | 3,295,110 | 10.4 |



Teachers retirement system administration

Department/Program Description

The State Teachers' Retirement System is the uniform public pension plan covering all public school teachers and administrators in the state. It was created in 1947 and is now governed by Title 16, V.S.A., Chapter 55. It has undergone significant changes over the years, with the most recent being the implementation of a non-contributory group with major benefit reforms as provided by Act No 41 of 1981, and a significant change in a return to a mandatory contributory system as of July 1, 1990.

Goals/Objectives/Performance Measures

As of June 30, 2020, the State Teachers' Retirement System consisted of approximately 9,996 active members, 2,710 inactive members, 887 terminated vested members and approximately 9,843 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 assets of the fund was approximately \$2,036 million as of June 30, 2020, compared with about \$1,951 million as of June 30, 2019. The system paid approximately \$199 million in retirement benefits during fiscal year 2020.

Personal services and operating expenses totaled approximately \$5.0 million in FY2020, rise to \$5.9 million in the FY2021 budget and are budgeted at \$5.1 million in this request. The changes are primarily attributable to estimated investment manager fees, which are based on the investment assets under management, and the method by which the investment managers receive fees for services. Estimated directly billed and expended investment manager fees are included in the budget request. These expenditures are made from the VSTRS Pension trust funds.

The Governor's Recommended budget does not incorporate full accrual of OPEB, instead recommending funding on a pay-as-you-go (pay-go) basis. The pay-go value estimate for FY22 is \$42,569,048, which will be paid using \$35,093,844 of State general funds and \$7,475,204 from other sources, including \$4,108,428 from the employer annual charge for new teacher health care and \$2,951,944 from subsidies under the Employee Group Waiver Plan (EGWP).

The STRS board of trustees recommended an Actuarially Determined Employer Contribution (ADEC) for the STRS defined benefit retirement system for FY2022 consisting of a normal cost of \$38,901,533 and an unfunded liability contribution of \$157,304,971, for a total of \$196,206,504, which is an increase of \$64,064,803 or 48.5% from the FY2021 statutorily required ADEC of \$132,141,701. The Governor's recommended budget includes general fund funding of \$152,045,711 and education fund funding of \$37,600,918. An estimated additional \$6,559,875 contribution is expected from local education associations (LEAs). The total amount to be contributed in the governor's recommended budget is \$189,646,629.

The State Teachers' Retirement System Board of Trustees is responsible for the administration of the system. The Board consists of the State Treasurer, Secretary of Education, Commissioner of Financial Regulation, two active members elected by the membership, and one retired teacher appointed by the Vermont Retired Teachers Association. Staff is provided by the Retirement Division of the Office of the State Treasurer, which also administers the Vermont State Retirement System and the Vermont Municipal Employees' Retirement System.



State Teacher's Retirement System

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Fringe Benefits | 2,687 | 1,561 | 1,744 |
| Contracted and 3rd Party Service | 3,180,532 | 4,257,813 | 3,418,444 |
| PerDiem and Other Personal Services | 1,029 | 1,750 | 1,750 |
| Equipment | 29,564 | 3,000 | 3,000 |
| IT/Telecom Services and Equipment | 53,413 | 90,900 | 89,124 |
| Other Operating Expenses | 102,893 | 0 | 0 |
| Other Purchased Services | 1,397,014 | 1,367,683 | 1,384,624 |
| Property and Maintenance | 0 | 96,988 | 96,988 |
| Rental Other | 4,674 | 3,750 | 4,538 |
| Rental Property | 75,384 | 75,589 | 78,734 |
| Supplies | 4,881 | 20,861 | 20,861 |
| Travel | (404) | 9,900 | 9,900 |
| Repair and Maintenance Services | 103,985 | 0 | 0 |
| Rentals | 9,529 | 0 | 0 |
| Total | 4,965,181 | 5,929,795 | 5,109,707 |
| Pension Trust Funds | 4,965,181 | 5,929,795 | 5,109,707 |
| Total | 4,965,181 | 5,929,795 | 5,109,707 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fringe Benefits | | | | | |
| 504590 - Misc Employee Benefits | 73 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 744 | 1,561 | 1,744 | 183 | 11.7% |
| 505500 - Unemployment Compensation | 1,819 | 0 | 0 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 51 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,687 | 1,561 | 1,744 | 183 | 11.7% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 1,549 | 96,411 | 99,592 | 3,181 | 3.3% |
| 507110 - Cont&3Rd Party-Investment Mgmt | 2,352,511 | 3,520,423 | 2,705,673 | (814,750) | (23.1)% |
| 507115 - Cont&3Rd Party-Pension/OPEB | 655,326 | 497,929 | 497,929 | 0 | 0.0% |
| 507200 - Contr & 3Rd Party - Legal | 80,692 | 79,600 | 51,800 | (27,800) | (34.9)% |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 3,950 | 3,950 | 0 | 0.0% |
| 507500 - Contr&3Rd Pty-Physical Health | 2,800 | 12,000 | 12,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 507543 - IT Contracts - Servers | 8,500 | 0 | 0 | 0 | 0.0% |
| 507544 - IT Contracts - Storage | 4,185 | 0 | 0 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 0 | 47,500 | 47,500 | 0 | 0.0% |
| 507565 - IT Contracts - Application Development | 2,205 | 0 | 0 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 3,547 | 0 | 0 | 0 | 0.0% |
| 507568 - IT Contracts - End-User Computing | 217 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 69,000 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,180,532 | 4,257,813 | 3,418,444 | (839,369) | (19.7)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 1,029 | 1,750 | 1,750 | 0 | 0.0% |
| Subtotal | 1,029 | 1,750 | 1,750 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 10,136 | 0 | 0 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 496 | 0 | 0 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 89 | 0 | 0 | 0 | 0.0% |
| 522275 - Hardware Servers | 6,498 | 0 | 0 | 0 | 0.0% |
| 522276 - Hardware - Storage | 5,194 | 0 | 0 | 0 | 0.0% |
| 522283 - Software-Application Development | 252 | 0 | 0 | 0 | 0.0% |
| 522284 - Software - Application Support | 5,812 | 0 | 0 | 0 | 0.0% |
| 522410 - Office Equipment | 0 | 3,000 | 3,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 1,088 | 0 | 0 | 0 | 0.0% |
| Subtotal | 29,564 | 3,000 | 3,000 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 0 | 11,000 | 11,000 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 4,903 | 0 | 0 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 239 | 0 | 0 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 17,031 | 16,538 | 16,538 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 18,634 | 20,206 | 19,718 | (488) | (2.4)% |
| 516672 - ADS Centrex Exp. | 190 | 0 | 0 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 12,360 | 13,037 | 11,749 | (1,288) | (9.9)% |
| 522200 - Hw - Other Info Tech | 0 | 6,005 | 6,005 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 55 | 0 | 0 | 0 | 0.0% |
| 522214 - Hw-Server,Mainfrme,Datastorequ | 0 | 23,109 | 23,109 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 1,005 | 1,005 | 0 | 0.0% |
| Subtotal | 53,413 | 90,900 | 89,124 | (1,776) | (2.0)% |



State Teacher's Retirement System

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 103,105 | 0 | 0 | 0 | 0.0% |
| 523640 - Registration & Identification | 39 | 0 | 0 | 0 | 0.0% |
| 523660 - Taxes | (251) | 0 | 0 | 0 | 0.0% |
| Subtotal | 102,893 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 218 | 496 | 286 | (210) | (42.3)% |
| 516010 - Insurance - General Liability | 1,307 | 3,307 | 3,555 | 248 | 7.5% |
| 516500 - Dues | 11,067 | 12,000 | 12,000 | 0 | 0.0% |
| 516550 - Licenses | 3,381 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 3,472 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 865 | 1,700 | 1,700 | 0 | 0.0% |
| 517000 - Printing and Binding | 24,058 | 0 | 0 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 33,779 | 25,400 | 47,000 | 21,600 | 85.0% |
| 517010 - Printing-Promotional | 0 | 4,475 | 0 | (4,475) | (100.0)% |
| 517020 - Photocopying | 0 | 17,125 | 0 | (17,125) | (100.0)% |
| 517100 - Registration For Meetings&Conf | 0 | 3,000 | 3,000 | 0 | 0.0% |
| 517110 - Training - Info Tech | 0 | 1,005 | 1,005 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 46,738 | 43,250 | 43,250 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 573 | 0 | 0 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | 741 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | (1,782) | 5,950 | 5,950 | 0 | 0.0% |
| 519000 - Other Purchased Services | 430 | 4,000 | 4,000 | 0 | 0.0% |
| 519006 - Human Resources Services | 6,245 | 7,080 | 6,453 | (627) | (8.9)% |
| 519010 - Administrative Service Charge | 1,265,616 | 1,238,895 | 1,256,425 | 17,530 | 1.4% |
| 519040 - Moving State Agencies | 304 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,397,014 | 1,367,683 | 1,384,624 | 16,941 | 1.2% |
| Property and Maintenance | | | | | |
| 513000 - Rep&Maint-Info Tech Hardware | 0 | 1,515 | 1,515 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 0 | 4,500 | 4,500 | 0 | 0.0% |
| 513015 - Repair & Maintenance - Softwar | 0 | 90,973 | 90,973 | 0 | 0.0% |
| Subtotal | 0 | 96,988 | 96,988 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 1,013 | 0 | 0 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 3,660 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 0 | 3,750 | 4,538 | 788 | 21.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 4,674 | 3,750 | 4,538 | 788 | 21.0% |
| Rental Property | | | | | |
| 515010 - Fee-For-Space Charge | 75,384 | 75,589 | 78,734 | 3,145 | 4.2% |
| Subtotal | 75,384 | 75,589 | 78,734 | 3,145 | 4.2% |
| Supplies | | | | | |
| 520000 - Office Supplies | 2,986 | 12,500 | 12,500 | 0 | 0.0% |
| 520015 - Stationary & Envelopes | 1,085 | 0 | 0 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 0 | 8,361 | 8,361 | 0 | 0.0% |
| 520700 - Food | 78 | 0 | 0 | 0 | 0.0% |
| 520712 - Water | 72 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | (44) | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 705 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,881 | 20,861 | 20,861 | 0 | 0.0% |
| Travel | | | | | |
| 518300 - Travl-Inst-Auto Mileage-Nonemp | 1,434 | 5,000 | 5,000 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 18 | 0 | 0 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 71 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 1,298 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 22 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | (3,257) | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 11 | 0 | 0 | 0 | 0.0% |
| 518710 - Trvl-Outst-Other Trans-Nonemp | 0 | 4,900 | 4,900 | 0 | 0.0% |
| Subtotal | (404) | 9,900 | 9,900 | 0 | 0.0% |
| Repair and Maintenance Services | | | | | |
| 513031 - Hardware-Rep&Maint-Servers | 4,005 | 0 | 0 | 0 | 0.0% |
| 513038 - Hardwre-Rep&Main-PrintCopyScan | 186 | 0 | 0 | 0 | 0.0% |
| 513039 - Hardware-Rep&Maint-ITServcDesk | 2,331 | 0 | 0 | 0 | 0.0% |
| 513050 - Software-Rep&Maint-ApplicaSupp | 91,985 | 0 | 0 | 0 | 0.0% |
| 513051 - Software-Rep&Maint-ApplicaDev | 5,009 | 0 | 0 | 0 | 0.0% |
| 513056 - Software-Repair&Maint-Servers | 470 | 0 | 0 | 0 | 0.0% |
| Subtotal | 103,985 | 0 | 0 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 3,971 | 0 | 0 | 0 | 0.0% |
| 516557 - Software-License-Servers | 2,674 | 0 | 0 | 0 | 0.0% |



State Teacher's Retirement System

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516558 - Software-License-Storage | 167 | 0 | 0 | 0 | 0.0% |
| 516559 - Software-License-DeskLaptop PC | 2,716 | 0 | 0 | 0 | 0.0% |
| Subtotal | 9,529 | 0 | 0 | 0 | 0.0% |
| Total | 4,965,181 | 5,929,795 | 5,109,707 | (820,088) | (13.8)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| State Teachers' Retirement | 4,965,181 | 5,929,795 | 5,109,707 | (820,088) | (13.8) |
| Total | 4,965,181 | 5,929,795 | 5,109,707 | (820,088) | (13.8) |



Higher Education

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------|---------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Department | | | | |
| Higher Education | 0.00 | 94,229,921 | 94,229,921 | 94,329,920 |
| Total | 0.00 | 94,229,921 | 94,229,921 | 94,329,920 |
| Fund Type | | | | |
| General Funds | | 91,796,726 | 93,152,209 | 93,920,459 |
| Global Commitment | | 2,433,195 | 1,077,712 | 409,461 |
| Total | | 94,229,921 | 94,229,921 | 94,329,920 |



Higher Education

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| University of Vermont | 0.00 | 42,509,093 | 42,509,093 | 42,509,093 |
| University of VT - Morgan Horse Farm | 0.00 | 1 | 1 | 0 |
| Vermont state colleges | 0.00 | 29,800,464 | 29,800,464 | 29,800,464 |
| VSC Supplemental Aid | 0.00 | 700,000 | 700,000 | 700,000 |
| Vermont state colleges - allied health | 0.00 | 1,157,775 | 1,157,775 | 1,157,775 |
| Vermont student assistance corporation | 0.00 | 19,978,588 | 19,978,588 | 20,078,588 |
| New England higher education compact | 0.00 | 84,000 | 84,000 | 84,000 |
| Total | 0.00 | 94,229,921 | 94,229,921 | 94,329,920 |
| Fund Type | | | | |
| General Funds | | 91,796,726 | 93,152,209 | 93,920,459 |
| Global Commitment | | 2,433,195 | 1,077,712 | 409,461 |
| Total | | 94,229,921 | 94,229,921 | 94,329,920 |



Higher Education

University of Vermont

Department/Program Description

The University of Vermont's mission is to discover, create, evaluate, share, and apply knowledge and to prepare students to be accountable leaders who will bring to their work dedication to the global community, a grasp of complexity, effective problem solving and communication skills, and an enduring commitment to learning and ethical conduct. Chartered in 1791, the same year that Vermont became the fourteenth state in the Union, the University of Vermont was established as the fifth college in New England. It became the state's land-grant institution in 1865, when it was merged with the Vermont Agricultural College that had been formed one year earlier in accord with provisions of the Morrill Act. In 1955, the General Assembly recognized the University of Vermont and State Agricultural College "as an instrumentality of the State for providing public higher education." Previous to that recognition, Vermont had annually appropriated funds specifically to the College of Medicine and to the Agricultural Services and had appropriated tuition scholarship funds for Vermont residents in certain fields of study.

DESCRIPTION OF APPROPRIATIONS, DIVISIONS, and PROGRAMS

The University of Vermont is comprised of seven separate undergraduate colleges and schools (the College of Agriculture and Life Sciences, the College of Arts and Sciences, the College of Education and Social Services, the College of Engineering and Mathematical Sciences, the Grossman School of Business Administration, the College of Nursing and Health Sciences, the Rubenstein School of Environment and Natural Resources), the Graduate College, the Larner College of Medicine, the Honors College, the Extension System, and the Division of Continuing Education that operate statewide and nationally. The University offers a rich environment for research, scholarship, and creative work in many realms of human inquiry, sharing the excitement and fruits of investigation and discovery with students and society.

The University conducts its mission through teaching, research, and service. This tri-partite mission supports a full range of inquiry and application within the University and in the broader community. The University of Vermont is unique in the Vermont educational system because of its comprehensive and complex offerings. The University is involved in undergraduate education but also to a significant extent in graduate and professional education, research, and public service. These high level and complex educational opportunities which are vital for the welfare of this state are more costly than are programs of institutions that do not offer degrees in, for example, engineering, medicine, clinical health programs, advanced science, or agriculture. These areas, as well as the general educational mission of the University of Vermont, are critical for Vermonters well-being and economic impact in the future.

MORGAN HORSE FARM

The Morgan Horse Farm was established in 1878 by Joseph Battell of Middlebury, who in 1907 deeded the farm to the U.S Government. In 1951, the Government turned the farm over to the University of Vermont. The University operates the Morgan Horse Farm as a center for the improvement of the Morgan Horse, Vermont's state animal and source of outstanding stock to Morgan breeders throughout the country. The farm also serves as an educational facility for use by University classes in animal science, 4-H clubs, adult horse groups, and breeding associations. The farm, which is open to the public, provides information to horse breeders and others on horse care, breeding, and training. It is largely supported by contributions, admission fees, and the sale of horses, and was the recipient of a Federal grant through the Department of the Interiors Save Americas Treasures??A? program. In the 58 years that the University has been custodian of the farm, it has produced over 80 national and world champions. The UVM Morgan Horse Farm is a symbol of excellence and a tribute to the role of the Morgan horse in the history of the state and the nation.

The Farm has recently seen a complete turnover in management, and is now being led by a group of young, native Vermonters who intend to elevate the Morgan Horse Farm to its full potential. Part of this vision is to increase the amount of research and teaching activity that occurs at the facility, thereby extending the reach of main campus into Addison County. We also envision fully renovating the site to include venues for weddings and other significant celebrations that will draw more tourism interest and dollars to the state. We are asking for a state investment to assist us in leveraging private dollars to complete this project.



Goals/Objectives/Performance Measures**OUTCOMES**

The state appropriation is used to support the following areas of activity at UVM and in the projected amounts indicated.

Tuition Support (\$25,400,000)

UVM provides scholarships, need based aid, and other support to Vermont students, which the additional \$25.4 million of the state appropriation helps to fund.

Medicine (\$10,351,000)

The University applies \$4,000,000 of the appropriation to physician education fulfilling the agreed global commitment as part of a \$5.6 million direct University allocation to medicine programs. \$4.6 million is allocated within the University to the support College of Medicine infrastructure and facilities.

Agriculture and Extension (\$10,130,000)

Our land grant status and federal partnership with Extension (Smith Lever Act) and USDA Agricultural Experiment Station (Hatch Act) funding requires matching state funds. We allocated a total \$6,796,000 directly to agricultural programming and a further \$3,334,000 is allocated within the University to agriculture infrastructure support.

Vermont Technology Council (\$141,000)

The Vermont Technology Council is a catalyst for the creation of science- and technology-based business in Vermont and is funded in part from the state appropriation to UVM.

EPSCOR (\$402,000)

The Experimental Program to Stimulate Competitive Research (EPSCoR) is a program designed to fulfill the National Science Foundation's (NSF) mandate to promote scientific progress nationwide and is directed at those jurisdictions that have historically received lesser amounts of NSF Research and Development (R&D) funding. This includes Vermont and we are required to allocate some state support to be eligible for federal funding. These funds serve as required State cost sharing administered through the University.

State funding of the University of Vermont's base state appropriation is essential for the University to continue to provide these services.

The University stresses the importance of educating individuals, thereby providing the State with strong leadership, good citizens, entrepreneurship, and social responsibility. In addition to high quality education, the University of Vermont is a distinguished, comprehensive research institution of nationally renowned reputation, a critical driver for enhancing the State's economy, health, and well-being. The newly educated professionals entering the workforce, research dollars generated, the businesses created, and the hundreds of millions of dollars brought into Vermont from other states and countries by the University of Vermont are essential to Vermont's future vitality. UVM's return on investment of the state appropriation is clear as it advances economic development and jobs in Vermont.

The University of Vermont: Educating Vermonters

*Vermonters comprise 32% of the University's student body (fall 2017: 4,223 Vermonters out of a total enrollment of 13,340)

*The University is attracting academically strong Vermont students from every county in the State.



Higher Education

*First to second year retention for Vermont students is currently 86% (Fall 2106 cohort,) and the four-year graduation rate for Vermonters was 64% (Fall 2013 cohort.)

*The University supports Vermonters through academic scholarships including: the Green and Gold Scholarship for the top student in each Vermont public high school and select private high schools; the Vermont Scholars Award, the Patrick Family Scholarship, and the Justin Morrill Scholarship for students who have demonstrated a high level of achievement in high school; and Vermont Merit Scholarships for high-achieving Vermonters who qualify as National Merit Scholars, National Achievement, and National Hispanic Scholars.

*The University also supports Vermonters through institutional grant aid based on financial need. 89% of Vermont undergraduates received some form of financial aid, scholarships or grant in the 2016-2017 academic year. The University currently ensures that the cost of tuition and fees for all Federal Pell Grant-eligible Vermonters is covered with grants and scholarships. In addition to state and federal support, \$14.8 million in grant and scholarship aid from the University's own funds went to Vermonters in FY 2017.

*The University provides continuing education to more than 17,000 individuals from Vermont and beyond.

The University of Vermont: A Research Enterprise to the State

*In FY 2017, UVM was awarded \$123.18 million in grants and contracts.

*In FY 2017, 90% of grant and contract funding came from out-of-state sources.

*University spin-off companies as a result of intellectual property generated at UVM include: Apollo Bioscience, Plomics, Stromatec, TeleMedTest, Vermedx, Vermont Natural Coatings, PhosphoReduc, Costa Enterprises, Microgen, and Green Mountain Spark. In addition, the following companies did not have UVM intellectual property but were founded by UVM faculty: Bio-Tek Instruments, Haematologic Technologies, Green Mountain Antibodies, Rowing Innovations, Inc., and Vermont Soy. In fact, the University of Vermont has helped to create over 27 companies since the year 2000.

*One million dollars (\$1M) in FY 2007 one-time funds was invested in agriculture and environmental innovations, advanced engineering and technology, and public knowledge programs. In FY 2013, \$100,000 appropriated from the Next Generation fund was used by the University's technology transfer program to help bring University research innovations to the marketplace.

*The Vermont Business Center, a partnership between the Grossman School of Business Administration and Continuing Education, provides executive and professional education for Vermont employers, and the Center's Family Business Initiative offers support to small businesses.

*The University supports Vermont agriculture through research-based programs such as the Proctor Maple Laboratory, the Center for Sustainable Agriculture, the Center for Rural Studies, and a partnership with the non-profit Center for an Agricultural Economy.

The University of Vermont: Service to Vermont

*UVM students perform more than 110,000 hours of community and internship service annually.

*Medical, nursing, and allied health students help to meet a broad range of health care needs in communities throughout the State. Physician graduates of UVM/UVMMC programs account for 42% of Vermont's primary care doctors, and 38% of all physicians practicing in Vermont.

*Education and information are provided in Vermont communities with more than 1,000 significant educational programs to over 10,000 non-traditional students focusing on issues important to Vermonters. The University's Extension



programs make over 75,000 direct contacts annually, including more than 10,000 youth, through workshops, consultations and various other educational events.

*The University's George Bishop Lane Series, among Vermont's premier presenters of performing arts, entertained over 7,500 patrons last year.

*In the wake of tropical storm Irene the University has committed extensive efforts to assisting recovery through the Extension systems working with Vermont framers and the Agency of Agriculture, provision of extensive soil testing and agricultural services and the provision of laboratory space to displaced state scientists. In addition, here has been extensive volunteer activity by faculty, staff and students, donations throughout the UVM and alumni community.

The University of Vermont: A Major Vermont Industry

*Over 33,000 alumni -- 29% of all UVM graduates -- reside in Vermont and contribute to their communities. The earnings of UVM alumni in the state are estimated at \$1.6 billion annually.

*The University of Vermont is the third largest employer in the state. Almost 4,000 employees will receive wages and benefits of almost \$405 million this year. Together with the UVM Medical Center, The University is the largest employer in Vermont.

*The direct and indirect economic impact of the University, faculty, staff, student, and visitor spending in Vermont is estimated at \$1.33 billion dollars annually.

*Since the beginning of 2012, the University has invested \$491m in capital projects.

*The University's total operating budget for FY 2017 was \$654 million. This resulted in a 15 to 1 return on the state's base appropriation of \$42.5 million.

The competition for high quality students is intense. In order to remain competitive, the University must make additional strategic investments to:

- * Provide adequate financial aid for students who need it.
- * Nurture and promote a reputation for academic excellence,
- * Recruit and retain high quality faculty and staff,
- * Construct and maintain excellent facilities,
- * Invest in state-of-the art technology

These investments will allow the University of Vermont to maintain its position as a distinguished institution of higher learning, critical to the long-term economic security and overall vitality of Vermont. The University's plan to improve its competitive position involves strategic cost reductions, focused academic programming, and garnering additional resources from multiple sources including planned growth in the student body, private giving, and sponsored research. With increased based funding, as identified above, UVM can remain Vermont's Land Grant, Flagship research University.



Higher Education

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 42,509,093 | 42,509,093 | 42,509,093 |
| Total | 42,509,093 | 42,509,093 | 42,509,093 |
| General Funds | 40,485,359 | 41,840,842 | 42,509,093 |
| Global Commitment | 2,023,734 | 668,251 | 0 |
| Total | 42,509,093 | 42,509,093 | 42,509,093 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 42,509,093 | 0 | 0 | 0 | 0.0% |
| 550551 - Grants To Universities/College | 0 | 42,509,093 | 42,509,093 | 0 | 0.0% |
| Subtotal | 42,509,093 | 42,509,093 | 42,509,093 | 0 | 0.0% |
| Total | 42,509,093 | 42,509,093 | 42,509,093 | 0 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 40,485,359 | 41,840,842 | 42,509,093 | 668,251 | 1.6 |
| Global Commitment Fund | 2,023,734 | 668,251 | 0 | (668,251) | (100.0) |
| Total | 42,509,093 | 42,509,093 | 42,509,093 | 0 | 0.0 |



University of VT - Morgan Horse Farm

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 1 | 1 | 0 |
| Total | 1 | 1 | 0 |
| General Funds | 1 | 1 | 0 |
| Total | 1 | 1 | 0 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 1 | 1 | 0 | (1) | (100.0)% |
| Subtotal | 1 | 1 | 0 | (1) | (100.0)% |
| Total | 1 | 1 | 0 | (1) | (100.0)% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 1 | 1 | 0 | (1) | (100.0) |
| Total | 1 | 1 | 0 | (1) | (100.0) |



Higher Education

Vermont state colleges

Department/Program Description

For the benefit of Vermont, the Vermont State Colleges System, Castleton University, the Community College of Vermont, the new Northern Vermont University, and Vermont Technical College provides affordable, high quality, student-centered, and accessible education, fully integrating professional programs, liberal arts, and career studies, consistent with student aspirations and regional and State needs.

The System colleges and universities annually confer over 2,000 graduate, bachelor and associate degrees and credentials of value to Vermonters. The System provides access to post-secondary education from 20 locations in all corners of Vermont and online, serving almost 11,500 students, of whom almost 85% are Vermonters and over 50% are first generation college students. The System colleges and universities are also economic drivers and cultural centers in their regions.

As an integrated system, the VSCS provides expansive opportunities for students statewide, a network of shared resources and a common strategic vision to reach and serve more Vermonters.

Goals/Objectives/Performance Measures

VSCS strategic goals are tailored to boosting degree and credential attainment in Vermont:

- 1) Increase the continuation rate of high school students on to postsecondary education.
- 2) Improve the retention and graduation rates at our colleges.
- 3) Become a more attractive destination for Vermont high school graduates.
- 4) Serve well more working age Vermonters.
- 5) Operate as a more integrated system to expand student opportunities and achieve operational efficiencies.
- 6) Increase financial support and supplemental revenues.

Key Budget Issues

Achieving and maintaining structurally balanced budgets at both the System and individual college and university levels, and continuously improving efficiency through System-level shared services, while implementing strategies to counter regional demographic and competitive pressures.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 29,800,464 | 29,800,464 | 29,800,464 |
| Total | 29,800,464 | 29,800,464 | 29,800,464 |
| General Funds | 29,800,464 | 29,800,464 | 29,800,464 |
| Total | 29,800,464 | 29,800,464 | 29,800,464 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 29,800,464 | 0 | 0 | 0 | 0.0% |
| 550551 - Grants To Universities/College | 0 | 29,800,464 | 29,800,464 | 0 | 0.0% |
| Subtotal | 29,800,464 | 29,800,464 | 29,800,464 | 0 | 0.0% |

| | | | | | |
|--------------|-------------------|-------------------|-------------------|----------|-------------|
| Total | 29,800,464 | 29,800,464 | 29,800,464 | 0 | 0.0% |
|--------------|-------------------|-------------------|-------------------|----------|-------------|

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 29,800,464 | 29,800,464 | 29,800,464 | 0 | 0.0 |
| Total | 29,800,464 | 29,800,464 | 29,800,464 | 0 | 0.0 |



Higher Education

VSC Supplemental Aid

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 700,000 | 700,000 | 700,000 |
| Total | 700,000 | 700,000 | 700,000 |
| General Funds | 700,000 | 700,000 | 700,000 |
| Total | 700,000 | 700,000 | 700,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 700,000 | 700,000 | 700,000 | 0 | 0.0% |
| Subtotal | 700,000 | 700,000 | 700,000 | 0 | 0.0% |
| Total | 700,000 | 700,000 | 700,000 | 0 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 700,000 | 700,000 | 700,000 | 0 | 0.0 |
| Total | 700,000 | 700,000 | 700,000 | 0 | 0.0 |



Vermont state colleges - allied health

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 1,157,775 | 1,157,775 | 1,157,775 |
| Total | 1,157,775 | 1,157,775 | 1,157,775 |
| General Funds | 748,314 | 748,314 | 748,314 |
| Global Commitment | 409,461 | 409,461 | 409,461 |
| Total | 1,157,775 | 1,157,775 | 1,157,775 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 1,157,775 | 0 | 0 | 0 | 0.0% |
| 550551 - Grants To Universities/College | 0 | 1,157,775 | 1,157,775 | 0 | 0.0% |
| Subtotal | 1,157,775 | 1,157,775 | 1,157,775 | 0 | 0.0% |
| Total | 1,157,775 | 1,157,775 | 1,157,775 | 0 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 748,314 | 748,314 | 748,314 | 0 | 0.0 |
| Global Commitment Fund | 409,461 | 409,461 | 409,461 | 0 | 0.0 |
| Total | 1,157,775 | 1,157,775 | 1,157,775 | 0 | 0.0 |



Higher Education

Vermont student assistance corporation

Department/Program Description

VSAC was created by the Vermont Legislature in 1965 as a public nonprofit corporation and instrumentality of the state (16 V.S.A. Ch. 87) and is overseen by an 11-member board of directors. Its mission is to ensure that all Vermonters have the necessary financial and information resources to pursue their education goals beyond high school.

VSAC is unique among state-based agencies of its kind in that it provides, under one roof, a full range of services aimed at helping residents save for education, explore careers, and plan and pay for education or training beyond high school. VSAC also supports a variety of education initiatives and addresses Vermont's education and workforce development goals through myriad collaborations with agencies of state government and many public and private organizations.

Services supported by state appropriations and/or administered on behalf of the state

State-appropriated dollars are the only source of funding for five forms of grant and scholarship assistance provided to eligible Vermonters: (i) the Vermont State Grant is the need-based grant program for full-time, part-time or nondegree study; (ii) the need-based Vermont Opportunity Scholarship for foster youth; (iii) the Vermont Honor Scholarship for a high-achieving graduate from each participating Vermont high school; (iv) the Vermont National Guard Education Assistance Program, which promotes recruitment and retention for the Guard; and (v) the Dual Enrollment Stipend program. Also, VSAC administers the Health Incentive Scholarships using federal funds flowing to Vermont the Department of Health. In addition, VSAC administers the Vermont Higher Education Investment Plan.

Services supported by private funds and education loan revenues

VSAC administers 168 scholarships, and finances, originates and services student and parent loans, in the Vermont Advantage Loan program. VSAC continues to service about \$991 million in student and parent education loans made under the Family Education Loan Program (FFEL) and VSAC's own Advantage Loans.

Services supported by federal grants, loan revenues and other VSAC resources

VSAC outreach counselors serve students in middle schools, high schools and agencies serving adult learners throughout the state. Counselors funded by federal GEAR UP, Talent Search and Education Opportunity Center grants work with low-income and first-generation, college-bound individuals through caseload or group models, and also provide career and education planning services to the general population of Vermonters.

In addition, VSAC offers many online resources; hosts workshops and events for students and parents; and provides professional development for those who work with students, including school administrators, guidance counselors and teachers.

VSAC's College Pathways program, the state's largest college planning event, offers high school sophomores, juniors and their parents a wide range of workshops led by experts on a variety of college planning topics. VSAC partners with Vermont colleges (Saint Michael's College, Johnson State College and Castleton University) to host the events on their campuses, providing many first-generation students the opportunity to visit a college campus for the first time. More than 17,700 Vermonters have attended this free, day-long conference since its inception.

The VSAC Research Department, which has conducted the biennial Senior Survey since 1978, is increasingly regarded as a statewide resource on higher education matters. VSAC also provides consultation and research support to our partners, including the Vermont Agency of Education, Vermont State Colleges, Vermont Higher Education Council and PreK-16 Council.



Goals/Objectives/Performance Measures

The grant and scholarship programs achieve their goals by providing more affordable access to higher education and training opportunities, to enable them to leverage those opportunities into jobs and career advances. A soon-to-be-released report on a 2016 study of the Nondegree Grant Program documents that program's significant, positive impacts on the job and economic prospects of grant recipients.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Grants Rollup | 19,978,588 | 19,978,588 | 20,078,588 |
| Total | 19,978,588 | 19,978,588 | 20,078,588 |
| General Funds | 19,978,588 | 19,978,588 | 20,078,588 |
| Total | 19,978,588 | 19,978,588 | 20,078,588 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|-------------------------------|------------------------------|
| Grants Rollup | | | | | |
| 550199 - Grnts/Awards/Scholarshps/Loans | 0 | 19,978,588 | 20,078,588 | 100,000 | 0.5% |
| 550500 - Other Grants | 19,978,588 | 0 | 0 | 0 | 0.0% |
| Subtotal | 19,978,588 | 19,978,588 | 20,078,588 | 100,000 | 0.5% |
| Total | 19,978,588 | 19,978,588 | 20,078,588 | 100,000 | 0.5% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|---------------------------|-----------------------------------------|---------------------------------------------|-------------------------------|------------------------------|
| General Fund | 19,978,588 | 19,978,588 | 20,078,588 | 100,000 | 0.5 |
| Total | 19,978,588 | 19,978,588 | 20,078,588 | 100,000 | 0.5 |



Higher Education

New England higher education compact

Goals/Objectives/Performance Measures

The New England Board of Higher Education (NEBHE), created in 1955, is an interstate educational compact of the New England states authorized by the U.S. Congress and approved by the state legislatures. Two of NEBHE's goals are to promote regional coordination and efficient use of education resources among the six New England states and to strengthen the connection between higher education and economic development in the region. NEBHE also sponsors the Regional Student Program (RSP) that allows New England students to attend public colleges and universities throughout New England at a discounted tuition rate for programs that are not otherwise available in their home state.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 84,000 | 84,000 | 84,000 |
| Total | 84,000 | 84,000 | 84,000 |
| General Funds | 84,000 | 84,000 | 84,000 |
| Total | 84,000 | 84,000 | 84,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 84,000 | 84,000 | 84,000 | 0 | 0.0% |
| Subtotal | 84,000 | 84,000 | 84,000 | 0 | 0.0% |
| Total | 84,000 | 84,000 | 84,000 | 0 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 84,000 | 84,000 | 84,000 | 0 | 0.0 |
| Total | 84,000 | 84,000 | 84,000 | 0 | 0.0 |



Natural Resources

Mission/Vision Statement

Agency Mission Statement

It is the mission of the Agency of Natural Resources to protect, sustain, and enhance Vermont's natural resources for the benefit of this and future generations. To accomplish this mission, the Agency directs its activities to accomplish four primary goals:

- To promote the sustainable use of Vermont's natural resources
- To protect and improve the health of Vermont's people and ecosystems
- To promote sustainable outdoor recreation
- To operate efficiently and effectively as an agency so that we can fulfill our mission.

Agency Vision

Vermont's environment and natural resources are vital to our quality of life, culture and economy, and environmental stewardship is essential to our collective prosperity, based on a shared ethic of protection, respect and enjoyment of our natural environment.

Agency Values

Draw from and build upon Vermonter's shared ethic of responsibility for our natural environment, an ethic that encompasses a sense of place, community and quality of life, an understanding that we are an integral part of the environment, and that we must all be responsible stewards for this and future generations. Cultivate stable, efficient, effective, inclusive decision making, informed by science and the rule of law.

Department/Program Description

Department of Fish and Wildlife - responsible for the conservation and management of Vermont's fish and wildlife resources and the protection of the state's threatened and endangered species.

Department of Forests, Parks and Recreation - responsible for the conservation and management of Vermont's forest resources, the operation and maintenance of the state park system, and the promotion and support of outdoor recreation for Vermonters and our visitors.

Department of Environmental Conservation - responsible for the conservation and management of the state's natural resources and protection of the public health through various grant, regulatory, technical assistance, and public information and education programs.

Agency Central Office (Administration, Management and Planning) - responsible for leadership and general oversight of all programs, as well as policy and planning, legal services, financial management and administrative support for the agency.

Key Budget Issues

The Agency of Natural Resources FY 2022 budget is funded to maintain current service levels across our programs with few exceptions. General Fund increases mainly support portions of the annualization of Pay Act, and internal service funds. Federal Funds are budgeted at normal levels. Special funds have taken into consideration potential impacts due to COVID-19.



| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|---------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Department | | | | |
| Natural Resources Central Office | 33.00 | 5,891,639 | 6,391,175 | 7,842,770 |
| Fish and Wildlife | 144.00 | 25,687,653 | 26,062,580 | 26,042,678 |
| Forest, Parks & Recreation | 122.00 | 28,393,863 | 28,230,138 | 30,211,013 |
| Environmental Conservation | 297.00 | 79,551,029 | 104,971,439 | 118,282,841 |
| Natural Resources Board | 25.00 | 3,078,791 | 3,281,982 | 3,642,838 |
| Total | 621.00 | 142,602,974 | 168,937,314 | 186,022,140 |
| Fund Type | | | | |
| General Funds | | 30,012,058 | 31,157,460 | 31,781,729 |
| Special Fund | | 50,460,747 | 66,055,122 | 78,151,968 |
| Fish and Wildlife Funds | | 9,338,818 | 9,099,448 | 9,561,364 |
| Coronavirus Relief Fund | | 1,245,556 | 0 | 0 |
| Federal Funds | | 40,904,659 | 52,185,233 | 54,981,735 |
| IDT Funds | | 10,581,137 | 10,440,051 | 11,534,344 |
| Permanent Trust Funds | | 60,000 | 0 | 11,000 |
| Total | | 142,602,974 | 168,937,314 | 186,022,140 |



Natural Resources Central Office

Department/Program Description

The mission of the Agency of Natural Resources Central Office is to provide both leadership for agency programs and the support that those programs need to protect, sustain, and enhance Vermont's natural resources for the benefit of this and future generations.

The major components of the ANR Administration, Management and Planning appropriation are:

Secretary's Office - The Secretary's Office is responsible for the overall leadership and management of the Agency, oversight of legal services throughout the Agency, and coordination of Agency policy and public information.

Office of General Counsel - The Agency of Natural Resources' Office of General Counsel provides legal assistance and services to the Office of Planning; Department of Environmental Conservation; Department of Fish and Wildlife; and Department of Forests, Parks and Recreation. The range of legal services includes drafting and reviewing policies and permits, rulemaking and providing general advice on Agency matters. The attorneys in the Enforcement and Litigation Section also represent the Agency in litigation before the Environmental Court and other administrative bodies, Act 250 proceedings, and enforcement matters.

Office of Policy and Planning - The Office of Policy and Planning coordinates Agency policy positions in relation to other state agencies, federal agencies and outside stakeholders. The Office also works with Counsel for the Department of Environmental Conservation; the Department of Fish and Wildlife; and the Department of Forests, Parks and Recreation in representing the Agency in proceedings before the Environmental Court, the Public Service Board, and the Natural Resources Board. These proceedings include: (1) Appeals of Agency actions such as the issuance or denial of permits, Appeals of Act 250 permits (2) the review of proposed projects seeking an Act 250 permit, and (3) the review of proposed projects seeking a certificate of public good before the Public Service Board. In addition, members of this Office provide case management for large, complex projects in the Act 250 / Section 248 process, including but not limited to managing timelines for submittals and Agency responses; coordinating intra-Agency discussion of the impacts of a project; and mediating disputes with the applicant, members of the public, and state and federal officials with regard to a project.

Administrative Services Division - The Administrative Services Division is responsible for providing financial and administrative management services for the Agency and its departments, preparation and management of the Agency budget, coordination with the Agency of Administration on finance and office operations, personnel administration support, management of Agency offices and other facilities, and logistical support of the Agency's six regional offices.

Regional Offices - The ANR Central Office appropriation includes funding to support office operations of the Agency's six regional offices, four of which are shared by staff from the Natural Resources Board Act 250 program.

In addition to the work of the Secretary's office, the Central Office is responsible for an appropriation for payment in lieu of property taxes on lands owned by the Agency.

Key Budget Issues

The ANR Central Office FY 2022 budget has several changes reflecting both reorganization of services within the Agency as well as updates in accordance with additional requirements at the Agency.

The Agency is proposing to centralize all legal services within the Central Office. This will give the Agency more flexibility in how legal services are deployed throughout the Agency.



In 2020 the General Assembly passed Act 153, the Global Warming Solutions Act, which requires the development of a Climate Action Plan. This budget includes the funds appropriated for this work reallocated into the appropriate expense categories.

Finally, the ANRCO budget includes a request for an additional 0.5 FTE to work on diversity, equity, inclusion, environmental justice, and civil rights work within ANR. This work is critically important to ensure that all Vermonters feel that they can engage with the work of the Agency and to ensure these policies are consistently implemented throughout our work at the Agency.

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Agency of natural resources - administration | 33.00 | 3,344,274 | 3,815,898 | 5,225,230 |
| Natural resources - state and local property tax assessment | 0.00 | 2,547,365 | 2,575,277 | 2,617,540 |
| Total | 33.00 | 5,891,639 | 6,391,175 | 7,842,770 |
| Fund Type | | | | |
| General Funds | | 5,001,100 | 5,288,371 | 5,548,956 |
| Special Fund | | 286,865 | 581,393 | 590,134 |
| Coronavirus Relief Fund | | 87,021 | 0 | 0 |
| IDT Funds | | 516,654 | 521,411 | 1,703,680 |
| Total | | 5,891,639 | 6,391,175 | 7,842,770 |



Natural Resources Central Office

Agency of natural resources - administration

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,493,689 | 1,559,317 | 2,664,757 |
| Fringe Benefits | 675,029 | 735,174 | 1,301,629 |
| Contracted and 3rd Party Service | 20,000 | 28,000 | 40,236 |
| PerDiem and Other Personal Services | 250 | 450,000 | 29,000 |
| Equipment | 18,039 | 34,500 | 44,250 |
| IT/Telecom Services and Equipment | 207,382 | 169,188 | 207,368 |
| Other Operating Expenses | 1,514 | 7,730 | 2,447 |
| Other Purchased Services | 71,628 | 61,998 | 94,891 |
| Property and Maintenance | 88,153 | 102,866 | 102,953 |
| Rental Other | 11,958 | 13,430 | 12,950 |
| Rental Property | 691,319 | 588,970 | 624,943 |
| Supplies | 37,237 | 48,525 | 47,056 |
| Travel | 4,617 | 9,050 | 46,550 |
| Repair and Maintenance Services | 4,840 | 7,150 | 6,200 |
| Grants Rollup | 18,619 | 0 | 0 |
| Total | 3,344,274 | 3,815,898 | 5,225,230 |
| General Funds | 2,875,235 | 3,134,594 | 3,358,569 |
| Special Fund | 286,865 | 581,393 | 590,134 |
| Coronavirus Relief Fund | 87,021 | 0 | 0 |
| IDT Funds | 95,154 | 99,911 | 1,276,527 |
| Total | 3,344,274 | 3,815,898 | 5,225,230 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 630007 | 089030 - Financial Specialist II | 1.0 | 1.0 | 57,970 | 4,435 | 36,454 | 98,859 |
| 630009 | 314400 - Parks Maintenance Technician | 1.0 | 1.0 | 59,530 | 4,554 | 13,159 | 77,243 |
| 630019 | 089130 - Financial Director I | 1.0 | 1.0 | 79,768 | 6,103 | 41,394 | 127,265 |
| 630020 | 004700 - Program Technician I | 1.0 | 1.0 | 58,094 | 4,444 | 21,885 | 84,423 |
| 630023 | 089250 - Administrative Srvc's Cord IV | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 630027 | 549800 - ANR Legal & Plan Prog Coord | 1.0 | 1.0 | 50,898 | 3,894 | 20,432 | 75,224 |
| 630037 | 089420 - Administrative Srvc's Dir IV | 1.0 | 1.0 | 103,771 | 7,939 | 46,688 | 158,398 |
| 630046 | 147601 - ANR Regulatory Policy Anal II | 1.0 | 1.0 | 64,251 | 4,916 | 14,889 | 84,056 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|------|-----------|-----------------|----------------|-----------|
| 630075 | 075000 - Natural Res Plning Dir | 1.0 | 1.0 | 90,854 | 6,950 | 29,243 | 127,047 |
| 630076 | 089020 - Financial Specialist I | 1.0 | 1.0 | 47,923 | 3,666 | 28,007 | 79,596 |
| 630083 | 148700 - ANR Senior Planner & Policy An | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |
| 630084 | 147600 - ANR Regulatory Policy Analyst | 1.0 | 1.0 | 64,542 | 4,938 | 31,781 | 101,261 |
| 637001 | 90100A - Agency Secretary | 1.0 | 1.0 | 145,246 | 10,643 | 17,392 | 173,281 |
| 637004 | 91590E - Private Secretary | 1.0 | 1.0 | 61,816 | 4,729 | 24,937 | 91,482 |
| 637007 | 96500D - Deputy Secretary | 1.0 | 1.0 | 120,120 | 9,189 | 44,900 | 174,209 |
| 637015 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 85,051 | 6,506 | 36,305 | 127,862 |
| 637016 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 83,782 | 6,409 | 39,275 | 129,466 |
| 637018 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 94,266 | 7,211 | 44,592 | 146,069 |
| 637019 | 95871E - General Counsel II | 1.0 | 1.0 | 110,843 | 8,479 | 48,247 | 167,569 |
| 637022 | 95868E - Staff Attorney III | 1.0 | 1.0 | 87,859 | 6,721 | 28,583 | 123,163 |
| 637024 | 95360E - Principal Assistant | 1.0 | 1.0 | 85,000 | 6,503 | 42,549 | 134,052 |
| 647003 | 95870E - General Counsel I | 1.0 | 1.0 | 108,992 | 8,338 | 30,576 | 147,906 |
| 650150 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 57,970 | 4,435 | 31,194 | 93,599 |
| 657003 | 95870E - General Counsel I | 1.0 | 1.0 | 109,013 | 8,340 | 30,578 | 147,931 |
| 660414 | 145504 - Env Analyst VII AC General | 1.0 | 0.5 | 32,631 | 2,496 | 25,607 | 60,734 |
| 667006 | 95868E - Staff Attorney III | 1.0 | 1.0 | 83,928 | 6,421 | 19,239 | 109,588 |
| 667012 | 95868E - Staff Attorney III | 1.0 | 1.0 | 85,363 | 6,531 | 42,628 | 134,522 |
| 667013 | 95868E - Staff Attorney III | 1.0 | 0.8 | 63,398 | 4,850 | 31,382 | 99,630 |
| 667014 | 95868E - Staff Attorney III | 1.0 | 1.0 | 85,238 | 6,521 | 42,601 | 134,360 |
| 667016 | 95870E - General Counsel I | 1.0 | 1.0 | 107,307 | 8,209 | 47,468 | 162,984 |
| 667017 | 95868E - Staff Attorney III | 1.0 | 1.0 | 83,595 | 6,395 | 42,238 | 132,228 |
| 667018 | 95868E - Staff Attorney III | 1.0 | 1.0 | 82,680 | 6,325 | 42,037 | 131,042 |
| 667019 | 95868E - Staff Attorney III | 1.0 | 1.0 | 70,000 | 5,355 | 33,847 | 109,202 |
| Total | | 33.0 | 32.3 | 2,654,757 | 202,624 | 1,085,901 | 3,943,282 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,491,875 | 810,894 | 901,259 | 90,365 | 11.1% |
| 500010 - Exempt | 0 | 788,633 | 1,753,498 | 964,865 | 122.3% |
| 500040 - Temporary Employees | 0 | 8,000 | 8,000 | 0 | 0.0% |
| 500060 - Overtime | 1,814 | 2,000 | 2,000 | 0 | 0.0% |



Natural Resources Central Office

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 508000 - Vacancy Turnover Savings | 0 | (50,210) | 0 | 50,210 | (100.0)% |
| Subtotal | 1,493,689 | 1,559,317 | 2,664,757 | 1,105,440 | 70.9% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 108,560 | 62,031 | 68,949 | 6,918 | 11.2% |
| 501010 - FICA - Exempt | 0 | 59,566 | 133,678 | 74,112 | 124.4% |
| 501500 - Health Ins - Classified Empl | 247,925 | 146,818 | 187,297 | 40,479 | 27.6% |
| 501510 - Health Ins - Exempt | 0 | 115,845 | 344,845 | 229,000 | 197.7% |
| 502000 - Retirement - Classified Empl | 291,523 | 170,287 | 192,869 | 22,582 | 13.3% |
| 502010 - Retirement - Exempt | 0 | 144,973 | 317,437 | 172,464 | 119.0% |
| 502500 - Dental - Classified Employees | 13,467 | 9,196 | 10,868 | 1,672 | 18.2% |
| 502510 - Dental - Exempt | 0 | 5,852 | 15,048 | 9,196 | 157.1% |
| 503000 - Life Ins - Classified Empl | 4,523 | 3,423 | 3,805 | 382 | 11.2% |
| 503010 - Life Ins - Exempt | 0 | 3,329 | 7,400 | 4,071 | 122.3% |
| 503500 - LTD - Classified Employees | 2,058 | 239 | 1,241 | 1,002 | 419.2% |
| 503510 - LTD - Exempt | 0 | 1,814 | 4,034 | 2,220 | 122.4% |
| 504000 - EAP - Classified Empl | 600 | 385 | 449 | 64 | 16.6% |
| 504010 - EAP - Exempt | 0 | 256 | 608 | 352 | 137.5% |
| 504590 - Misc Employee Benefits | 360 | 150 | 250 | 100 | 66.7% |
| 505200 - Workers Comp - Ins Premium | 6,013 | 11,010 | 12,851 | 1,841 | 16.7% |
| Subtotal | 675,029 | 735,174 | 1,301,629 | 566,455 | 77.1% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 0 | 0 | 12,236 | 12,236 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 8,000 | 8,000 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Subtotal | 20,000 | 28,000 | 40,236 | 12,236 | 43.7% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 250 | 0 | 29,000 | 29,000 | 0.0% |
| 506199 - Other Personal Services | 0 | 450,000 | 0 | (450,000) | (100.0)% |
| Subtotal | 250 | 450,000 | 29,000 | (421,000) | (93.6)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 3,889 | 10,000 | 20,500 | 10,500 | 105.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 13,291 | 17,000 | 17,000 | 0 | 0.0% |
| 522286 - Software - Desktop | 0 | 1,250 | 500 | (750) | (60.0)% |
| 522400 - Other Equipment | 0 | 500 | 500 | 0 | 0.0% |
| 522410 - Office Equipment | 0 | 500 | 500 | 0 | 0.0% |
| 522440 - Safety Supplies & Equipment | 0 | 250 | 250 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522445 - Security Systems | 287 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 572 | 5,000 | 5,000 | 0 | 0.0% |
| Subtotal | 18,039 | 34,500 | 44,250 | 9,750 | 28.3% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 34,543 | 35,000 | 31,260 | (3,740) | (10.7)% |
| 516658 - Telecom-Conf Calling Services | 720 | 1,250 | 480 | (770) | (61.6)% |
| 516659 - Telecom-Wireless Phone Service | 9,029 | 10,000 | 19,020 | 9,020 | 90.2% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 31,492 | 0 | 49,798 | 49,798 | 0.0% |
| 516661 - ADS App Support SOV Emp Exp | 18,798 | 41,000 | 0 | (41,000) | (100.0)% |
| 516662 - ADS End User Computing Exp. | 64,769 | 34,136 | 56,060 | 21,924 | 64.2% |
| 516671 - It Intsvccost-Vision/Isdassess | 20,429 | 20,796 | 19,925 | (871) | (4.2)% |
| 516672 - ADS Centrex Exp. | 1,791 | 0 | 4,000 | 4,000 | 0.0% |
| 516685 - ADS Allocation Exp. | 24,919 | 25,806 | 24,485 | (1,321) | (5.1)% |
| 522201 - Hw - Computer Peripherals | 278 | 0 | 0 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 614 | 1,200 | 2,340 | 1,140 | 95.0% |
| Subtotal | 207,382 | 169,188 | 207,368 | 38,180 | 22.6% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 1,504 | 7,580 | 2,297 | (5,283) | (69.7)% |
| 523640 - Registration & Identification | 10 | 150 | 150 | 0 | 0.0% |
| Subtotal | 1,514 | 7,730 | 2,447 | (5,283) | (68.3)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 2,233 | 2,593 | 2,688 | 95 | 3.7% |
| 516010 - Insurance - General Liability | 5,642 | 8,871 | 8,409 | (462) | (5.2)% |
| 516500 - Dues | 695 | 2,700 | 3,000 | 300 | 11.1% |
| 516550 - Licenses | 1,072 | 850 | 2,775 | 1,925 | 226.5% |
| 516652 - Telecom-Telephone Services | 648 | 5,000 | 0 | (5,000) | (100.0)% |
| 516814 - Advertising-Web | 2,715 | 2,850 | 2,850 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 75 | 0 | 0 | 0 | 0.0% |
| 516870 - Trade Shows & Events | 2,250 | 2,250 | 2,250 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 1,917 | 3,500 | 5,575 | 2,075 | 59.3% |
| 517110 - Training - Info Tech | 0 | 750 | 1,450 | 700 | 93.3% |
| 517120 - Empl Train & Background Checks | 7,325 | 8,000 | 9,200 | 1,200 | 15.0% |
| 517200 - Postage | 8,298 | 2,500 | 2,500 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 0 | 500 | 0 | (500) | (100.0)% |
| 519000 - Other Purchased Services | 23,991 | 7,500 | 30,319 | 22,819 | 304.3% |
| 519006 - Human Resources Services | 12,796 | 13,134 | 22,875 | 9,741 | 74.2% |



Natural Resources Central Office

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 519040 - Moving State Agencies | 1,971 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 71,628 | 61,998 | 94,891 | 32,893 | 53.1% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 1,410 | 1,300 | 1,500 | 200 | 15.4% |
| 510200 - Disposal | 594 | 0 | 0 | 0 | 0.0% |
| 510210 - Rubbish Removal | 4,986 | 5,500 | 5,500 | 0 | 0.0% |
| 510220 - Recycling | 49 | 550 | 450 | (100) | (18.2)% |
| 510300 - Snow Removal | 0 | 565 | 500 | (65) | (11.5)% |
| 510400 - Custodial | 53,870 | 56,951 | 58,003 | 1,052 | 1.8% |
| 510500 - Other Property Mgmt Services | 3,862 | 3,500 | 3,500 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 585 | 6,000 | 5,000 | (1,000) | (16.7)% |
| 512010 - Plumbing & Heating Systems | 261 | 2,000 | 2,000 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 190 | 500 | 500 | 0 | 0.0% |
| 512400 - Rep&Maint-Grds & Constr Equip | 201 | 500 | 500 | 0 | 0.0% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 14,007 | 16,000 | 16,000 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 138 | 1,100 | 1,100 | 0 | 0.0% |
| 513210 - Repair&Maint-Property/Grounds | 0 | 400 | 400 | 0 | 0.0% |
| 522800 - Prop-Bldg&Lsehold Infra Improv | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| Subtotal | 88,153 | 102,866 | 102,953 | 87 | 0.1% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 6,069 | 7,000 | 6,000 | (1,000) | (14.3)% |
| 514600 - Rent-Heavy Eq-Trks&Constr Eq | 0 | 750 | 750 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 4,751 | 4,680 | 5,000 | 320 | 6.8% |
| 515000 - Rental - Other | 1,139 | 1,000 | 1,200 | 200 | 20.0% |
| Subtotal | 11,958 | 13,430 | 12,950 | (480) | (3.6)% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 688,952 | 583,970 | 619,943 | 35,973 | 6.2% |
| 514010 - Rent Land&Bldgs-Non-Office | 2,367 | 5,000 | 5,000 | 0 | 0.0% |
| Subtotal | 691,319 | 588,970 | 624,943 | 35,973 | 6.1% |
| Supplies | | | | | |
| 520000 - Office Supplies | 6,018 | 10,000 | 8,801 | (1,199) | (12.0)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 12 | 200 | 200 | 0 | 0.0% |
| 520110 - Gasoline | 371 | 600 | 600 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 1,311 | 2,700 | 2,700 | 0 | 0.0% |
| 520210 - Plumbing, Heating & Vent | 545 | 0 | 0 | 0 | 0.0% |
| 520220 - Small Tools | 222 | 100 | 100 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520230 - Electrical Supplies | 40 | 300 | 300 | 0 | 0.0% |
| 520500 - Other General Supplies | 1,032 | 200 | 250 | 50 | 25.0% |
| 520510 - It & Data Processing Supplies | 1,027 | 1,500 | 1,500 | 0 | 0.0% |
| 520521 - Work Boots & Shoes | 0 | 125 | 125 | 0 | 0.0% |
| 520540 - Educational Supplies | 30 | 0 | 0 | 0 | 0.0% |
| 520560 - Photo Supplies | 0 | 200 | 0 | (200) | (100.0)% |
| 520580 - Agric, Hort, Wildlife | 5 | 0 | 0 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 884 | 1,000 | 1,080 | 80 | 8.0% |
| 520600 - Recognition/Awards | 304 | 500 | 500 | 0 | 0.0% |
| 520700 - Food | 4,824 | 3,500 | 3,500 | 0 | 0.0% |
| 520712 - Water | 600 | 0 | 0 | 0 | 0.0% |
| 521000 - Natural Gas | 4,120 | 5,000 | 5,000 | 0 | 0.0% |
| 521100 - Electricity | 6,315 | 8,000 | 8,000 | 0 | 0.0% |
| 521150 - Electric Vehicle Charging Serv | 70 | 0 | 0 | 0 | 0.0% |
| 521220 - Heating Oil #2 - Uncut | 3,559 | 3,000 | 3,500 | 500 | 16.7% |
| 521320 - Propane Gas | 3,112 | 6,000 | 5,000 | (1,000) | (16.7)% |
| 521500 - Books&Periodicals-Library/Educ | 81 | 400 | 300 | (100) | (25.0)% |
| 521510 - Subscriptions | 300 | 1,000 | 1,000 | 0 | 0.0% |
| 521600 - Road Supplies and Materials | 1,532 | 2,900 | 2,900 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 663 | 800 | 1,200 | 400 | 50.0% |
| 521810 - Medical and Lab Supplies | 67 | 0 | 0 | 0 | 0.0% |
| 521820 - Paper Products | 192 | 500 | 500 | 0 | 0.0% |
| Subtotal | 37,237 | 48,525 | 47,056 | (1,469) | (3.0)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 440 | 900 | 4,400 | 3,500 | 388.9% |
| 518010 - Travel-Inst-Other Transp-Emp | 35 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 5 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 117 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 54 | 250 | 250 | 0 | 0.0% |
| 518050 - Conference - Instate - Emp | 619 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 120 | 0 | 34,000 | 34,000 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | (600) | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 33 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 1,731 | 2,500 | 2,500 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 220 | 1,000 | 1,000 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 1,516 | 4,000 | 4,000 | 0 | 0.0% |



Natural Resources Central Office

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518540 - Travel-Outst-Incidentals-Emp | 329 | 400 | 400 | 0 | 0.0% |
| Subtotal | 4,617 | 9,050 | 46,550 | 37,500 | 414.4% |
| Repair and Maintenance Services | | | | | |
| 513050 - Software-Rep&Maint-ApplicaSupp | 0 | 550 | 0 | (550) | (100.0)% |
| 513051 - Software-Rep&Maint-ApplicaDev | 0 | 200 | 0 | (200) | (100.0)% |
| 513052 - Softwre-Rep&Maint-IT ServcDesk | 0 | 400 | 0 | (400) | (100.0)% |
| 513058 - Software-Repair&Maint-Desktop | 4,840 | 6,000 | 6,200 | 200 | 3.3% |
| Subtotal | 4,840 | 7,150 | 6,200 | (950) | (13.3)% |
| Grants Rollup | | | | | |
| 550220 - Grants | 18,440 | 0 | 0 | 0 | 0.0% |
| 550510 - Cooperative Agreement Payment | 179 | 0 | 0 | 0 | 0.0% |
| Subtotal | 18,619 | 0 | 0 | 0 | 0.0% |
| Total | 3,344,274 | 3,815,898 | 5,225,230 | 1,409,332 | 36.9% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 2,875,235 | 3,134,594 | 3,358,569 | 223,975 | 7.1 |
| Act 250 Permit Fund | 97,577 | 206,819 | 212,259 | 5,440 | 2.6 |
| Natural Resources Mgmnt | 189,287 | 374,574 | 377,875 | 3,301 | 0.9 |
| Inter-Unit Transfers Fund | 95,154 | 99,911 | 1,276,527 | 1,176,616 | 1,177.7 |
| Coronavirus Relief Fund | 87,021 | 0 | 0 | 0 | 0.0 |
| Total | 3,344,274 | 3,815,898 | 5,225,230 | 1,409,332 | 36.9 |



Natural resources - state and local property tax assessment

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------|-------------------|--------------------------------|------------------------------------|
| Other Operating Expenses | 2,547,365 | 2,575,277 | 2,617,540 |
| Total | 2,547,365 | 2,575,277 | 2,617,540 |
| General Funds | 2,125,865 | 2,153,777 | 2,190,387 |
| IDT Funds | 421,500 | 421,500 | 427,153 |
| Total | 2,547,365 | 2,575,277 | 2,617,540 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 523660 - Taxes | 2,547,365 | 2,575,277 | 2,617,540 | 42,263 | 1.6% |
| Subtotal | 2,547,365 | 2,575,277 | 2,617,540 | 42,263 | 1.6% |
| Total | 2,547,365 | 2,575,277 | 2,617,540 | 42,263 | 1.6% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 2,125,865 | 2,153,777 | 2,190,387 | 36,610 | 1.7 |
| Inter-Unit Transfers Fund | 421,500 | 421,500 | 427,153 | 5,653 | 1.3 |
| Total | 2,547,365 | 2,575,277 | 2,617,540 | 42,263 | 1.6 |



Fish and Wildlife

Department/Program Description

The mission of the Vermont Fish and Wildlife Department is the conservation of fish, wildlife, plants, and their habitats for the people of Vermont.

The fish, wildlife, and plant resources of Vermont are tremendous assets, which contribute to the States

high quality of life. A 2015 survey conducted by Responsive Management identified that 98% of Vermonters find it

very important that native fish and wildlife populations are healthy even if they never view these species. The Department is responsible for the conservation of fish and 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, and important fish and wildlife habitats. To that end, native wildlife such as 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 130,000 acres of land for public use and as important habitat. In addition, the Department provides safe, high quality hunting, fishing, trapping, and wildlife viewing opportunities. Based on the 2011 U.S. Fish and Wildlife Service Survey Vermont ranks 2nd in the nation in participation in wildlife associated recreation (combination of hunting, fishing, and wildlife watching) with 62% of Vermonters participating and Vermonters and visitors spent an estimated \$744 million dollars on fishing, hunting, and wildlife viewing activities.

The Support & Field Services appropriation provides funding for the Department's core services. These core services

include: conserving, restoring and enhancing fish and wildlife habitat, wetlands and natural communities; inventorying, monitoring and managing game species to ensure sustainable population levels are maintained; inventorying,

monitoring, and managing non-game species and developing recovery initiatives for species that are threatened or

endangered; promoting and providing a diversity of hunting and angling opportunities; promoting and facilitating

land management planning and stewardship in Vermont; managing wildlife habitat on 100 Wildlife Management

Areas, maintaining public access to water bodies on over 190 Access Areas, providing wildlife-based recreation

opportunities; ensuring safe practices for those participating in fish and wildlife based recreational activities; maintaining full fish and wildlife response capabilities for citizens and agencies regarding threats to human life or safety;

limiting the number of human injuries and fatalities that result from encounters with wildlife (i.e. moose and deer car

collisions); ensuring the enforcement of fish and wildlife laws; informing and educating the public; and performing

mission critical research. Also included in this appropriation is funding to support watershed education efforts and

projects that protect, restore, or enhance Vermont's watershed resources.

Key Divisions within the Department are as follows:

The Administration Division provides policy, legal, planning, personnel, and financial management for the Department.

It oversees the production, distribution, and sales of all hunting and fishing licenses and over fifteen types of



other permits related to resource protection. The division is also responsible for the management of \$8 million annually

in federal grant dollars, ensuring the funds are spent appropriately and that all reporting requirements are met.

The Wildlife Division is responsible for the conservation and management of all wildlife, plants, and their habitat throughout Vermont. Division staff are engaged in a variety of activities such as: conducting research in support of management actions and decisions; monitoring populations of rare, threatened and endangered plant and animal species; preparing harvest recommendations for wildlife species with open regulated hunting or trapping seasons; participating in the protection of critical wildlife habitat through regulatory processes such as Act 250; land acquisition

and management of 130,000 acres on the Department's Wildlife Management Areas, monitoring wildlife diseases and the importation of wildlife into Vermont; and , technical assistance, planning and outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont.

The Fish Division is responsible for the conservation and management of fish and all 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 fish hatcheries that rear and stock trout, salmon, and walleye annually for recreational and restoration purposes; maintaining more than 190 developed fishing access areas and a variety of riparian lands that provide public access to waters of the state; monitoring fish health; regulating fish importation;

preventing the spread of aquatic nuisance species; controlling sea lamprey in Lake Champlain; evaluating current and preparing new fishing harvest regulation recommendations for a variety of species; participating in the protection of aquatic species and critical aquatic habitat through regulatory processes, providing technical assistance; and preparing educational materials.

educational materials.

The Division of Warden Service is an integral part of fish and wildlife conservation and management. Its primary duty is to enforce Vermont's fish and wildlife laws and regulations. Fish and wildlife species are held in the Public Trust and

this division enforces laws related to the protection of these resources for the benefit of all Vermonters. The division provides a response to citizens' requests for Department assistance involving fish and wildlife resources including conflicts. The division also assists in search and rescue operations and provides many other additional law enforcement



Fish and Wildlife

services to citizens and other law enforcement agencies.

The Outreach Division is responsible for informational and formal educational programs of the Fish and Wildlife

Department. Programs are designed to improve the public's knowledge and appreciation of Vermont's fish and wildlife

resources and their habitats as well as related laws, disease issues and management programs. Division staff supports

the Department's mission by providing professional communications and education to residents and visitors

alike. These efforts are a means to create awareness and achieve voluntary compliance with state laws, regulations

and programs and encourage support for fish, wildlife and habitat conservation and protection programs. The division

also manages Vermont's conservation camps and hunter education courses.

Goals/Objectives/Performance Measures

The Department utilizes various performance measures to understand the success of management actions. These

performance measures range from the number of acres conserved to the number of fish and wildlife violations. The

Department has focused on performance measures related to energy efficiency, habitat conservation, education, and

law enforcement for results-based accountability reporting. The energy efficiency performance measures are related

to the Department's fish culture program adopting and implementing renewable energy and energy efficiency projects,

which have reduced the program's carbon footprint. The land and habitat program has a broad appeal to Vermonters

through conserving ecosystems and landscapes, as well as providing public access for wildlife-based

recreation. The land and habitat program is responsible for reviewing Section 248 and Act 250 development projects,

completing land acquisitions, providing private lands technical assistance, overseeing habitat management on state

lands, creating long-range management plans, and maintaining infrastructure on state lands. This program ensures

that Vermont's ecosystems have high wildlife resource values and public access is maintained. The education metric

focuses on the number of people participating in events that informs them about the state's unique fish and wildlife,

natural communities, and sustainable recreational activities. The fourth and final metric identifies the volume of

responses that Game Wardens make related to fish and wildlife issues, search and rescue, and assisting other law

enforcement agencies.



The Department's annual performance-based budget document will highlight performance measures and trend data

for: percentage of women hunters and anglers, meat harvested through hunting, conservation education and outreach

programs, habitat conservation, threatened and endangered species recovery, wild trout restoration and law enforcement.

Key Budget Issues

The Department's FY 2022 budget proposal is a 0.08% or \$19,902 decrease from FY 2021. The Department's budget is

composed of several components: standard increases for personal services and operating costs, transfer of legal services to the Agency of Natural Resources Central Office, one-time funding for a public survey of fishing access areas, and changes in habitat restoration and land acquisition projects.

The Department's FY 2022 budget proposal includes the standard budget increases that are seen across state government related to personal services and benefits, the internal service fund, and information technology. Personal service costs increased \$120,347, the internal service fund decreased by \$114,342, and IT costs increased by \$41,484.

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Fish and wildlife - support and field services | 144.00 | 25,687,653 | 26,062,580 | 26,042,678 |
| Total | 144.00 | 25,687,653 | 26,062,580 | 26,042,678 |
| Fund Type | | | | |
| General Funds | | 6,347,021 | 6,506,744 | 6,403,816 |
| Special Fund | | 217,158 | 669,737 | 239,657 |
| Fish and Wildlife Funds | | 9,338,818 | 9,099,448 | 9,561,364 |
| Coronavirus Relief Fund | | 302,267 | 0 | 0 |
| Federal Funds | | 8,096,179 | 8,611,533 | 8,504,410 |
| IDT Funds | | 1,386,209 | 1,175,118 | 1,322,431 |
| Permanent Trust Funds | | 0 | 0 | 11,000 |
| Total | | 25,687,653 | 26,062,580 | 26,042,678 |



Fish and Wildlife

Fish and wildlife - support and field services

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 10,553,315 | 10,817,695 | 10,924,127 |
| Fringe Benefits | 5,331,130 | 5,738,541 | 5,665,032 |
| Contracted and 3rd Party Service | 2,377,532 | 1,663,707 | 2,061,093 |
| PerDiem and Other Personal Services | 500 | 9,000 | 4,500 |
| Equipment | 715,720 | 760,700 | 830,110 |
| IT/Telecom Services and Equipment | 1,234,013 | 1,121,280 | 1,121,851 |
| Other Operating Expenses | 694,364 | 618,719 | 657,691 |
| Other Purchased Services | 636,948 | 697,581 | 820,748 |
| Property and Maintenance | 1,549,463 | 2,185,313 | 1,646,640 |
| Rental Other | 45,159 | 31,500 | 38,500 |
| Rental Property | 318,092 | 342,118 | 338,525 |
| Supplies | 1,032,963 | 1,231,180 | 1,205,040 |
| Travel | 34,329 | 58,935 | 51,625 |
| Repair and Maintenance Services | 6,393 | 0 | 6,750 |
| Property Managment Services | 584 | 675 | 0 |
| Grants Rollup | 1,157,149 | 785,636 | 670,446 |
| Total | 25,687,653 | 26,062,580 | 26,042,678 |
| General Funds | 6,347,021 | 6,506,744 | 6,403,816 |
| Special Fund | 217,158 | 669,737 | 239,657 |
| Fish and Wildlife Funds | 9,338,818 | 9,099,448 | 9,561,364 |
| Coronavirus Relief Fund | 302,267 | 0 | 0 |
| Federal Funds | 8,096,179 | 8,611,533 | 8,504,410 |
| IDT Funds | 1,386,209 | 1,175,118 | 1,322,431 |
| Permanent Trust Funds | 0 | 0 | 11,000 |
| Total | 25,687,653 | 26,062,580 | 26,042,678 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 640001 | 323100 - Fisheries Division Director | 1.0 | 1.0 | 102,461 | 7,839 | 40,144 | 150,444 |
| 640003 | 089120 - Financial Manager III | 1.0 | 1.0 | 80,163 | 6,132 | 35,226 | 121,521 |
| 640004 | 089190 - Administrative Svcs Tech III | 1.0 | 1.0 | 55,058 | 4,212 | 29,331 | 88,601 |
| 640005 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 38,542 | 2,949 | 9,279 | 50,770 |
| 640006 | 326200 - Senior Game Warden | 1.0 | 1.0 | 75,055 | 5,741 | 40,183 | 120,979 |
| 640007 | 071300 - Fish&Wildlife Info Spec | 1.0 | 1.0 | 51,542 | 3,943 | 28,797 | 84,282 |
| 640008 | 070800 - F & W Education Programs Mgr | 1.0 | 1.0 | 72,821 | 5,571 | 39,388 | 117,780 |
| 640009 | 002001 - F&W Educations Prog Registrar | 1.0 | 1.0 | 59,550 | 4,555 | 22,203 | 86,308 |
| 640011 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 640013 | 323400 - Fish Culture Operations Mgr | 1.0 | 1.0 | 72,363 | 5,536 | 39,761 | 117,660 |
| 640014 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 60,507 | 4,628 | 30,753 | 95,888 |
| 640015 | 478100 - Business Process Manager | 1.0 | 1.0 | 98,155 | 7,509 | 30,627 | 136,291 |
| 640017 | 326600 - Fish Culture Specialist II | 1.0 | 1.0 | 57,886 | 4,428 | 36,192 | 98,506 |
| 640019 | 327200 - Fish & Wildlife Scientist II | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 640020 | 327400 - Fish & Wildlife Scientist IV | 1.0 | 1.0 | 77,501 | 5,929 | 37,711 | 121,141 |
| 640021 | 327200 - Fish & Wildlife Scientist II | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 640022 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 68,994 | 5,278 | 38,860 | 113,132 |
| 640023 | 327400 - Fish & Wildlife Scientist IV | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 640024 | 326800 - Fish Culture Specialist IV | 1.0 | 1.0 | 64,272 | 4,917 | 23,233 | 92,422 |
| 640025 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 640026 | 326700 - Fish Culture Specialist III | 1.0 | 1.0 | 64,750 | 4,954 | 37,934 | 107,638 |
| 640027 | 326600 - Fish Culture Specialist II | 1.0 | 1.0 | 53,123 | 4,064 | 35,396 | 92,583 |
| 640029 | 326700 - Fish Culture Specialist III | 1.0 | 1.0 | 64,750 | 4,954 | 37,934 | 107,638 |
| 640030 | 326500 - Fish Culture Specialist I | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 640031 | 326600 - Fish Culture Specialist II | 1.0 | 1.0 | 53,123 | 4,064 | 28,917 | 86,104 |
| 640032 | 326900 - Fish Culture Specialist V | 1.0 | 1.0 | 85,114 | 6,511 | 42,377 | 134,002 |
| 640033 | 326600 - Fish Culture Specialist II | 1.0 | 1.0 | 61,256 | 4,686 | 22,317 | 88,259 |
| 640035 | 326200 - Senior Game Warden | 1.0 | 1.0 | 75,055 | 5,741 | 40,183 | 120,979 |
| 640037 | 327000 - Fish Culture Specialist VI | 1.0 | 1.0 | 101,562 | 7,770 | 45,967 | 155,299 |
| 640038 | 326900 - Fish Culture Specialist V | 1.0 | 1.0 | 92,527 | 7,079 | 43,995 | 143,601 |
| 640039 | 326600 - Fish Culture Specialist II | 1.0 | 1.0 | 63,045 | 4,823 | 24,592 | 92,460 |
| 640042 | 326300 - Game Warden Sergeant | 1.0 | 1.0 | 85,089 | 6,509 | 42,372 | 133,969 |
| 640043 | 327200 - Fish & Wildlife Scientist II | 1.0 | 1.0 | 70,637 | 5,403 | 24,324 | 100,364 |
| 640044 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 77,106 | 5,899 | 34,375 | 117,380 |
| 640045 | 323300 - F&W Specialist I | 1.0 | 1.0 | 51,376 | 3,930 | 28,760 | 84,066 |
| 640046 | 327401 - Wildlife Program Manager | 1.0 | 1.0 | 82,472 | 6,309 | 41,801 | 130,582 |



Fish and Wildlife

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 640048 | 327402 - Fish Program Manager | 1.0 | 1.0 | 68,099 | 5,209 | 24,068 | 97,376 |
| 640049 | 323300 - F&W Specialist I | 1.0 | 1.0 | 43,514 | 3,329 | 18,704 | 65,547 |
| 640051 | 327402 - Fish Program Manager | 1.0 | 1.0 | 68,099 | 5,209 | 32,122 | 105,430 |
| 640052 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 74,942 | 5,733 | 40,158 | 120,833 |
| 640053 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 74,942 | 5,733 | 25,246 | 105,921 |
| 640054 | 326600 - Fish Culture Specialist II | 1.0 | 1.0 | 61,256 | 4,686 | 37,172 | 103,114 |
| 640055 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 640056 | 327401 - Wildlife Program Manager | 1.0 | 1.0 | 95,368 | 7,296 | 30,019 | 132,683 |
| 640057 | 320200 - Game Warden Colonel | 1.0 | 1.0 | 103,730 | 7,935 | 46,241 | 157,906 |
| 640058 | 319900 - F&W Law Enfor & Recruit Coord | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 640060 | 326100 - Game Warden | 1.0 | 1.0 | 75,055 | 5,741 | 33,928 | 114,724 |
| 640061 | 326200 - Senior Game Warden | 1.0 | 1.0 | 82,792 | 6,333 | 41,871 | 130,997 |
| 640062 | 326300 - Game Warden Sergeant | 1.0 | 1.0 | 90,330 | 6,910 | 37,261 | 134,501 |
| 640063 | 326800 - Fish Culture Specialist IV | 1.0 | 1.0 | 72,717 | 5,562 | 39,672 | 117,951 |
| 640064 | 548400 - Fish & Wildlife Project Coord | 1.0 | 1.0 | 72,925 | 5,578 | 39,718 | 118,221 |
| 640065 | 326900 - Fish Culture Specialist V | 1.0 | 1.0 | 72,609 | 5,555 | 39,648 | 117,811 |
| 640066 | 326100 - Game Warden | 1.0 | 1.0 | 68,440 | 5,235 | 23,854 | 97,530 |
| 640068 | 326400 - Game Warden Lieutenant | 1.0 | 1.0 | 81,874 | 6,263 | 36,278 | 124,415 |
| 640069 | 326300 - Game Warden Sergeant | 1.0 | 1.0 | 98,193 | 7,512 | 45,231 | 150,935 |
| 640071 | 326200 - Senior Game Warden | 1.0 | 1.0 | 75,055 | 5,741 | 25,587 | 106,383 |
| 640072 | 326200 - Senior Game Warden | 1.0 | 1.0 | 75,055 | 5,741 | 39,866 | 120,662 |
| 640073 | 326200 - Senior Game Warden | 1.0 | 1.0 | 77,451 | 5,925 | 40,705 | 124,080 |
| 640074 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 70,928 | 5,426 | 39,282 | 115,636 |
| 640075 | 326100 - Game Warden | 1.0 | 1.0 | 68,440 | 5,235 | 24,143 | 97,819 |
| 640076 | 326400 - Game Warden Lieutenant | 1.0 | 1.0 | 103,428 | 7,913 | 46,374 | 157,715 |
| 640078 | 326200 - Senior Game Warden | 1.0 | 1.0 | 89,931 | 6,880 | 28,833 | 125,643 |
| 640079 | 320300 - Fish & Wildlife Specialist II | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 640081 | 327700 - Game Warden Major | 1.0 | 1.0 | 106,496 | 8,147 | 47,043 | 161,686 |
| 640082 | 326301 - Game Warden IV AC Detective | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 640083 | 326500 - Fish Culture Specialist I | 1.0 | 1.0 | 37,211 | 2,847 | 8,988 | 49,046 |
| 640084 | 326100 - Game Warden | 1.0 | 1.0 | 55,261 | 4,227 | 30,470 | 89,958 |
| 640086 | 326700 - Fish Culture Specialist III | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 640087 | 326200 - Senior Game Warden | 1.0 | 1.0 | 77,451 | 5,925 | 26,109 | 109,484 |
| 640089 | 326200 - Senior Game Warden | 1.0 | 1.0 | 80,122 | 6,130 | 18,014 | 104,266 |
| 640090 | 326600 - Fish Culture Specialist II | 1.0 | 1.0 | 53,123 | 4,064 | 20,576 | 77,763 |
| 640091 | 326200 - Senior Game Warden | 1.0 | 1.0 | 75,055 | 5,741 | 33,928 | 114,724 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 640092 | 326400 - Game Warden Lieutenant | 1.0 | 1.0 | 102,186 | 7,818 | 45,672 | 155,676 |
| 640093 | 326400 - Game Warden Lieutenant | 1.0 | 1.0 | 100,204 | 7,666 | 22,312 | 130,182 |
| 640094 | 326100 - Game Warden | 1.0 | 1.0 | 68,440 | 5,235 | 32,484 | 106,160 |
| 640097 | 326100 - Game Warden | 1.0 | 1.0 | 68,440 | 5,235 | 32,484 | 106,160 |
| 640098 | 326200 - Senior Game Warden | 1.0 | 1.0 | 75,055 | 5,741 | 40,183 | 120,979 |
| 640099 | 326200 - Senior Game Warden | 1.0 | 1.0 | 75,055 | 5,741 | 25,587 | 106,383 |
| 640100 | 326300 - Game Warden Sergeant | 1.0 | 1.0 | 95,472 | 7,303 | 44,638 | 147,413 |
| 640101 | 326300 - Game Warden Sergeant | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 640102 | 326100 - Game Warden | 1.0 | 1.0 | 66,244 | 5,068 | 23,664 | 94,976 |
| 640103 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 640104 | 326200 - Senior Game Warden | 1.0 | 1.0 | 80,122 | 6,130 | 17,178 | 103,430 |
| 640105 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 66,768 | 5,108 | 23,778 | 95,654 |
| 640106 | 326200 - Senior Game Warden | 1.0 | 1.0 | 80,122 | 6,130 | 41,288 | 127,540 |
| 640107 | 326200 - Senior Game Warden | 1.0 | 1.0 | 75,055 | 5,741 | 33,928 | 114,724 |
| 640108 | 326300 - Game Warden Sergeant | 1.0 | 1.0 | 95,472 | 7,303 | 21,702 | 124,477 |
| 640109 | 327401 - Wildlife Program Manager | 1.0 | 1.0 | 90,126 | 6,895 | 43,471 | 140,492 |
| 640112 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 640113 | 326600 - Fish Culture Specialist II | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 640114 | 004800 - Program Technician II | 1.0 | 1.0 | 57,886 | 4,428 | 21,840 | 84,154 |
| 640115 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 79,373 | 6,072 | 41,125 | 126,570 |
| 640116 | 327500 - Hunter Education Coordinator | 1.0 | 1.0 | 60,507 | 4,628 | 36,753 | 101,888 |
| 640117 | 014300 - Business Systems Analyst | 1.0 | 1.0 | 56,056 | 4,288 | 36,037 | 96,381 |
| 640118 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 77,106 | 5,899 | 40,630 | 123,635 |
| 640119 | 326900 - Fish Culture Specialist V | 1.0 | 1.0 | 92,527 | 7,079 | 37,740 | 137,346 |
| 640120 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 79,373 | 6,072 | 38,120 | 123,565 |
| 640121 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 77,106 | 5,899 | 40,630 | 123,635 |
| 640122 | 005200 - District Office Chief Clerk II | 1.0 | 1.0 | 52,250 | 3,997 | 20,389 | 76,636 |
| 640123 | 323000 - Fish & Wildlife Specialist III | 1.0 | 1.0 | 72,717 | 5,562 | 39,672 | 117,951 |
| 640125 | 320700 - Fish Culture Engineer | 1.0 | 1.0 | 77,900 | 5,960 | 40,804 | 124,664 |
| 640126 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 56,680 | 4,336 | 35,934 | 96,950 |
| 640127 | 323300 - F&W Specialist I | 1.0 | 1.0 | 48,235 | 3,690 | 11,394 | 63,319 |
| 640128 | 323200 - Wildlife Division Director | 1.0 | 1.0 | 99,590 | 7,619 | 45,345 | 152,554 |
| 640129 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 63,066 | 4,824 | 37,566 | 105,456 |
| 640130 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 640132 | 231500 - Fish & Wildlife Facilities & L | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 640133 | 326200 - Senior Game Warden | 1.0 | 1.0 | 77,451 | 5,925 | 26,109 | 109,484 |



Fish and Wildlife

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 640134 | 327200 - Fish & Wildlife Scientist II | 1.0 | 1.0 | 62,982 | 4,818 | 37,282 | 105,082 |
| 640135 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 77,106 | 5,899 | 40,630 | 123,635 |
| 640136 | 326200 - Senior Game Warden | 1.0 | 1.0 | 75,055 | 5,741 | 39,866 | 120,662 |
| 640138 | 071400 - Outreach Coordinator | 1.0 | 1.0 | 74,942 | 5,733 | 33,903 | 114,578 |
| 640140 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 40,518 | 3,100 | 32,646 | 76,264 |
| 640141 | 326200 - Senior Game Warden | 1.0 | 1.0 | 75,055 | 5,741 | 25,587 | 106,383 |
| 640142 | 326200 - Senior Game Warden | 1.0 | 1.0 | 65,645 | 5,022 | 32,736 | 103,403 |
| 640143 | 326100 - Game Warden | 1.0 | 1.0 | 66,244 | 5,068 | 23,384 | 94,696 |
| 640144 | 326200 - Senior Game Warden | 1.0 | 1.0 | 75,055 | 5,741 | 33,928 | 114,724 |
| 640145 | 326200 - Senior Game Warden | 1.0 | 1.0 | 87,510 | 6,695 | 36,645 | 130,850 |
| 640146 | 327400 - Fish & Wildlife Scientist IV | 1.0 | 1.0 | 79,560 | 6,087 | 34,911 | 120,558 |
| 640148 | 324700 - Fish & Wildlife Technician II | 1.0 | 1.0 | 49,254 | 3,768 | 11,616 | 64,638 |
| 640149 | 857200 - Communications & Outreach Coord | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 640150 | 323300 - F&W Specialist I | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 640151 | 089090 - Financial Manager II | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 640153 | 070850 - F&W Education Specialist | 1.0 | 1.0 | 50,898 | 3,894 | 20,315 | 75,107 |
| 640154 | 320100 - F & W Grants Administrator | 1.0 | 1.0 | 64,542 | 4,938 | 14,952 | 84,432 |
| 640155 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 61,298 | 4,689 | 22,585 | 88,572 |
| 640157 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 72,925 | 5,578 | 33,463 | 111,966 |
| 640158 | 327400 - Fish & Wildlife Scientist IV | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| 640159 | 327200 - Fish & Wildlife Scientist II | 1.0 | 1.0 | 60,840 | 4,654 | 22,485 | 87,979 |
| 640160 | 327200 - Fish & Wildlife Scientist II | 1.0 | 1.0 | 60,840 | 4,654 | 22,228 | 87,722 |
| 640162 | 327200 - Fish & Wildlife Scientist II | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 640163 | 327200 - Fish & Wildlife Scientist II | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 640164 | 327200 - Fish & Wildlife Scientist II | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 640165 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 640166 | 323300 - F&W Specialist I | 1.0 | 1.0 | 48,235 | 3,690 | 28,075 | 80,000 |
| 640167 | 070850 - F&W Education Specialist | 1.0 | 1.0 | 47,715 | 3,650 | 10,444 | 61,809 |
| 640168 | 549300 - F & W Facil & Lands Coord | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 640169 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 54,704 | 4,185 | 21,146 | 80,035 |
| 640170 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 640171 | 326500 - Fish Culture Specialist I | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|--------------|--------------|-------------------|-----------------|------------------|-------------------|
| 640172 | 327200 - Fish & Wildlife Scientist II | 1.0 | 1.0 | 58,864 | 4,504 | 36,401 | 99,769 |
| 640173 | 327300 - Fish & Wildlife Scientist III | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 647001 | 90120A - Commissioner | 1.0 | 1.0 | 108,701 | 8,315 | 22,200 | 139,216 |
| 647005 | 95250E - Executive Assistant | 1.0 | 1.0 | 65,998 | 5,049 | 38,359 | 109,406 |
| Total | | 144.0 | 144.0 | 10,021,437 | 766,638 | 4,611,894 | 15,399,967 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 10,109,258 | 9,776,779 | 9,846,742 | 69,963 | 0.7% |
| 500010 - Exempt | 0 | 283,685 | 174,699 | (108,986) | (38.4)% |
| 500040 - Temporary Employees | 0 | 878,609 | 922,618 | 44,009 | 5.0% |
| 500060 - Overtime | 419,466 | 356,284 | 403,250 | 46,966 | 13.2% |
| 500070 - Shift Differential | 24,591 | 25,000 | 26,000 | 1,000 | 4.0% |
| 500899 - Market Factor - Classified | 0 | 29,075 | 0 | (29,075) | (100.0)% |
| 508000 - Vacancy Turnover Savings | 0 | (531,737) | (449,182) | 82,555 | (15.5)% |
| Subtotal | 10,553,315 | 10,817,695 | 10,924,127 | 106,432 | 1.0% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 767,691 | 750,147 | 753,284 | 3,137 | 0.4% |
| 501010 - FICA - Exempt | 0 | 21,701 | 13,364 | (8,337) | (38.4)% |
| 501500 - Health Ins - Classified Empl | 2,186,071 | 2,322,493 | 2,287,414 | (35,079) | (1.5)% |
| 501510 - Health Ins - Exempt | 0 | 47,957 | 31,276 | (16,681) | (34.8)% |
| 502000 - Retirement - Classified Empl | 2,032,143 | 2,059,229 | 2,107,195 | 47,966 | 2.3% |
| 502010 - Retirement - Exempt | 0 | 38,459 | 26,407 | (12,052) | (31.3)% |
| 502500 - Dental - Classified Employees | 126,721 | 117,873 | 117,043 | (830) | (0.7)% |
| 502510 - Dental - Exempt | 0 | 2,508 | 1,672 | (836) | (33.3)% |
| 503000 - Life Ins - Classified Empl | 31,956 | 41,388 | 34,081 | (7,307) | (17.7)% |
| 503010 - Life Ins - Exempt | 0 | 1,198 | 738 | (460) | (38.4)% |
| 503500 - LTD - Classified Employees | 1,592 | 1,269 | 1,056 | (213) | (16.8)% |
| 503510 - LTD - Exempt | 0 | 653 | 402 | (251) | (38.4)% |
| 504000 - EAP - Classified Empl | 4,267 | 4,543 | 4,547 | 4 | 0.1% |
| 504010 - EAP - Exempt | 0 | 96 | 64 | (32) | (33.3)% |
| 504520 - Employee Room Allowance | 0 | 67,600 | 67,600 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 172,637 | 233,652 | 201,889 | (31,763) | (13.6)% |



Fish and Wildlife

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 505500 - Unemployment Compensation | 3,205 | 16,000 | 9,500 | (6,500) | (40.6)% |
| 505700 - Catamount Health Assessment | 4,847 | 11,775 | 7,500 | (4,275) | (36.3)% |
| Subtotal | 5,331,130 | 5,738,541 | 5,665,032 | (73,509) | (1.3)% |
| Contracted and 3rd Party Service | | | | | |
| 507020 - Contr&3Rd Party-Fulfillment | 5,057 | 3,500 | 5,100 | 1,600 | 45.7% |
| 507200 - Contr & 3Rd Party - Legal | 4,469 | 1,500 | 0 | (1,500) | (100.0)% |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 168,065 | 85,000 | 115,500 | 30,500 | 35.9% |
| 507350 - Contr&3Rd Pty-Educ & Training | 2,600 | 6,375 | 6,874 | 499 | 7.8% |
| 507550 - Contr&3Rd Pty - Info Tech | 0 | 68,000 | 14,000 | (54,000) | (79.4)% |
| 507561 - Creative/Development | 0 | 49,500 | 0 | (49,500) | (100.0)% |
| 507562 - Creative/Development-Web | 43,070 | 0 | 70,000 | 70,000 | 0.0% |
| 507563 - Advertising/Marketing-Other | 3,320 | 0 | 3,500 | 3,500 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 751,952 | 916,168 | 1,235,180 | 319,012 | 34.8% |
| 507674 - Contr&3Rd Pty-Water/Sewer | 93,437 | 72,250 | 84,000 | 11,750 | 16.3% |
| 507675 - Contr&3rd Pty-Rubbish Removal | 3,072 | 1,100 | 2,500 | 1,400 | 127.3% |
| 507676 - Contract & 3Rd Party Snow Remo | 48,045 | 64,000 | 53,675 | (10,325) | (16.1)% |
| 507677 - Contr&3Rd Pty-Const/Maint Bld | 820,382 | 8,000 | 6,000 | (2,000) | (25.0)% |
| 507678 - Contr&3Rd Pty-Plumbing/Heat | 19,047 | 18,000 | 24,000 | 6,000 | 33.3% |
| 507679 - Contr&3Rd Pty-Electical Work | 10,566 | 13,000 | 11,000 | (2,000) | (15.4)% |
| 507680 - Contr&3Rd Pty-Excavation Work | 145,404 | 145,217 | 162,263 | 17,046 | 11.7% |
| 507681 - Contr&3Rd Pty-Other Prop Mgmt | 259,048 | 212,097 | 267,501 | 55,404 | 26.1% |
| Subtotal | 2,377,532 | 1,663,707 | 2,061,093 | 397,386 | 23.9% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 500 | 6,000 | 4,500 | (1,500) | (25.0)% |
| 506200 - Other Pers Serv | 0 | 3,000 | 0 | (3,000) | (100.0)% |
| Subtotal | 500 | 9,000 | 4,500 | (4,500) | (50.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 30,928 | 28,000 | 46,210 | 18,210 | 65.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 0 | 900 | 500 | (400) | (44.4)% |
| 522284 - Software - Application Support | 0 | 2,500 | 0 | (2,500) | (100.0)% |
| 522286 - Software - Desktop | 0 | 200 | 0 | (200) | (100.0)% |
| 522292 - Storage Connectivity | 0 | 100 | 0 | (100) | (100.0)% |
| 522350 - Laboratory Equipment | 0 | 1,000 | 0 | (1,000) | (100.0)% |
| 522400 - Other Equipment | 166,590 | 267,700 | 322,700 | 55,000 | 20.5% |
| 522440 - Safety Supplies & Equipment | 2,488 | 0 | 0 | 0 | 0.0% |
| 522600 - Vehicles | 501,015 | 455,000 | 454,000 | (1,000) | (0.2)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522700 - Furniture & Fixtures | 14,699 | 5,300 | 6,700 | 1,400 | 26.4% |
| Subtotal | 715,720 | 760,700 | 830,110 | 69,410 | 9.1% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 167,054 | 147,102 | 153,600 | 6,498 | 4.4% |
| 516605 - ADS VOIP Expense | 5,192 | 0 | 4,200 | 4,200 | 0.0% |
| 516656 - Telecom-Paging Service | 646 | 700 | 700 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 385 | 50 | 0 | (50) | (100.0)% |
| 516659 - Telecom-Wireless Phone Service | 73,012 | 74,650 | 77,560 | 2,910 | 3.9% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 116,951 | 129,127 | 130,150 | 1,023 | 0.8% |
| 516661 - ADS App Support SOV Emp Exp | 96,875 | 438,808 | 438,808 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 444,610 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 137,757 | 140,552 | 134,692 | (5,860) | (4.2)% |
| 516672 - ADS Centrex Exp. | 4,488 | 0 | 900 | 900 | 0.0% |
| 516685 - ADS Allocation Exp. | 180,665 | 187,091 | 177,516 | (9,575) | (5.1)% |
| 522200 - Hw - Other Info Tech | 0 | 250 | 0 | (250) | (100.0)% |
| 522201 - Hw - Computer Peripherals | 1,805 | 0 | 0 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 50 | 0 | (50) | (100.0)% |
| 522258 - Hw-Personal Mobile Devices | 4,573 | 2,900 | 3,725 | 825 | 28.4% |
| Subtotal | 1,234,013 | 1,121,280 | 1,121,851 | 571 | 0.1% |
| Other Operating Expenses | | | | | |
| 523010 - Agent Commission Expense | 10,750 | 0 | 0 | 0 | 0.0% |
| 523620 - Single Audit Allocation | 11,303 | 12,719 | 12,991 | 272 | 2.1% |
| 523640 - Registration & Identification | 96,940 | 81,900 | 78,400 | (3,500) | (4.3)% |
| 523660 - Taxes | 440,869 | 444,100 | 456,300 | 12,200 | 2.7% |
| 524000 - Bank Service Charges | 127,253 | 80,000 | 110,000 | 30,000 | 37.5% |
| 524545 - Property Damage - Auto | 1,230 | 0 | 0 | 0 | 0.0% |
| 524600 - Assessment Expense | 6,018 | 0 | 0 | 0 | 0.0% |
| Subtotal | 694,364 | 618,719 | 657,691 | 38,972 | 6.3% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 47,291 | 48,141 | 41,306 | (6,835) | (14.2)% |
| 516010 - Insurance - General Liability | 25,511 | 166,709 | 132,162 | (34,547) | (20.7)% |
| 516020 - Insurance - Auto | 84,080 | 0 | 0 | 0 | 0.0% |
| 516500 - Dues | 53,509 | 50,720 | 55,550 | 4,830 | 9.5% |
| 516550 - Licenses | 2,112 | 1,930 | 1,600 | (330) | (17.1)% |
| 516610 - Data Circuits | 8,510 | 10,100 | 11,370 | 1,270 | 12.6% |
| 516652 - Telecom-Telephone Services | 27,596 | 23,470 | 21,450 | (2,020) | (8.6)% |



Fish and Wildlife

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516811 - Advertising-Tv | 3,615 | 4,300 | 4,300 | 0 | 0.0% |
| 516812 - Advertising-Radio | 7,733 | 4,300 | 5,000 | 700 | 16.3% |
| 516813 - Advertising-Print | 16,675 | 20,000 | 20,950 | 950 | 4.8% |
| 516814 - Advertising-Web | 32,465 | 27,950 | 48,400 | 20,450 | 73.2% |
| 516815 - Advertising-Other | 1,418 | 9,100 | 5,100 | (4,000) | (44.0)% |
| 516820 - Advertising - Job Vacancies | 1,800 | 0 | 0 | 0 | 0.0% |
| 516875 - Photography | 150 | 0 | 300 | 300 | 0.0% |
| 517000 - Printing and Binding | 53,057 | 20,950 | 23,250 | 2,300 | 11.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 24,182 | 17,251 | 24,450 | 7,199 | 41.7% |
| 517010 - Printing-Promotional | 4,140 | 1,501 | 4,300 | 2,799 | 186.5% |
| 517020 - Photocopying | 1,199 | 50 | 900 | 850 | 1700.0% |
| 517100 - Registration For Meetings&Conf | 10,687 | 17,850 | 15,950 | (1,900) | (10.6)% |
| 517110 - Training - Info Tech | 0 | 200 | 0 | (200) | (100.0)% |
| 517120 - Empl Train & Background Checks | 8,688 | 13,850 | 13,925 | 75 | 0.5% |
| 517200 - Postage | 12,997 | 24,250 | 19,000 | (5,250) | (21.6)% |
| 517205 - Postage - Bgs Postal Svcs Only | 26,104 | 15,200 | 22,900 | 7,700 | 50.7% |
| 517300 - Freight & Express Mail | 10,543 | 12,460 | 10,960 | (1,500) | (12.0)% |
| 517400 - Instate Conf, Meetings, Etc | 295 | 900 | 300 | (600) | (66.7)% |
| 517500 - Outside Conf, Meetings, Etc | 1,355 | 2,800 | 1,800 | (1,000) | (35.7)% |
| 519000 - Other Purchased Services | 61,252 | 67,700 | 222,246 | 154,546 | 228.3% |
| 519006 - Human Resources Services | 92,777 | 125,649 | 97,229 | (28,420) | (22.6)% |
| 519015 - Laundry Service | 282 | 0 | 300 | 300 | 0.0% |
| 519020 - Dry Cleaning | 1,151 | 2,050 | 2,050 | 0 | 0.0% |
| 519110 - Environmental Lab Services | 15,776 | 8,200 | 13,700 | 5,500 | 67.1% |
| Subtotal | 636,948 | 697,581 | 820,748 | 123,167 | 17.7% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 5,414 | 5,850 | 7,800 | 1,950 | 33.3% |
| 510100 - Municipal Stormwater Utility Charge | 2,236 | 0 | 1,872 | 1,872 | 0.0% |
| 510200 - Disposal | 9,661 | 15,756 | 12,900 | (2,856) | (18.1)% |
| 510210 - Rubbish Removal | 6,973 | 6,600 | 7,900 | 1,300 | 19.7% |
| 510220 - Recycling | 63 | 105 | 105 | 0 | 0.0% |
| 510300 - Snow Removal | 75 | 0 | 0 | 0 | 0.0% |
| 510400 - Custodial | 0 | 200 | 0 | (200) | (100.0)% |
| 510500 - Other Property Mgmt Services | 53,171 | 61,345 | 52,950 | (8,395) | (13.7)% |
| 510520 - Lawn Maintenance | 1,193 | 0 | 1,200 | 1,200 | 0.0% |
| 512000 - Repair & Maint - Buildings | 10,007 | 23,200 | 13,300 | (9,900) | (42.7)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 512010 - Plumbing & Heating Systems | 5,627 | 8,300 | 7,300 | (1,000) | (12.0)% |
| 512300 - Rep & Maint - Motor Vehicles | 178,277 | 164,963 | 175,663 | 10,700 | 6.5% |
| 512305 - Repair & Maintenance - Boats | 15,780 | 28,500 | 26,500 | (2,000) | (7.0)% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 2,402 | 3,040 | 4,200 | 1,160 | 38.2% |
| 513200 - Other Repair & Maint Serv | 51,075 | 41,900 | 43,550 | 1,650 | 3.9% |
| 513210 - Repair&Maint-Property/Grounds | 36,057 | 42,500 | 41,000 | (1,500) | (3.5)% |
| 522100 - Property-Land | 1,136,332 | 1,770,250 | 1,250,400 | (519,850) | (29.4)% |
| 522800 - Prop-Bldg&Lsehold Infra Improv | 35,121 | 12,804 | 0 | (12,804) | (100.0)% |
| Subtotal | 1,549,463 | 2,185,313 | 1,646,640 | (538,673) | (24.6)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 1,844 | 950 | 1,250 | 300 | 31.6% |
| 514650 - Rental - Office Equipment | 0 | 550 | 0 | (550) | (100.0)% |
| 515000 - Rental - Other | 43,315 | 30,000 | 37,250 | 7,250 | 24.2% |
| Subtotal | 45,159 | 31,500 | 38,500 | 7,000 | 22.2% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 163,452 | 199,403 | 192,883 | (6,520) | (3.3)% |
| 514010 - Rent Land&Bldgs-Non-Office | 15,337 | 15,125 | 15,400 | 275 | 1.8% |
| 515010 - Fee-For-Space Charge | 139,302 | 127,590 | 130,242 | 2,652 | 2.1% |
| Subtotal | 318,092 | 342,118 | 338,525 | (3,593) | (1.1)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 14,131 | 20,575 | 26,095 | 5,520 | 26.8% |
| 520015 - Stationary & Envelopes | 1,668 | 550 | 1,650 | 1,100 | 200.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 57 | 2,000 | 1,500 | (500) | (25.0)% |
| 520110 - Gasoline | 208,891 | 232,357 | 210,691 | (21,666) | (9.3)% |
| 520120 - Diesel | 4,979 | 5,600 | 5,000 | (600) | (10.7)% |
| 520200 - Building Maintenance Supplies | 71,124 | 50,300 | 62,550 | 12,250 | 24.4% |
| 520210 - Plumbing, Heating & Vent | 9,662 | 7,650 | 9,150 | 1,500 | 19.6% |
| 520211 - Heating & Ventilation | 171 | 500 | 500 | 0 | 0.0% |
| 520220 - Small Tools | 10,549 | 10,250 | 13,600 | 3,350 | 32.7% |
| 520230 - Electrical Supplies | 17,073 | 13,750 | 15,850 | 2,100 | 15.3% |
| 520500 - Other General Supplies | 29,780 | 37,950 | 33,900 | (4,050) | (10.7)% |
| 520501 - Ammunition, New, All Types | 12,032 | 31,500 | 23,500 | (8,000) | (25.4)% |
| 520510 - It & Data Processing Supplies | 1,277 | 2,800 | 1,700 | (1,100) | (39.3)% |
| 520520 - Cloth & Clothing | 24,259 | 37,130 | 33,440 | (3,690) | (9.9)% |
| 520521 - Work Boots & Shoes | 9,184 | 8,617 | 9,300 | 683 | 7.9% |
| 520540 - Educational Supplies | 4,109 | 16,300 | 14,900 | (1,400) | (8.6)% |



Fish and Wildlife

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520550 - Electronic | 6,980 | 10,400 | 11,450 | 1,050 | 10.1% |
| 520560 - Photo Supplies | 4,303 | 0 | 0 | 0 | 0.0% |
| 520580 - Agric, Hort, Wildlife | 236,986 | 277,551 | 273,851 | (3,700) | (1.3)% |
| 520590 - Fire, Protection & Safety | 34,180 | 28,250 | 33,250 | 5,000 | 17.7% |
| 520600 - Recognition/Awards | 1,256 | 1,750 | 1,950 | 200 | 11.4% |
| 520700 - Food | 12,770 | 17,300 | 13,800 | (3,500) | (20.2)% |
| 521000 - Natural Gas | 96 | 3,000 | 0 | (3,000) | (100.0)% |
| 521100 - Electricity | 159,274 | 247,163 | 240,410 | (6,753) | (2.7)% |
| 521210 - Heating Oil #1 - Kerosene | 0 | 150 | 0 | (150) | (100.0)% |
| 521220 - Heating Oil #2 - Uncut | 33,292 | 37,126 | 35,178 | (1,948) | (5.2)% |
| 521312 - Wood - Pellets | 0 | 300 | 0 | (300) | (100.0)% |
| 521320 - Propane Gas | 49,027 | 56,635 | 56,900 | 265 | 0.5% |
| 521500 - Books&Periodicals-Library/Educ | 12,523 | 8,935 | 8,650 | (285) | (3.2)% |
| 521510 - Subscriptions | 1,344 | 5,100 | 2,900 | (2,200) | (43.1)% |
| 521600 - Road Supplies and Materials | 12,902 | 1,300 | 8,500 | 7,200 | 553.8% |
| 521800 - Household, Facility&Lab Suppl | 5,977 | 11,325 | 9,900 | (1,425) | (12.6)% |
| 521810 - Medical and Lab Supplies | 18,546 | 18,443 | 18,525 | 82 | 0.4% |
| 521813 - Oxygen | 22,835 | 27,823 | 25,100 | (2,723) | (9.8)% |
| 521820 - Paper Products | 1,727 | 800 | 1,350 | 550 | 68.8% |
| Subtotal | 1,032,963 | 1,231,180 | 1,205,040 | (26,140) | (2.1)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 3,287 | 4,300 | 5,300 | 1,000 | 23.3% |
| 518010 - Travel-Inst-Other Transp-Emp | 340 | 510 | 475 | (35) | (6.9)% |
| 518020 - Travel-Inst-Meals-Emp | 193 | 2,575 | 800 | (1,775) | (68.9)% |
| 518030 - Travel-Inst-Lodging-Emp | 1,656 | 4,500 | 4,000 | (500) | (11.1)% |
| 518040 - Travel-Inst-Incidentals-Emp | 150 | 1,000 | 800 | (200) | (20.0)% |
| 518050 - Conference - Instate - Emp | 1,514 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 2,518 | 11,800 | 8,500 | (3,300) | (28.0)% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 10 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 93 | 100 | 100 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 9,448 | 11,550 | 10,550 | (1,000) | (8.7)% |
| 518520 - Travel-Outst-Meals-Emp | 2,401 | 4,600 | 3,650 | (950) | (20.7)% |
| 518530 - Travel-Outst-Lodging-Emp | 10,430 | 16,450 | 14,950 | (1,500) | (9.1)% |
| 518540 - Travel-Outst-Incidentals-Emp | 1,433 | 1,550 | 1,600 | 50 | 3.2% |
| 518550 - Conference Outstate - Emp | 856 | 0 | 900 | 900 | 0.0% |
| Subtotal | 34,329 | 58,935 | 51,625 | (7,310) | (12.4)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Repair and Maintenance Services | | | | | |
| 513058 - Software-Repair&Maint-Desktop | 6,393 | 0 | 6,750 | 6,750 | 0.0% |
| Subtotal | 6,393 | 0 | 6,750 | 6,750 | 0.0% |
| Property Management Services | | | | | |
| 510230 - Composting | 584 | 300 | 0 | (300) | (100.0)% |
| 512015 - Sprinkler Services & Insp | 0 | 375 | 0 | (375) | (100.0)% |
| Subtotal | 584 | 675 | 0 | (675) | (100.0)% |
| Grants Rollup | | | | | |
| 550220 - Grants | 1,048,448 | 785,636 | 670,446 | (115,190) | (14.7)% |
| 550510 - Cooperative Agreement Payment | 108,700 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,157,149 | 785,636 | 670,446 | (115,190) | (14.7)% |
| Total | 25,687,653 | 26,062,580 | 26,042,678 | (19,902) | (0.1)% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 6,347,021 | 6,506,744 | 6,403,816 | (102,928) | (1.6) |
| F&W Fund - Nondedicated | 8,884,927 | 8,783,448 | 9,222,864 | 439,416 | 5.0 |
| Nongame Wildlife Fund | 150,827 | 204,000 | 221,500 | 17,500 | 8.6 |
| Fish & Wildlife Trust Fund | 0 | 25,000 | 25,000 | 0 | 0.0 |
| Duck Stamp Fund | 264,427 | 22,000 | 22,000 | 0 | 0.0 |
| F&W Federal Revenues Fund | 8,096,179 | 8,611,533 | 8,504,410 | (107,123) | (1.2) |
| Species and Habitat Conservation | 137,530 | 596,708 | 158,657 | (438,051) | (73.4) |
| Threatened and Endangered Species | 39,628 | 25,029 | 40,000 | 14,971 | 59.8 |
| Watershed Management Fund | 38,636 | 65,000 | 70,000 | 5,000 | 7.7 |
| Inter-Unit Transfers Fund | 1,386,209 | 1,175,118 | 1,322,431 | 147,313 | 12.5 |
| Surplus Property | 40,000 | 45,000 | 40,000 | (5,000) | (11.1) |
| Green Mtn Cons Camp Endowment | 0 | 3,000 | 1,000 | (2,000) | (66.7) |
| Coronavirus Relief Fund | 302,267 | 0 | 0 | 0 | 0.0 |
| Lumberjack Fund | 0 | 0 | 11,000 | 11,000 | 0.0 |
| Total | 25,687,653 | 26,062,580 | 26,042,678 | (19,902) | (0.1) |



Forest, Parks & Recreation

Department/Program Description

Forestry - Forestry programs affect a broad and expanding constituency concerned with the sustainable use, management, protection and health of Vermont's forest landscape, representing 75% of the state. These forests provide the economic resource base for Vermont's diverse forest economy through sustainable timber management (\$1.4 billion annually and over 10,000 jobs), as well as providing the foundation of the state's recreation and tourism economies. Vermont's actively managed forests also provide critical biological diversity, natural communities, and wildlife habitat as well as critical functions such as water supply and quality, flood resilience, air pollution prevention, and uptake and storage of carbon dioxide.

The Forestry Division has responsibility for administration and oversight of over 15,000 parcels covering more than 2 million acres of private land enrolled in the Use Value Appraisal (current use) program for forestland; stewardship and public access and recreation activities on over 355,000 acres of state-owned land (state forests, state parks, and wildlife management areas); assisting municipalities in the management of urban and community treescapes and municipal forests; forest health monitoring and technical assistance; and assisting forest economy businesses including the wood energy sector.

State Parks - The State Parks Division is a highly complex business enterprise responsible for planning, staffing, operation, construction and maintenance of the State Parks system and the conservation and interpretation of the natural and cultural resources within it. The State Park system includes 55 developed Parks. Visitation continues to be very strong even in light of the current pandemic. Parks provide a safe and healthy recreation opportunity with 1,013,433 visits during the 2019 operating season and 766,697 visits during the 2020 COVID-impacted operating season.

Lands Administration and Recreation - The Lands Administration and Recreation Division is responsible for the administration and land records of state-owned lands managed by the three departments within the Agency of Natural Resources (ANR) and management of recreation across all FPR program areas. ANR holds approximately 355,000 acres of lands held in fee-simple ownership and an additional 140,000 acres of conservation and recreation easements on private lands held by the Agency. In this capacity, the Division maintains ANR property records and maps; administers leases, licenses and special use permits for a great variety of uses and activities on ANR lands; carries out ANR land acquisitions and other property transactions; administers the ANR Payment in Lieu of Taxes (PILOT) program; coordinates long-range management planning for ANR lands; conducts land surveys and prepares maps of ANR lands; and coordinates the development of ANR lands policies.

Dispersed recreation service is not only a prominent program of the department, but also a growing and diversifying aspect in terms of volume and public demand. The increasing demand for recreational access to the state-owned lands managed by the department coupled with a renewed appreciation for the multiple values of outdoor recreation activity to individuals and communities has led to the department's current concentrated effort to focus on expanding and improving access to recreational opportunities on department lands and in conjunction with private landowners and statewide recreation partner organizations. It is also of paramount importance to maintain stewardship and care of public recreational infrastructure assets commensurate with expanding use so as to sustain a high-quality environment and user experience.

Forests and Parks Access Roads - This program uses state funds to repair and maintain the extensive network of access roads on ANR lands. This network consists of approximately 600 miles of roads and is essential to the maintenance of state park and forest land, timber management, and to providing access for the recreating public and emergency response.

Administration - The Administration Division is responsible for leadership, management and oversight of all Department divisions, programs, financial management, personnel management, policy development and legal services.



Goals/Objectives/Performance Measures

The mission of the Vermont Department of Forests, Parks and Recreation (FPR) is to practice and encourage high-quality stewardship of Vermont's environment by:

- Monitoring and maintaining the health, integrity and diversity of important species, natural communities, and ecological processes
- Managing forests for sustainable use, including providing and promoting opportunities for compatible outdoor recreation
- Providing related information, education and service

FPR is responsible for the conservation and management of Vermont's forest resources, the operation and maintenance of the State Park system, and the promotion and support of outdoor recreation for Vermonters and our visitors. In addition, FPR is responsible for the acquisition, planning coordination and administration of all Agency of Natural Resources lands. Department employees are stationed throughout Vermont, including offices in Montpelier and at five regional locations.

Key Budget Issues

During 2020 COVID impacted the operating season but visitation at Vermont State Parks was strong despite a delayed start, significantly reduced offerings, travel restrictions for guests, and significant operating and staffing challenges. Both anecdotal and empirical evidence indicate massive increases and diversification of demand for and use of public lands (state parks, state forests, wildlife management areas, and fishing accesses) for outdoor recreation during the pandemic. State parks provided Vermonters and out-of-state visitors with the opportunity to safely recreate outside of their homes while enjoying the many significant benefits that the parks system offers. State parks not only provide revenue used for the Park system operations but also support local economies in an estimated \$90 million related spending on goods, services, and other local attractions and businesses.

This budget projects strong revenue from the sale of parks services based on the strong visitation that parks saw in 2020. High levels of visitation also bring increased operating costs primarily in the areas of maintenance equipment and materials, infrastructure improvements and seasonal staff who provide high-quality front-line service. In addition to needing funds to keep pace with standard cost increases, the parks system is faced with reduced revenue due to the anticipated financial impacts of COVID-19 on ski areas for the upcoming winter. Ski lease revenue from ski areas that operate on FPR lands is the second largest revenue generator for the parks special fund and in a typical year provides approximately 30% of the revenue that feeds the parks special fund. A 30% revenue reduction is anticipated for FY22 ski lease revenue as a result of the pandemic. To offset this reduction and to provide sufficient funding for park operations this budget contains a \$2.05MM one-time transfer from the general fund to the parks special fund.

In addition to the COVID impacts to developed state parks, the Department experienced and continues to experience heavy use on the state's recreation system across all FPR lands. Public outreach about the benefits of outdoor recreation and how to recreate safely was broadly disseminated and Vermonters got outdoors and onto the trails, woods, and waterways. Due to the increased use, particularly during mud season, our recreational road and trail infrastructure sustained a significant amount of damage. With the help of federal Corona Relief Funds, 1.4MM was invested in 2020 to repair and enhance priority assets to meet current and future demands. In FY22, an additional 550K in Clean Water Funds will be used to mitigate soil erosion on trails and 50K to assess ANR's road network to prioritize implementing water quality best management practices.

The Agency is proposing to centralize all legal services within the Central Office. This budget transfers FPR's general counsel position to the Central Office along with funding for associated costs. The position funding is retained in FPR's budget but has moved from the personal service line items to operating with the intent that FPR will pay CO annually for legal costs.



Forest, Parks & Recreation

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|------------------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Forests, parks and recreation - administration | 7.00 | 2,112,969 | 2,154,674 | 2,136,484 |
| Forests, parks, and recreation - forestry | 56.00 | 6,875,745 | 7,972,817 | 8,728,606 |
| Forests, parks, and recreation - state parks | 48.00 | 10,776,893 | 11,799,823 | 12,837,202 |
| Forests, parks, and recreation - lands administration | 11.00 | 8,440,196 | 6,122,899 | 6,328,796 |
| Forests, parks and recreation - forest highway maintenance | 0.00 | 188,060 | 179,925 | 179,925 |
| Total | 122.00 | 28,393,863 | 28,230,138 | 30,211,013 |
| Fund Type | | | | |
| General Funds | | 8,223,102 | 9,191,638 | 9,273,273 |
| Special Fund | | 12,571,374 | 13,237,820 | 15,019,148 |
| Coronavirus Relief Fund | | 295,798 | 0 | 0 |
| Federal Funds | | 6,604,653 | 5,403,317 | 5,539,229 |
| IDT Funds | | 638,937 | 397,363 | 379,363 |
| Permanent Trust Funds | | 60,000 | 0 | 0 |
| Total | | 28,393,863 | 28,230,138 | 30,211,013 |



Forests, parks and recreation - administration

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 650,426 | 659,355 | 533,616 |
| Fringe Benefits | 345,712 | 332,282 | 293,809 |
| PerDiem and Other Personal Services | 0 | 2,488 | 0 |
| Equipment | 5,760 | 6,000 | 6,200 |
| IT/Telecom Services and Equipment | 691,090 | 624,768 | 612,180 |
| Other Operating Expenses | 11,654 | 12,919 | 13,074 |
| Other Purchased Services | 131,478 | 166,039 | 326,647 |
| Property and Maintenance | 1,897 | 3,000 | 2,750 |
| Rental Other | 368 | 1,300 | 1,300 |
| Rental Property | 260,319 | 330,143 | 330,464 |
| Supplies | 984 | 2,530 | 2,444 |
| Travel | 4,857 | 3,600 | 3,750 |
| Repair and Maintenance Services | 8,424 | 10,250 | 10,250 |
| Total | 2,112,969 | 2,154,674 | 2,136,484 |
| General Funds | 2,090,591 | 2,154,674 | 2,136,484 |
| Coronavirus Relief Fund | 22,378 | 0 | 0 |
| Total | 2,112,969 | 2,154,674 | 2,136,484 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|------------|------------|----------------|--------------------|-------------------|----------------|
| 650005 | 496600 - Grant Programs Manager | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 650065 | 550200 - Contracts & Grants Administrat | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 650086 | 089030 - Financial Specialist II | 1.0 | 1.0 | 47,195 | 3,610 | 34,103 | 84,908 |
| 650134 | 089400 - Administrative Svcs Dir II | 1.0 | 1.0 | 82,451 | 6,308 | 41,987 | 130,746 |
| 657001 | 90120A - Commissioner | 1.0 | 1.0 | 116,164 | 8,886 | 43,165 | 168,215 |
| 657002 | 95250E - Executive Assistant | 1.0 | 1.0 | 54,957 | 4,204 | 35,923 | 95,084 |
| 657005 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 66,759 | 5,107 | 33,133 | 104,999 |
| Total | | 7.0 | 7.0 | 496,362 | 37,971 | 251,524 | 785,857 |



Forest, Parks & Recreation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 650,417 | 247,530 | 258,482 | 10,952 | 4.4% |
| 500010 - Exempt | 0 | 374,571 | 237,880 | (136,691) | (36.5)% |
| 500040 - Temporary Employees | 0 | 37,254 | 37,254 | 0 | 0.0% |
| 500060 - Overtime | 8 | 0 | 0 | 0 | 0.0% |
| Subtotal | 650,426 | 659,355 | 533,616 | (125,739) | (19.1)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 46,811 | 18,936 | 19,774 | 838 | 4.4% |
| 501010 - FICA - Exempt | 0 | 28,655 | 18,197 | (10,458) | (36.5)% |
| 501500 - Health Ins - Classified Empl | 159,084 | 70,893 | 79,234 | 8,341 | 11.8% |
| 501510 - Health Ins - Exempt | 0 | 79,234 | 57,160 | (22,074) | (27.9)% |
| 502000 - Retirement - Classified Empl | 125,518 | 51,982 | 55,316 | 3,334 | 6.4% |
| 502010 - Retirement - Exempt | 0 | 68,086 | 50,906 | (17,180) | (25.2)% |
| 502500 - Dental - Classified Employees | 8,601 | 3,344 | 3,344 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 3,344 | 2,508 | (836) | (25.0)% |
| 503000 - Life Ins - Classified Empl | 2,266 | 1,044 | 1,091 | 47 | 4.5% |
| 503010 - Life Ins - Exempt | 0 | 1,580 | 1,004 | (576) | (36.5)% |
| 503500 - LTD - Classified Employees | 1,024 | 172 | 190 | 18 | 10.5% |
| 503510 - LTD - Exempt | 0 | 862 | 547 | (315) | (36.5)% |
| 504000 - EAP - Classified Empl | 282 | 128 | 128 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 128 | 96 | (32) | (25.0)% |
| 505200 - Workers Comp - Ins Premium | 2,127 | 3,894 | 4,314 | 420 | 10.8% |
| Subtotal | 345,712 | 332,282 | 293,809 | (38,473) | (11.6)% |
| PerDiem and Other Personal Services | | | | | |
| 506199 - Other Personal Services | 0 | 2,488 | 0 | (2,488) | (100.0)% |
| Subtotal | 0 | 2,488 | 0 | (2,488) | (100.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 3,427 | 4,000 | 4,200 | 200 | 5.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 801 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 880 | 1,000 | 1,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 652 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 5,760 | 6,000 | 6,200 | 200 | 3.3% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 2,387 | 1,500 | 1,500 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 880 | 0 | 1,000 | 1,000 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516659 - Telecom-Wireless Phone Service | 4,296 | 4,900 | 4,900 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 115,323 | 116,951 | 127,319 | 10,368 | 8.9% |
| 516661 - ADS App Support SOV Emp Exp | 33,058 | 329,806 | 325,438 | (4,368) | (1.3)% |
| 516662 - ADS End User Computing Exp. | 385,256 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 139,531 | 154,837 | 140,945 | (13,892) | (9.0)% |
| 516672 - ADS Centrex Exp. | 95 | 0 | 0 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 9,968 | 16,774 | 11,018 | (5,756) | (34.3)% |
| 522201 - Hw - Computer Peripherals | 294 | 0 | 0 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 0 | 0 | 60 | 60 | 0.0% |
| Subtotal | 691,090 | 624,768 | 612,180 | (12,588) | (2.0)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 11,626 | 12,719 | 12,874 | 155 | 1.2% |
| 523640 - Registration & Identification | 28 | 0 | 0 | 0 | 0.0% |
| 551060 - Late Interest Charge | 0 | 200 | 200 | 0 | 0.0% |
| Subtotal | 11,654 | 12,919 | 13,074 | 155 | 1.2% |
| Other Purchased Services | | | | | |
| 516010 - Insurance - General Liability | 56,365 | 129,299 | 130,141 | 842 | 0.7% |
| 516020 - Insurance - Auto | 19,191 | 0 | 0 | 0 | 0.0% |
| 516500 - Dues | 200 | 400 | 400 | 0 | 0.0% |
| 516550 - Licenses | 180 | 450 | 185 | (265) | (58.9)% |
| 516610 - Data Circuits | 352 | 500 | 500 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 33 | 0 | 0 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 21,076 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 500 | 500 | 0 | 0.0% |
| 517000 - Printing and Binding | 0 | 200 | 200 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 104 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 0 | 500 | 500 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 20 | 2,000 | 2,000 | 0 | 0.0% |
| 517200 - Postage | 6,676 | 8,000 | 7,500 | (500) | (6.3)% |
| 517205 - Postage - Bgs Postal Svcs Only | 2,297 | 5,000 | 4,500 | (500) | (10.0)% |
| 517300 - Freight & Express Mail | 73 | 200 | 200 | 0 | 0.0% |
| 519000 - Other Purchased Services | 7,521 | 10,512 | 159,055 | 148,543 | 1413.1% |
| 519006 - Human Resources Services | 17,390 | 8,478 | 20,966 | 12,488 | 147.3% |
| Subtotal | 131,478 | 166,039 | 326,647 | 160,608 | 96.7% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 6 | 0 | 0 | 0 | 0.0% |



Forest, Parks & Recreation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 510220 - Recycling | 42 | 500 | 250 | (250) | (50.0)% |
| 510500 - Other Property Mgmt Services | 57 | 0 | 0 | 0 | 0.0% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 1,793 | 2,500 | 2,500 | 0 | 0.0% |
| Subtotal | 1,897 | 3,000 | 2,750 | (250) | (8.3)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 248 | 1,000 | 1,000 | 0 | 0.0% |
| 515000 - Rental - Other | 120 | 300 | 300 | 0 | 0.0% |
| Subtotal | 368 | 1,300 | 1,300 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 121,225 | 198,931 | 201,447 | 2,516 | 1.3% |
| 514010 - Rent Land&Bldgs-Non-Office | 10 | 0 | 0 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 139,085 | 131,212 | 129,017 | (2,195) | (1.7)% |
| Subtotal | 260,319 | 330,143 | 330,464 | 321 | 0.1% |
| Supplies | | | | | |
| 520000 - Office Supplies | 528 | 1,000 | 914 | (86) | (8.6)% |
| 520510 - It & Data Processing Supplies | 16 | 330 | 330 | 0 | 0.0% |
| 520600 - Recognition/Awards | 180 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 188 | 700 | 700 | 0 | 0.0% |
| 521510 - Subscriptions | 0 | 500 | 500 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 73 | 0 | 0 | 0 | 0.0% |
| Subtotal | 984 | 2,530 | 2,444 | (86) | (3.4)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 703 | 3,500 | 3,750 | 250 | 7.1% |
| 518020 - Travel-Inst-Meals-Emp | 0 | 50 | 0 | (50) | (100.0)% |
| 518040 - Travel-Inst-Incidentals-Emp | 34 | 0 | 0 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 0 | 50 | 0 | (50) | (100.0)% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 33 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 1,974 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 30 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 2,082 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,857 | 3,600 | 3,750 | 150 | 4.2% |
| Repair and Maintenance Services | | | | | |
| 513058 - Software-Repair&Maint-Desktop | 8,424 | 10,250 | 10,250 | 0 | 0.0% |
| Subtotal | 8,424 | 10,250 | 10,250 | 0 | 0.0% |
| Total | 2,112,969 | 2,154,674 | 2,136,484 | (18,190) | (0.8)% |



Forest, Parks & Recreation

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 2,090,591 | 2,154,674 | 2,136,484 | (18,190) | (0.8) |
| Coronavirus Relief Fund | 22,378 | 0 | 0 | 0 | 0.0 |
| Total | 2,112,969 | 2,154,674 | 2,136,484 | (18,190) | (0.8) |



Forest, Parks & Recreation

Forests, parks, and recreation - forestry

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 3,478,040 | 3,732,164 | 3,634,944 |
| Fringe Benefits | 1,914,210 | 2,108,387 | 2,061,567 |
| Contracted and 3rd Party Service | 260,001 | 270,296 | 816,250 |
| PerDiem and Other Personal Services | 12,200 | (233,600) | 13,000 |
| Equipment | 32,837 | 32,500 | 30,500 |
| IT/Telecom Services and Equipment | 210,716 | 251,708 | 159,554 |
| Other Operating Expenses | 708 | 1,000 | 0 |
| Other Purchased Services | 152,044 | 158,023 | 166,573 |
| Property and Maintenance | 12,765 | 17,464 | 15,500 |
| Rental Other | 116,609 | 150,500 | 150,000 |
| Rental Property | 42,200 | 70,257 | 92,500 |
| Supplies | 137,687 | 163,250 | 139,000 |
| Travel | 38,751 | 38,000 | 31,500 |
| Rentals | 400 | 3,000 | 0 |
| Property Managment Services | 1,140 | 0 | 0 |
| Grants Rollup | 465,438 | 1,209,868 | 1,417,718 |
| Total | 6,875,745 | 7,972,817 | 8,728,606 |
| General Funds | 4,854,831 | 4,968,305 | 4,976,669 |
| Special Fund | 344,205 | 398,049 | 1,038,423 |
| Coronavirus Relief Fund | 106,988 | 0 | 0 |
| Federal Funds | 1,143,226 | 2,331,600 | 2,456,651 |
| IDT Funds | 426,494 | 274,863 | 256,863 |
| Total | 6,875,745 | 7,972,817 | 8,728,606 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 650006 | 021510 - Forest Recreation Specialist | 1.0 | 1.0 | 51,542 | 3,943 | 35,052 | 90,537 |
| 650009 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 47,195 | 3,610 | 10,331 | 61,136 |
| 650010 | 310300 - Forester III | 1.0 | 1.0 | 72,925 | 5,578 | 15,946 | 94,449 |
| 650011 | 310400 - Forester II | 1.0 | 1.0 | 62,982 | 4,818 | 31,027 | 98,827 |
| 650013 | 310400 - Forester II | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 650014 | 549200 - Urban Forestry Program Manager | 1.0 | 1.0 | 62,130 | 4,753 | 37,362 | 104,245 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 650017 | 310100 - Forester I | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 650018 | 310300 - Forester III | 1.0 | 1.0 | 77,106 | 5,899 | 17,369 | 100,374 |
| 650019 | 310400 - Forester II | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 650020 | 551700 - Wood Uti & Energy Prog Mgr | 1.0 | 1.0 | 86,778 | 6,638 | 28,144 | 121,560 |
| 650021 | 310300 - Forester III | 1.0 | 1.0 | 81,598 | 6,242 | 41,610 | 129,450 |
| 650022 | 310400 - Forester II | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 650024 | 313200 - Director Forests | 1.0 | 1.0 | 97,053 | 7,424 | 45,206 | 149,683 |
| 650031 | 310300 - Forester III | 1.0 | 1.0 | 72,925 | 5,578 | 39,718 | 118,221 |
| 650032 | 310400 - Forester II | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 650036 | 311400 - Forest Health Program Manager | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 650038 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 57,970 | 4,435 | 21,858 | 84,263 |
| 650039 | 310300 - Forester III | 1.0 | 1.0 | 70,928 | 5,426 | 39,282 | 115,636 |
| 650040 | 310300 - Forester III | 1.0 | 1.0 | 72,925 | 5,578 | 16,474 | 94,977 |
| 650042 | 543900 - Private Lands Program Manager | 1.0 | 1.0 | 74,714 | 5,715 | 39,793 | 120,222 |
| 650043 | 310400 - Forester II | 1.0 | 1.0 | 66,851 | 5,114 | 32,137 | 104,102 |
| 650044 | 310400 - Forester II | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 650045 | 310400 - Forester II | 1.0 | 1.0 | 64,917 | 4,966 | 34,965 | 104,848 |
| 650046 | 021510 - Forest Recreation Specialist | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 650047 | 310400 - Forester II | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 650048 | 310300 - Forester III | 1.0 | 1.0 | 81,598 | 6,242 | 35,355 | 123,195 |
| 650049 | 310300 - Forester III | 1.0 | 1.0 | 81,598 | 6,242 | 35,355 | 123,195 |
| 650050 | 310400 - Forester II | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 650053 | 310400 - Forester II | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 650055 | 310400 - Forester II | 1.0 | 1.0 | 62,982 | 4,818 | 37,548 | 105,348 |
| 650057 | 310100 - Forester I | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 650058 | 089280 - Administrative Svcs Mngr III | 1.0 | 1.0 | 95,368 | 7,296 | 44,834 | 147,498 |
| 650059 | 310300 - Forester III | 1.0 | 1.0 | 81,598 | 6,242 | 41,610 | 129,450 |
| 650060 | 310100 - Forester I | 1.0 | 1.0 | 52,562 | 4,021 | 29,019 | 85,602 |
| 650063 | 310400 - Forester II | 1.0 | 1.0 | 55,203 | 4,223 | 35,850 | 95,276 |
| 650064 | 310100 - Forester I | 1.0 | 1.0 | 49,254 | 3,768 | 34,552 | 87,574 |
| 650071 | 310300 - Forester III | 1.0 | 1.0 | 54,704 | 4,185 | 29,487 | 88,376 |
| 650073 | 310300 - Forester III | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 650074 | 004800 - Program Technician II | 1.0 | 1.0 | 53,123 | 4,064 | 20,800 | 77,987 |
| 650075 | 548002 - Forest Protection Program Mgr | 1.0 | 1.0 | 85,218 | 6,519 | 42,597 | 134,334 |
| 650076 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 57,970 | 4,435 | 36,454 | 98,859 |
| 650077 | 310400 - Forester II | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |



Forest, Parks & Recreation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 650088 | 310400 - Forester II | 1.0 | 1.0 | 51,542 | 3,943 | 20,456 | 75,941 |
| 650139 | 310300 - Forester III | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 650141 | 310400 - Forester II | 1.0 | 1.0 | 51,542 | 3,943 | 35,052 | 90,537 |
| 650142 | 310400 - Forester II | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 650143 | 310400 - Forester II | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 650145 | 310400 - Forester II | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 650148 | 310300 - Forester III | 1.0 | 1.0 | 74,942 | 5,733 | 40,158 | 120,833 |
| 650153 | 310400 - Forester II | 1.0 | 1.0 | 58,864 | 4,504 | 13,465 | 76,833 |
| 650156 | 310300 - Forester III | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 650160 | 310400 - Forester II | 1.0 | 1.0 | 58,864 | 4,504 | 21,805 | 85,173 |
| 650163 | 313000 - Wood Energy Coordinator | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 650181 | 310400 - Forester II | 1.0 | 0.8 | 47,091 | 3,603 | 34,081 | 84,775 |
| 650182 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 42,848 | 3,278 | 26,899 | 73,025 |
| 650184 | 310300 - Forester III | 1.0 | 1.0 | 54,704 | 4,185 | 29,487 | 88,376 |
| Total | | 56.0 | 55.8 | 3,570,443 | 273,145 | 1,758,706 | 5,602,294 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 3,471,629 | 3,662,414 | 3,570,450 | (91,964) | (2.5)% |
| 500040 - Temporary Employees | 0 | 99,750 | 99,494 | (256) | (0.3)% |
| 500060 - Overtime | 6,410 | 20,000 | 15,000 | (5,000) | (25.0)% |
| 508000 - Vacancy Turnover Savings | 0 | (50,000) | (50,000) | 0 | 0.0% |
| Subtotal | 3,478,040 | 3,732,164 | 3,634,944 | (97,220) | (2.6)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 250,520 | 280,169 | 273,146 | (7,023) | (2.5)% |
| 501500 - Health Ins - Classified Empl | 879,574 | 965,021 | 933,703 | (31,318) | (3.2)% |
| 502000 - Retirement - Classified Empl | 700,195 | 769,112 | 764,073 | (5,039) | (0.7)% |
| 502500 - Dental - Classified Employees | 52,276 | 46,817 | 45,148 | (1,669) | (3.6)% |
| 503000 - Life Ins - Classified Empl | 12,505 | 15,456 | 13,349 | (2,107) | (13.6)% |
| 503500 - LTD - Classified Employees | 743 | 818 | 639 | (179) | (21.9)% |
| 504000 - EAP - Classified Empl | 1,669 | 1,867 | 1,792 | (75) | (4.0)% |
| 504590 - Misc Employee Benefits | 160 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 16,305 | 28,127 | 29,717 | 1,590 | 5.7% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 505700 - Catamount Health Assessment | 263 | 1,000 | 0 | (1,000) | (100.0)% |
| Subtotal | 1,914,210 | 2,108,387 | 2,061,567 | (46,820) | (2.2)% |
| Contracted and 3rd Party Service | | | | | |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 5,424 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 64,399 | 263,296 | 809,250 | 545,954 | 207.4% |
| 507680 - Contr&3Rd Prty-Excavation Work | 24,925 | 0 | 0 | 0 | 0.0% |
| 507681 - Contr&3Rd Prty-Other Prop Mgmt | 165,253 | 7,000 | 7,000 | 0 | 0.0% |
| Subtotal | 260,001 | 270,296 | 816,250 | 545,954 | 202.0% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 12,200 | 13,000 | 13,000 | 0 | 0.0% |
| 506199 - Other Personal Services | 0 | (246,600) | 0 | 246,600 | (100.0)% |
| Subtotal | 12,200 | (233,600) | 13,000 | 246,600 | (105.6)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 18,283 | 22,000 | 20,000 | (2,000) | (9.1)% |
| 522217 - Hw - Printers,Copiers,Scanners | 226 | 500 | 500 | 0 | 0.0% |
| 522286 - Software - Desktop | 3,045 | 0 | 3,000 | 3,000 | 0.0% |
| 522400 - Other Equipment | 1,721 | 5,000 | 2,000 | (3,000) | (60.0)% |
| 522410 - Office Equipment | 127 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 9,435 | 5,000 | 5,000 | 0 | 0.0% |
| Subtotal | 32,837 | 32,500 | 30,500 | (2,000) | (6.2)% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 873 | 0 | 875 | 875 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 34,259 | 36,000 | 36,000 | 0 | 0.0% |
| 516661 - ADS App Support SOV Emp Exp | 0 | 136,000 | 46,000 | (90,000) | (66.2)% |
| 516662 - ADS End User Computing Exp. | 99,288 | 0 | 0 | 0 | 0.0% |
| 516672 - ADS Centrex Exp. | 280 | 0 | 0 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 73,512 | 78,708 | 74,679 | (4,029) | (5.1)% |
| 522201 - Hw - Computer Peripherals | 1,140 | 0 | 1,000 | 1,000 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 1,363 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 210,716 | 251,708 | 159,554 | (92,154) | (36.6)% |
| Other Operating Expenses | | | | | |
| 523640 - Registration & Identification | 708 | 1,000 | 0 | (1,000) | (100.0)% |
| Subtotal | 708 | 1,000 | 0 | (1,000) | (100.0)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 13,771 | 17,842 | 33,257 | 15,415 | 86.4% |
| 516500 - Dues | 18,038 | 18,000 | 18,000 | 0 | 0.0% |



Forest, Parks & Recreation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516610 - Data Circuits | 450 | 0 | 0 | 0 | 0.0% |
| 516623 - Telecom-Mobile Wireless Data | 485 | 500 | 500 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 143 | 1,500 | 1,000 | (500) | (33.3)% |
| 516813 - Advertising-Print | 45 | 0 | 250 | 250 | 0.0% |
| 516814 - Advertising-Web | 90 | 1,000 | 250 | (750) | (75.0)% |
| 516815 - Advertising-Other | 399 | 0 | 250 | 250 | 0.0% |
| 516820 - Advertising - Job Vacancies | 86 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 9,988 | 10,000 | 5,000 | (5,000) | (50.0)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 3,801 | 4,000 | 4,000 | 0 | 0.0% |
| 517020 - Photocopying | 178 | 300 | 300 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 3,771 | 10,000 | 10,000 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 818 | 1,000 | 1,000 | 0 | 0.0% |
| 517200 - Postage | 1,969 | 2,000 | 2,000 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 800 | 500 | 500 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 147 | 300 | 500 | 200 | 66.7% |
| 517400 - Instate Conf, Meetings, Etc | 0 | 500 | 500 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 65 | 500 | 500 | 0 | 0.0% |
| 519000 - Other Purchased Services | 59,251 | 50,047 | 50,000 | (47) | (0.1)% |
| 519006 - Human Resources Services | 37,750 | 40,034 | 38,766 | (1,268) | (3.2)% |
| Subtotal | 152,044 | 158,023 | 166,573 | 8,550 | 5.4% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 419 | 0 | 0 | 0 | 0.0% |
| 510200 - Disposal | 43 | 0 | 0 | 0 | 0.0% |
| 510210 - Rubbish Removal | 294 | 500 | 500 | 0 | 0.0% |
| 510500 - Other Property Mgmt Services | 6,152 | 7,464 | 7,000 | (464) | (6.2)% |
| 512000 - Repair & Maint - Buildings | (413) | 1,000 | 1,000 | 0 | 0.0% |
| 512010 - Plumbing & Heating Systems | 220 | 0 | 0 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 2,749 | 4,000 | 4,000 | 0 | 0.0% |
| 512400 - Rep&Maint-Grds & Constr Equip | 411 | 0 | 0 | 0 | 0.0% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 170 | 0 | 0 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 2,720 | 1,500 | 1,500 | 0 | 0.0% |
| 513210 - Repair&Maint-Property/Grounds | 0 | 3,000 | 1,500 | (1,500) | (50.0)% |
| Subtotal | 12,765 | 17,464 | 15,500 | (1,964) | (11.2)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 116,583 | 150,000 | 150,000 | 0 | 0.0% |
| 515000 - Rental - Other | 26 | 500 | 0 | (500) | (100.0)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 116,609 | 150,500 | 150,000 | (500) | (0.3)% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 39,260 | 62,257 | 84,500 | 22,243 | 35.7% |
| 514010 - Rent Land&Bldgs-Non-Office | 2,940 | 8,000 | 8,000 | 0 | 0.0% |
| Subtotal | 42,200 | 70,257 | 92,500 | 22,243 | 31.7% |
| Supplies | | | | | |
| 520000 - Office Supplies | 9,294 | 12,000 | 10,000 | (2,000) | (16.7)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 63 | 0 | 0 | 0 | 0.0% |
| 520110 - Gasoline | 42,370 | 45,000 | 40,000 | (5,000) | (11.1)% |
| 520120 - Diesel | 357 | 0 | 0 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 3,408 | 3,000 | 3,000 | 0 | 0.0% |
| 520210 - Plumbing, Heating & Vent | 4,668 | 0 | 0 | 0 | 0.0% |
| 520220 - Small Tools | 3,367 | 6,000 | 6,000 | 0 | 0.0% |
| 520230 - Electrical Supplies | 75 | 250 | 0 | (250) | (100.0)% |
| 520500 - Other General Supplies | 10,733 | 15,000 | 15,000 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 77 | 0 | 0 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 1,458 | 5,000 | 5,000 | 0 | 0.0% |
| 520540 - Educational Supplies | 10,007 | 1,000 | 1,000 | 0 | 0.0% |
| 520550 - Electronic | 701 | 0 | 0 | 0 | 0.0% |
| 520580 - Agric, Hort, Wildlife | 3,428 | 2,000 | 3,500 | 1,500 | 75.0% |
| 520590 - Fire, Protection & Safety | 26,855 | 50,000 | 30,000 | (20,000) | (40.0)% |
| 520600 - Recognition/Awards | 2,430 | 1,500 | 1,500 | 0 | 0.0% |
| 520700 - Food | 4,306 | 10,000 | 10,000 | 0 | 0.0% |
| 521000 - Natural Gas | 820 | 0 | 0 | 0 | 0.0% |
| 521100 - Electricity | 2,179 | 2,500 | 2,500 | 0 | 0.0% |
| 521210 - Heating Oil #1 - Kerosene | (92) | 0 | 0 | 0 | 0.0% |
| 521220 - Heating Oil #2 - Uncut | 2,407 | 2,500 | 2,500 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 2,917 | 2,000 | 3,000 | 1,000 | 50.0% |
| 521510 - Subscriptions | 816 | 1,000 | 1,000 | 0 | 0.0% |
| 521600 - Road Supplies and Materials | 3,520 | 3,000 | 3,000 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 1,498 | 1,000 | 1,000 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 26 | 500 | 1,000 | 500 | 100.0% |
| Subtotal | 137,687 | 163,250 | 139,000 | (24,250) | (14.9)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 21,402 | 28,000 | 25,000 | (3,000) | (10.7)% |
| 518010 - Travel-Inst-Other Transp-Emp | 0 | 500 | 0 | (500) | (100.0)% |



Forest, Parks & Recreation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518020 - Travel-Inst-Meals-Emp | 21 | 500 | 250 | (250) | (50.0)% |
| 518030 - Travel-Inst-Lodging-Emp | 753 | 500 | 500 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 124 | 500 | 250 | (250) | (50.0)% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 8,702 | 3,000 | 3,000 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 1,970 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 30 | 500 | 500 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 1,536 | 1,000 | 0 | (1,000) | (100.0)% |
| 518520 - Travel-Outst-Meals-Emp | 912 | 500 | 500 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 806 | 2,000 | 1,000 | (1,000) | (50.0)% |
| 518540 - Travel-Outst-Incidentals-Emp | 205 | 1,000 | 500 | (500) | (50.0)% |
| 518700 - Travel-Outst-Automileage-Nonemp | 64 | 0 | 0 | 0 | 0.0% |
| 518710 - Travel-Outst-Other Trans-Nonemp | 1,226 | 0 | 0 | 0 | 0.0% |
| 518720 - Travel-Outst-Meals-Nonemp | 123 | 0 | 0 | 0 | 0.0% |
| 518730 - Travel-Outst-Lodging-Nonemp | 878 | 0 | 0 | 0 | 0.0% |
| Subtotal | 38,751 | 38,000 | 31,500 | (6,500) | (17.1)% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 400 | 0 | 0 | 0 | 0.0% |
| 516553 - Software-License-IT ServDesk | 0 | 3,000 | 0 | (3,000) | (100.0)% |
| Subtotal | 400 | 3,000 | 0 | (3,000) | (100.0)% |
| Property Managment Services | | | | | |
| 516575 - Accreditation/Certification | 1,140 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,140 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 24,161 | 0 | 0 | 0 | 0.0% |
| 550200 - Gr, Awards, Scholarships&Loans | 18,000 | 0 | 0 | 0 | 0.0% |
| 550220 - Grants | 423,277 | 1,209,868 | 1,417,718 | 207,850 | 17.2% |
| Subtotal | 465,438 | 1,209,868 | 1,417,718 | 207,850 | 17.2% |
| Total | 6,875,745 | 7,972,817 | 8,728,606 | 755,789 | 9.5% |



Forest, Parks & Recreation

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 4,854,831 | 4,968,305 | 4,976,669 | 8,364 | 0.2 |
| Vt Recreational Trails Fund | 40,000 | 40,000 | 40,000 | 0 | 0.0 |
| Natural Resources Mgmt | 296,660 | 288,049 | 386,423 | 98,374 | 34.2 |
| Inter-Unit Transfers Fund | 426,494 | 274,863 | 256,863 | (18,000) | (6.5) |
| Conference Fees & Donations | 7,545 | 12,000 | 12,000 | 0 | 0.0 |
| Lands and Facilities Trust Fd | 0 | 8,000 | 0 | (8,000) | (100.0) |
| Clean Water Fund | 0 | 50,000 | 600,000 | 550,000 | 1,100.0 |
| Federal Revenue Fund | 1,143,226 | 2,331,600 | 2,456,651 | 125,051 | 5.4 |
| Coronavirus Relief Fund | 106,988 | 0 | 0 | 0 | 0.0 |
| Total | 6,875,745 | 7,972,817 | 8,728,606 | 755,789 | 9.5 |



Forest, Parks & Recreation

Forests, parks, and recreation - state parks

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 5,575,214 | 6,547,167 | 7,327,545 |
| Fringe Benefits | 1,884,912 | 1,917,334 | 2,020,995 |
| Contracted and 3rd Party Service | 415,748 | 587,000 | 652,000 |
| PerDiem and Other Personal Services | 23,146 | 66,000 | 25,000 |
| Equipment | 208,673 | 441,000 | 441,000 |
| IT/Telecom Services and Equipment | 119,834 | 90,353 | 93,540 |
| Other Operating Expenses | 176,173 | 45,000 | 20,000 |
| Other Purchased Services | 486,246 | 393,069 | 474,722 |
| Property and Maintenance | 447,700 | 402,000 | 426,000 |
| Rental Other | 22,541 | 13,000 | 15,500 |
| Rental Property | 330 | 0 | 0 |
| Supplies | 1,300,600 | 1,280,500 | 1,253,500 |
| Travel | 19,340 | 17,400 | 17,400 |
| Grants Rollup | 96,436 | 0 | 70,000 |
| Total | 10,776,893 | 11,799,823 | 12,837,202 |
| General Funds | 378,549 | 980,203 | 1,063,266 |
| Special Fund | 10,166,225 | 10,819,620 | 11,773,936 |
| Coronavirus Relief Fund | 162,118 | 0 | 0 |
| Federal Funds | 10,000 | 0 | 0 |
| Permanent Trust Funds | 60,000 | 0 | 0 |
| Total | 10,776,893 | 11,799,823 | 12,837,202 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 650001 | 314401 - Parks Maintenance Plumber | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 650008 | 315400 - Parks Regional Facility Mgr. | 1.0 | 1.0 | 60,840 | 4,654 | 36,824 | 102,318 |
| 650012 | 314400 - Parks Maintenance Technician | 1.0 | 1.0 | 61,256 | 4,686 | 36,913 | 102,855 |
| 650023 | 315300 - Parks Regional Manager | 1.0 | 1.0 | 82,742 | 6,330 | 35,795 | 124,867 |
| 650041 | 315400 - Parks Regional Facility Mgr. | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 650084 | 315900 - Director of State Parks | 1.0 | 1.0 | 79,290 | 6,066 | 35,896 | 121,252 |
| 650085 | 070300 - Parks Sales & Service Manager | 1.0 | 1.0 | 75,275 | 5,758 | 25,635 | 106,668 |
| 650087 | 314400 - Parks Maintenance Technician | 1.0 | 1.0 | 53,123 | 4,064 | 20,800 | 77,987 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 650089 | 316101 - Parks Regional Oper Mgr | 1.0 | 1.0 | 76,877 | 5,881 | 40,580 | 123,338 |
| 650093 | 314400 - Parks Maintenance Technician | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 650094 | 314800 - Parks Projects Coordinator | 1.0 | 1.0 | 70,637 | 5,403 | 24,622 | 100,662 |
| 650096 | 315500 - Chief of Park Operations | 1.0 | 1.0 | 79,789 | 6,104 | 26,804 | 112,697 |
| 650097 | 131100 - Parks Interpretive Prog Mgr | 1.0 | 1.0 | 68,536 | 5,243 | 24,164 | 97,943 |
| 650102 | 315300 - Parks Regional Manager | 1.0 | 1.0 | 74,984 | 5,736 | 40,339 | 121,059 |
| 650103 | 315400 - Parks Regional Facility Mgr. | 1.0 | 1.0 | 74,776 | 5,720 | 33,867 | 114,363 |
| 650107 | 316000 - Parks Maintenance Foreman | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 650109 | 315300 - Parks Regional Manager | 1.0 | 1.0 | 77,563 | 5,934 | 40,908 | 124,405 |
| 650110 | 315400 - Parks Regional Facility Mgr. | 1.0 | 1.0 | 55,203 | 4,223 | 35,850 | 95,276 |
| 650111 | 316000 - Parks Maintenance Foreman | 1.0 | 1.0 | 72,800 | 5,570 | 33,435 | 111,805 |
| 650112 | 310200 - Regional Parks Coordinator | 1.0 | 1.0 | 53,123 | 4,064 | 35,396 | 92,583 |
| 650113 | 316000 - Parks Maintenance Foreman | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 650114 | 316101 - Parks Regional Oper Mgr | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 650115 | 314300 - Park Maintenance Electrician | 1.0 | 1.0 | 50,898 | 3,894 | 28,656 | 83,448 |
| 650116 | 310200 - Regional Parks Coordinator | 1.0 | 1.0 | 45,136 | 3,452 | 27,398 | 75,986 |
| 650117 | 315300 - Parks Regional Manager | 1.0 | 1.0 | 95,368 | 7,296 | 41,829 | 144,493 |
| 650120 | 310200 - Regional Parks Coordinator | 1.0 | 1.0 | 57,886 | 4,428 | 21,840 | 84,154 |
| 650123 | 316101 - Parks Regional Oper Mgr | 1.0 | 1.0 | 57,034 | 4,363 | 29,995 | 91,392 |
| 650125 | 316101 - Parks Regional Oper Mgr | 1.0 | 1.0 | 70,637 | 5,403 | 39,218 | 115,258 |
| 650126 | 310200 - Regional Parks Coordinator | 1.0 | 1.0 | 53,123 | 4,064 | 35,396 | 92,583 |
| 650127 | 314400 - Parks Maintenance Technician | 1.0 | 1.0 | 57,886 | 4,428 | 13,256 | 75,570 |
| 650128 | 314400 - Parks Maintenance Technician | 1.0 | 1.0 | 57,886 | 4,428 | 30,181 | 92,495 |
| 650129 | 550000 - Marine Operations Supervisor | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 650130 | 314300 - Park Maintenance Electrician | 1.0 | 1.0 | 66,685 | 5,101 | 32,101 | 103,887 |
| 650132 | 314400 - Parks Maintenance Technician | 1.0 | 1.0 | 56,326 | 4,309 | 21,500 | 82,135 |
| 650158 | 089812 - Seyon Lodge Innkeeper I | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 650164 | 014002 - Data Clerk AC: General | 1.0 | 1.0 | 32,178 | 2,462 | 24,571 | 59,211 |
| 650165 | 314400 - Parks Maintenance Technician | 1.0 | 1.0 | 48,235 | 3,690 | 19,734 | 71,659 |
| 650166 | 314400 - Parks Maintenance Technician | 1.0 | 1.0 | 49,754 | 3,806 | 28,196 | 81,756 |
| 650167 | 314400 - Parks Maintenance Technician | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 650168 | 004800 - Program Technician II | 1.0 | 1.0 | 48,235 | 3,690 | 28,075 | 80,000 |
| 650169 | 316200 - Smugglers' Notch Park Manager | 1.0 | 1.0 | 43,306 | 3,313 | 18,658 | 65,277 |
| 650171 | 553400 - Parks Cust Serv & Comm Asst | 1.0 | 1.0 | 40,581 | 3,104 | 26,404 | 70,089 |
| 650173 | 314400 - Parks Maintenance Technician | 1.0 | 1.0 | 51,376 | 3,930 | 28,543 | 83,849 |
| 650174 | 004900 - Program Technician III | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |



Forest, Parks & Recreation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 650175 | 316101 - Parks Regional Oper Mgr | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 650176 | 004800 - Program Technician II | 1.0 | 1.0 | 48,235 | 3,690 | 28,075 | 80,000 |
| 650177 | 316300 - Muckcross State Park Manager | 1.0 | 0.8 | 45,161 | 3,455 | 9,887 | 58,503 |
| 650183 | 089813 - Seyon Lodge Innkeeper II | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| Total | | 48.0 | 47.8 | 2,792,323 | 213,611 | 1,367,098 | 4,373,032 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 5,503,780 | 2,746,693 | 2,792,323 | 45,630 | 1.7% |
| 500040 - Temporary Employees | 0 | 3,776,974 | 4,541,432 | 764,458 | 20.2% |
| 500060 - Overtime | 49,319 | 36,000 | 36,000 | 0 | 0.0% |
| 500070 - Shift Differential | 22,115 | 7,500 | 7,500 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (20,000) | (49,710) | (29,710) | 148.6% |
| Subtotal | 5,575,214 | 6,547,167 | 7,327,545 | 780,378 | 11.9% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 424,717 | 210,122 | 213,611 | 3,489 | 1.7% |
| 501500 - Health Ins - Classified Empl | 634,125 | 655,880 | 716,993 | 61,113 | 9.3% |
| 502000 - Retirement - Classified Empl | 561,524 | 576,805 | 597,555 | 20,750 | 3.6% |
| 502500 - Dental - Classified Employees | 33,929 | 38,456 | 39,292 | 836 | 2.2% |
| 503000 - Life Ins - Classified Empl | 9,870 | 11,592 | 10,597 | (995) | (8.6)% |
| 503500 - LTD - Classified Employees | 1,166 | 1,188 | 1,125 | (63) | (5.3)% |
| 504000 - EAP - Classified Empl | 1,414 | 1,504 | 1,536 | 32 | 2.1% |
| 505200 - Workers Comp - Ins Premium | 93,343 | 171,787 | 190,286 | 18,499 | 10.8% |
| 505500 - Unemployment Compensation | 98,190 | 220,000 | 220,000 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 26,635 | 30,000 | 30,000 | 0 | 0.0% |
| Subtotal | 1,884,912 | 1,917,334 | 2,020,995 | 103,661 | 5.4% |
| Contracted and 3rd Party Service | | | | | |
| 507300 - Contr&3Rd Pty-Appr/Engineering | (1,001) | 0 | 0 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 11,025 | 175,000 | 231,000 | 56,000 | 32.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 17,247 | 65,000 | 60,000 | (5,000) | (7.7)% |
| 507674 - Contr&3Rd Prty-Water/Sewer | 52,504 | 75,000 | 75,000 | 0 | 0.0% |
| 507675 - Contr&3rd Pty-Rubbish Removal | 211,232 | 175,000 | 200,000 | 25,000 | 14.3% |
| 507676 - Contract & 3Rd Party Snow Remo | 4,675 | 9,000 | 6,000 | (3,000) | (33.3)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 507677 - Contr&3Rd Prty-Const/Maint Bld | 45,535 | 0 | 0 | 0 | 0.0% |
| 507678 - Contr&3Rd Prty-Plumbing/Heat | 1,666 | 6,000 | 3,000 | (3,000) | (50.0)% |
| 507679 - Contr&3Rd Prty-Electical Work | 2,464 | 2,000 | 2,000 | 0 | 0.0% |
| 507680 - Contr&3Rd Prty-Excavation Work | 24,846 | 30,000 | 25,000 | (5,000) | (16.7)% |
| 507681 - Contr&3Rd Prty-Other Prop Mgmt | 45,556 | 50,000 | 50,000 | 0 | 0.0% |
| Subtotal | 415,748 | 587,000 | 652,000 | 65,000 | 11.1% |
| PerDiem and Other Personal Services | | | | | |
| 506199 - Other Personal Services | 0 | 46,000 | 0 | (46,000) | (100.0)% |
| 506230 - Sheriffs | 23,146 | 20,000 | 25,000 | 5,000 | 25.0% |
| Subtotal | 23,146 | 66,000 | 25,000 | (41,000) | (62.1)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 18,643 | 17,000 | 17,000 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 1,017 | 5,000 | 5,000 | 0 | 0.0% |
| 522276 - Hardware - Storage | 1,120 | 0 | 0 | 0 | 0.0% |
| 522281 - Mainframe Connectivity | 3,030 | 3,000 | 3,000 | 0 | 0.0% |
| 522300 - Maintenance Equipment | 8,155 | 70,000 | 70,000 | 0 | 0.0% |
| 522400 - Other Equipment | 22,703 | 120,000 | 120,000 | 0 | 0.0% |
| 522410 - Office Equipment | 232 | 1,000 | 1,000 | 0 | 0.0% |
| 522600 - Vehicles | 130,516 | 200,000 | 200,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 23,257 | 25,000 | 25,000 | 0 | 0.0% |
| Subtotal | 208,673 | 441,000 | 441,000 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 153 | 0 | 0 | 0 | 0.0% |
| 516626 - Tele-Internet-Dsl-Cable Modem | 1,214 | 0 | 0 | 0 | 0.0% |
| 516656 - Telecom-Paging Service | 49 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 39,843 | 30,000 | 35,000 | 5,000 | 16.7% |
| 516665 - ADS Security SOV Employee Exp. | 352 | 0 | 0 | 0 | 0.0% |
| 516672 - ADS Centrex Exp. | 20,596 | 0 | 0 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 56,068 | 59,353 | 57,540 | (1,813) | (3.1)% |
| 522201 - Hw - Computer Peripherals | 334 | 0 | 0 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 1,224 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 119,834 | 90,353 | 93,540 | 3,187 | 3.5% |
| Other Operating Expenses | | | | | |
| 523199 - Other Operating Expense | 0 | 25,000 | 0 | (25,000) | (100.0)% |
| 523640 - Registration & Identification | 21,240 | 20,000 | 20,000 | 0 | 0.0% |
| 524000 - Bank Service Charges | 151,352 | 0 | 0 | 0 | 0.0% |



Forest, Parks & Recreation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 524150 - Non-Contractual 3Rd Party Sett | 3,075 | 0 | 0 | 0 | 0.0% |
| 551060 - Late Interest Charge | 506 | 0 | 0 | 0 | 0.0% |
| Subtotal | 176,173 | 45,000 | 20,000 | (25,000) | (55.6)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 98,431 | 108,974 | 212,954 | 103,980 | 95.4% |
| 516500 - Dues | 662 | 9,000 | 9,000 | 0 | 0.0% |
| 516550 - Licenses | 10,394 | 10,000 | 10,000 | 0 | 0.0% |
| 516610 - Data Circuits | 7,312 | 6,000 | 0 | (6,000) | (100.0)% |
| 516623 - Telecom-Mobile Wireless Data | 90 | 0 | 0 | 0 | 0.0% |
| 516627 - Telecom LAN | 98 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 58,131 | 80,000 | 80,000 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 40,932 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 688 | 1,000 | 500 | (500) | (50.0)% |
| 516814 - Advertising-Web | 3,263 | 4,000 | 4,000 | 0 | 0.0% |
| 516815 - Advertising-Other | 11,445 | 7,000 | 9,000 | 2,000 | 28.6% |
| 516820 - Advertising - Job Vacancies | 1,294 | 1,500 | 2,000 | 500 | 33.3% |
| 517000 - Printing and Binding | 15,813 | 20,000 | 10,000 | (10,000) | (50.0)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 1,136 | 1,500 | 1,500 | 0 | 0.0% |
| 517010 - Printing-Promotional | 9,436 | 0 | 0 | 0 | 0.0% |
| 517020 - Photocopying | 310 | 0 | 0 | 0 | 0.0% |
| 517050 - Process&Printg Films, Microfilm | 26 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 6,590 | 12,000 | 12,000 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 32,328 | 23,000 | 23,000 | 0 | 0.0% |
| 517200 - Postage | 2,278 | 8,000 | 3,000 | (5,000) | (62.5)% |
| 517205 - Postage - Bgs Postal Svcs Only | 4,236 | 0 | 0 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 6,640 | 900 | 900 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 475 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 122,840 | 40,000 | 40,000 | 0 | 0.0% |
| 519006 - Human Resources Services | 28,793 | 30,195 | 29,868 | (327) | (1.1)% |
| 519030 - Brochure Distribution | 2,891 | 5,000 | 2,000 | (3,000) | (60.0)% |
| 519110 - Environmental Lab Services | 19,714 | 25,000 | 25,000 | 0 | 0.0% |
| Subtotal | 486,246 | 393,069 | 474,722 | 81,653 | 20.8% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 168,466 | 140,000 | 150,000 | 10,000 | 7.1% |
| 510100 - Municipal Stormwater Utility Charge | 1,404 | 0 | 0 | 0 | 0.0% |
| 510200 - Disposal | 769 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 510210 - Rubbish Removal | 7,785 | 13,000 | 13,000 | 0 | 0.0% |
| 510300 - Snow Removal | 2,385 | 0 | 0 | 0 | 0.0% |
| 510500 - Other Property Mgmt Services | 52,851 | 50,000 | 70,000 | 20,000 | 40.0% |
| 510510 - Exterminators | 2,695 | 0 | 0 | 0 | 0.0% |
| 510520 - Lawn Maintenance | 34,565 | 0 | 0 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 29,248 | 15,000 | 15,000 | 0 | 0.0% |
| 512010 - Plumbing & Heating Systems | 20,277 | 28,000 | 25,000 | (3,000) | (10.7)% |
| 512300 - Rep & Maint - Motor Vehicles | 67,361 | 80,000 | 80,000 | 0 | 0.0% |
| 512305 - Repair & Maintenance - Boats | 5,971 | 10,000 | 10,000 | 0 | 0.0% |
| 512400 - Rep&Maint-Grds & Constr Equip | 29,811 | 45,000 | 45,000 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 7,395 | 15,000 | 12,000 | (3,000) | (20.0)% |
| 513210 - Repair&Maint-Property/Grounds | 16,720 | 6,000 | 6,000 | 0 | 0.0% |
| Subtotal | 447,700 | 402,000 | 426,000 | 24,000 | 6.0% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 183 | 500 | 500 | 0 | 0.0% |
| 514550 - Rental - Auto | 5,242 | 1,500 | 4,000 | 2,500 | 166.7% |
| 514650 - Rental - Office Equipment | 900 | 1,000 | 1,000 | 0 | 0.0% |
| 515000 - Rental - Other | 16,216 | 10,000 | 10,000 | 0 | 0.0% |
| Subtotal | 22,541 | 13,000 | 15,500 | 2,500 | 19.2% |
| Rental Property | | | | | |
| 514010 - Rent Land&Bldgs-Non-Office | 330 | 0 | 0 | 0 | 0.0% |
| Subtotal | 330 | 0 | 0 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 9,432 | 25,000 | 25,000 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 4,573 | 8,000 | 8,000 | 0 | 0.0% |
| 520110 - Gasoline | 100,209 | 130,000 | 110,000 | (20,000) | (15.4)% |
| 520120 - Diesel | 12,518 | 30,000 | 28,000 | (2,000) | (6.7)% |
| 520170 - State Park Firewood | 312,505 | 250,000 | 275,000 | 25,000 | 10.0% |
| 520200 - Building Maintenance Supplies | 96,688 | 90,000 | 105,000 | 15,000 | 16.7% |
| 520210 - Plumbing, Heating & Vent | 31,882 | 40,000 | 40,000 | 0 | 0.0% |
| 520220 - Small Tools | 11,618 | 20,000 | 20,000 | 0 | 0.0% |
| 520230 - Electrical Supplies | 10,369 | 12,000 | 12,000 | 0 | 0.0% |
| 520500 - Other General Supplies | 21,493 | 40,000 | 45,000 | 5,000 | 12.5% |
| 520510 - It & Data Processing Supplies | 693 | 0 | 0 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 20,593 | 30,000 | 30,000 | 0 | 0.0% |
| 520521 - Work Boots & Shoes | 220 | 1,000 | 1,000 | 0 | 0.0% |



Forest, Parks & Recreation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520540 - Educational Supplies | 3,136 | 3,000 | 3,000 | 0 | 0.0% |
| 520550 - Electronic | 1,390 | 1,500 | 1,500 | 0 | 0.0% |
| 520580 - Agric, Hort, Wildlife | 9,562 | 14,000 | 14,000 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 41,699 | 40,000 | 40,000 | 0 | 0.0% |
| 520600 - Recognition/Awards | 969 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 131,534 | 140,000 | 90,000 | (50,000) | (35.7)% |
| 520712 - Water | 495 | 0 | 0 | 0 | 0.0% |
| 521100 - Electricity | 219,165 | 230,000 | 230,000 | 0 | 0.0% |
| 521210 - Heating Oil #1 - Kerosene | 269 | 0 | 0 | 0 | 0.0% |
| 521220 - Heating Oil #2 - Uncut | 46,092 | 36,000 | 36,000 | 0 | 0.0% |
| 521320 - Propane Gas | 17,248 | 25,000 | 20,000 | (5,000) | (20.0)% |
| 521500 - Books&Periodicals-Library/Educ | 512 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 950 | 0 | 0 | 0 | 0.0% |
| 521600 - Road Supplies and Materials | 108,968 | 20,000 | 15,000 | (5,000) | (25.0)% |
| 521800 - Household, Facility&Lab Suppl | 68,461 | 80,000 | 80,000 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 399 | 0 | 0 | 0 | 0.0% |
| 521820 - Paper Products | 16,957 | 15,000 | 25,000 | 10,000 | 66.7% |
| Subtotal | 1,300,600 | 1,280,500 | 1,253,500 | (27,000) | (2.1)% |
| Travel | | | | | |
| 517310 - Chemical Waste Shipments | 45 | 1,000 | 1,000 | 0 | 0.0% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 8,777 | 9,000 | 9,000 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 50 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 476 | 500 | 500 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 81 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 284 | 1,000 | 1,000 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 195 | 500 | 500 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 2,823 | 1,500 | 1,500 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 273 | 400 | 400 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 2,266 | 3,500 | 3,500 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 481 | 0 | 0 | 0 | 0.0% |
| 518550 - Conference Outstate - Emp | 3,590 | 0 | 0 | 0 | 0.0% |
| Subtotal | 19,340 | 17,400 | 17,400 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550220 - Grants | 96,436 | 0 | 70,000 | 70,000 | 0.0% |
| Subtotal | 96,436 | 0 | 70,000 | 70,000 | 0.0% |
| Total | 10,776,893 | 11,799,823 | 12,837,202 | 1,037,379 | 8.8% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 378,549 | 980,203 | 1,063,266 | 83,063 | 8.5 |
| State Forest Parks Fund | 10,127,696 | 10,769,620 | 11,723,936 | 954,316 | 8.9 |
| Surplus Property | 38,529 | 50,000 | 50,000 | 0 | 0.0 |
| Federal Revenue Fund | 10,000 | 0 | 0 | 0 | 0.0 |
| Coronavirus Relief Fund | 162,118 | 0 | 0 | 0 | 0.0 |
| Albert C Lord Trust Fund | 60,000 | 0 | 0 | 0 | 0.0 |
| Total | 10,776,893 | 11,799,823 | 12,837,202 | 1,037,379 | 8.8 |



Forest, Parks & Recreation

Forests, parks, and recreation - lands administration

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 750,612 | 799,490 | 822,104 |
| Fringe Benefits | 394,088 | 399,188 | 400,394 |
| Contracted and 3rd Party Service | 386,370 | 923,382 | 923,373 |
| Equipment | 16,311 | 13,000 | 15,264 |
| IT/Telecom Services and Equipment | 20,050 | 16,640 | 21,549 |
| Other Operating Expenses | 21,966 | 1,000 | 6,000 |
| Other Purchased Services | 14,937 | 47,121 | 53,390 |
| Property and Maintenance | 4,132,181 | 1,178,936 | 1,173,742 |
| Rental Other | 22,536 | 29,245 | 30,000 |
| Supplies | 39,098 | 49,500 | 50,546 |
| Travel | 2,254 | 7,745 | 4,847 |
| Grants Rollup | 2,639,792 | 2,657,652 | 2,827,587 |
| Total | 8,440,196 | 6,122,899 | 6,328,796 |
| General Funds | 711,070 | 908,531 | 916,929 |
| Special Fund | 2,060,944 | 2,020,151 | 2,206,789 |
| Coronavirus Relief Fund | 4,313 | 0 | 0 |
| Federal Funds | 5,451,426 | 3,071,717 | 3,082,578 |
| IDT Funds | 212,443 | 122,500 | 122,500 |
| Total | 8,440,196 | 6,122,899 | 6,328,796 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 650028 | 315701 - Lands Admin & Records Coord | 1.0 | 1.0 | 52,562 | 4,021 | 35,274 | 91,857 |
| 650061 | 314100 - State Lands Adm Prog Mgr | 1.0 | 1.0 | 63,960 | 4,893 | 23,165 | 92,018 |
| 650070 | 314600 - Land Acquisitions Coordinator | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |
| 650078 | 552100 - ANR Lands Surveyor II | 1.0 | 1.0 | 70,928 | 5,426 | 33,027 | 109,381 |
| 650133 | 496600 - Grant Programs Manager | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 650155 | 021500 - Recreation Program Manager | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 650157 | 552100 - ANR Lands Surveyor II | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------------------------|-------------|-------------|----------------|-----------------|----------------|------------------|
| 650159 | 310300 - Forester III | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 650161 | 021510 - Forest Recreation Specialist | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 650162 | 021550 - FPR Direct of Land Adm & Rec | 1.0 | 1.0 | 79,768 | 6,103 | 35,139 | 121,010 |
| 650178 | 054650 - Survey Technician | 1.0 | 1.0 | 48,235 | 3,690 | 19,734 | 71,659 |
| Total | | 11.0 | 11.0 | 697,091 | 53,329 | 336,998 | 1,087,418 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 740,250 | 674,312 | 697,093 | 22,781 | 3.4% |
| 500040 - Temporary Employees | 0 | 125,178 | 125,011 | (167) | (0.1)% |
| 500060 - Overtime | 10,362 | 0 | 0 | 0 | 0.0% |
| Subtotal | 750,612 | 799,490 | 822,104 | 22,614 | 2.8% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 53,983 | 51,584 | 53,330 | 1,746 | 3.4% |
| 501500 - Health Ins - Classified Empl | 180,475 | 184,350 | 175,147 | (9,203) | (5.0)% |
| 502000 - Retirement - Classified Empl | 137,423 | 141,606 | 149,176 | 7,570 | 5.3% |
| 502500 - Dental - Classified Employees | 9,579 | 9,196 | 9,197 | 1 | 0.0% |
| 503000 - Life Ins - Classified Empl | 2,713 | 2,846 | 2,944 | 98 | 3.4% |
| 503500 - LTD - Classified Employees | 164 | 166 | 183 | 17 | 10.2% |
| 504000 - EAP - Classified Empl | 343 | 353 | 352 | (1) | (0.3)% |
| 504590 - Misc Employee Benefits | 580 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 4,490 | 9,087 | 10,065 | 978 | 10.8% |
| 505500 - Unemployment Compensation | 3,465 | 0 | 0 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 872 | 0 | 0 | 0 | 0.0% |
| Subtotal | 394,088 | 399,188 | 400,394 | 1,206 | 0.3% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 7,204 | 4,000 | 4,000 | 0 | 0.0% |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 66,319 | 5,000 | 5,000 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 202,676 | 914,382 | 914,373 | (9) | (0.0)% |
| 507676 - Contract & 3Rd Party Snow Remo | 7,762 | 0 | 0 | 0 | 0.0% |
| 507680 - Contr&3Rd Pty-Excavation Work | 17,250 | 0 | 0 | 0 | 0.0% |
| 507681 - Contr&3Rd Pty-Other Prop Mgmt | 85,159 | 0 | 0 | 0 | 0.0% |
| Subtotal | 386,370 | 923,382 | 923,373 | (9) | (0.0)% |



Forest, Parks & Recreation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 4,568 | 3,000 | 3,000 | 0 | 0.0% |
| 522286 - Software - Desktop | 3,338 | 10,000 | 12,264 | 2,264 | 22.6% |
| 522400 - Other Equipment | 8,405 | 0 | 0 | 0 | 0.0% |
| Subtotal | 16,311 | 13,000 | 15,264 | 2,264 | 17.4% |
| IT/Telecom Services and Equipment | | | | | |
| 516658 - Telecom-Conf Calling Services | 0 | 206 | 212 | 6 | 2.9% |
| 516659 - Telecom-Wireless Phone Service | 8,460 | 7,252 | 7,720 | 468 | 6.5% |
| 516685 - ADS Allocation Exp. | 11,213 | 9,032 | 13,467 | 4,435 | 49.1% |
| 522201 - Hw - Computer Peripherals | 245 | 0 | 0 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 132 | 150 | 150 | 0 | 0.0% |
| Subtotal | 20,050 | 16,640 | 21,549 | 4,909 | 29.5% |
| Other Operating Expenses | | | | | |
| 523640 - Registration & Identification | 2,264 | 0 | 0 | 0 | 0.0% |
| 523660 - Taxes | 6,187 | 1,000 | 6,000 | 5,000 | 500.0% |
| 524000 - Bank Service Charges | 20 | 0 | 0 | 0 | 0.0% |
| 524600 - Assessment Expense | 13,494 | 0 | 0 | 0 | 0.0% |
| Subtotal | 21,966 | 1,000 | 6,000 | 5,000 | 500.0% |
| Other Purchased Services | | | | | |
| 516610 - Data Circuits | 1,200 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 32 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 627 | 0 | 0 | 0 | 0.0% |
| 517020 - Photocopying | 1,359 | 0 | 1,500 | 1,500 | 0.0% |
| 517100 - Registration For Meetings&Conf | 1,120 | 6,500 | 7,900 | 1,400 | 21.5% |
| 517120 - Empl Train & Background Checks | 599 | 0 | 1,000 | 1,000 | 0.0% |
| 517200 - Postage | 26 | 0 | 0 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 10 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 245 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 3,962 | 36,000 | 36,000 | 0 | 0.0% |
| 519006 - Human Resources Services | 5,758 | 4,621 | 6,990 | 2,369 | 51.3% |
| Subtotal | 14,937 | 47,121 | 53,390 | 6,269 | 13.3% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 8,344 | 0 | 0 | 0 | 0.0% |
| 510210 - Rubbish Removal | 663 | 0 | 0 | 0 | 0.0% |
| 510300 - Snow Removal | 19,166 | 20,000 | 20,000 | 0 | 0.0% |
| 510500 - Other Property Mgmt Services | 11,460 | 20,000 | 20,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 512010 - Plumbing & Heating Systems | 11 | 0 | 0 | 0 | 0.0% |
| 512020 - Repairs Maint To Elec System | 11 | 0 | 0 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 398 | 0 | 0 | 0 | 0.0% |
| 512400 - Rep&Maint-Grds & Constr Equip | 819 | 0 | 0 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 1,572 | 0 | 0 | 0 | 0.0% |
| 513210 - Repair&Maint-Property/Grounds | 4,736 | 7,000 | 7,000 | 0 | 0.0% |
| 522100 - Property-Land | 4,085,001 | 1,131,936 | 1,126,742 | (5,194) | (0.5)% |
| Subtotal | 4,132,181 | 1,178,936 | 1,173,742 | (5,194) | (0.4)% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 361 | 0 | 0 | 0 | 0.0% |
| 514550 - Rental - Auto | 19,184 | 25,245 | 26,000 | 755 | 3.0% |
| 515000 - Rental - Other | 2,991 | 4,000 | 4,000 | 0 | 0.0% |
| Subtotal | 22,536 | 29,245 | 30,000 | 755 | 2.6% |
| Supplies | | | | | |
| 520000 - Office Supplies | 170 | 200 | 300 | 100 | 50.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 34 | 0 | 0 | 0 | 0.0% |
| 520110 - Gasoline | 9,095 | 8,000 | 8,000 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 5,575 | 0 | 0 | 0 | 0.0% |
| 520210 - Plumbing, Heating & Vent | 15 | 0 | 0 | 0 | 0.0% |
| 520220 - Small Tools | 2,220 | 0 | 0 | 0 | 0.0% |
| 520230 - Electrical Supplies | 20 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 14,225 | 27,000 | 27,500 | 500 | 1.9% |
| 520520 - Cloth & Clothing | 1,816 | 0 | 0 | 0 | 0.0% |
| 520550 - Electronic | 100 | 0 | 0 | 0 | 0.0% |
| 520580 - Agric, Hort, Wildlife | 265 | 0 | 0 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 47 | 0 | 750 | 750 | 0.0% |
| 520700 - Food | 262 | 300 | 0 | (300) | (100.0)% |
| 521510 - Subscriptions | 53 | 0 | 0 | 0 | 0.0% |
| 521600 - Road Supplies and Materials | 5,115 | 14,000 | 13,996 | (4) | (0.0)% |
| 521800 - Household, Facility&Lab Suppl | 86 | 0 | 0 | 0 | 0.0% |
| Subtotal | 39,098 | 49,500 | 50,546 | 1,046 | 2.1% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 564 | 1,200 | 1,700 | 500 | 41.7% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 1,030 | 2,045 | 1,147 | (898) | (43.9)% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 79 | 250 | 0 | (250) | (100.0)% |
| 518510 - Travel-Outst-Other Trans-Emp | 0 | 2,000 | 2,000 | 0 | 0.0% |



Forest, Parks & Recreation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518520 - Travel-Outst-Meals-Emp | 77 | 250 | 0 | (250) | (100.0)% |
| 518530 - Travel-Outst-Lodging-Emp | 444 | 2,000 | 0 | (2,000) | (100.0)% |
| 518540 - Travel-Outst-Incidentals-Emp | 60 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,254 | 7,745 | 4,847 | (2,898) | (37.4)% |
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 175,163 | 0 | 0 | 0 | 0.0% |
| 550200 - Gr, Awards, Scholarships&Loans | 9,017 | 0 | 0 | 0 | 0.0% |
| 550220 - Grants | 2,455,613 | 2,657,652 | 2,827,587 | 169,935 | 6.4% |
| Subtotal | 2,639,792 | 2,657,652 | 2,827,587 | 169,935 | 6.4% |
| Total | 8,440,196 | 6,122,899 | 6,328,796 | 205,897 | 3.4% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 711,070 | 908,531 | 916,929 | 8,398 | 0.9 |
| FPR - Land Acquisitions | 234,120 | 144,769 | 144,769 | 0 | 0.0 |
| All Terrain Vehicles | 504,804 | 437,000 | 607,000 | 170,000 | 38.9 |
| Vt Recreational Trails Fund | 280,506 | 330,000 | 346,638 | 16,638 | 5.0 |
| Natural Resources Mgmt | 16,072 | 20,000 | 20,000 | 0 | 0.0 |
| Snowmobile Trails | 433,386 | 700,000 | 700,000 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 212,443 | 122,500 | 122,500 | 0 | 0.0 |
| Lands and Facilities Trust Fd | 134,277 | 200,000 | 200,000 | 0 | 0.0 |
| FPR-Youth Conservation Corps | 457,779 | 188,382 | 188,382 | 0 | 0.0 |
| Federal Revenue Fund | 5,451,426 | 3,071,717 | 3,082,578 | 10,861 | 0.4 |
| Coronavirus Relief Fund | 4,313 | 0 | 0 | 0 | 0.0 |
| Total | 8,440,196 | 6,122,899 | 6,328,796 | 205,897 | 3.4 |



Forests, parks and recreation - forest highway maintenance

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|-------------------|--------------------------------|------------------------------------|
| Contracted and 3rd Party Service | 123,687 | 110,000 | 110,000 |
| Other Operating Expenses | 442 | 0 | 0 |
| Other Purchased Services | 86 | 0 | 0 |
| Property and Maintenance | 35,778 | 55,000 | 55,000 |
| Rental Other | 979 | 0 | 0 |
| Supplies | 27,088 | 14,925 | 14,925 |
| Total | 188,060 | 179,925 | 179,925 |
| General Funds | 188,060 | 179,925 | 179,925 |
| Total | 188,060 | 179,925 | 179,925 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 37,500 | 0 | 0 | 0 | 0.0% |
| 507676 - Contract & 3Rd Party Snow Remo | 1,757 | 0 | 0 | 0 | 0.0% |
| 507680 - Contr&3Rd Prty-Excavation Work | 18,226 | 50,000 | 50,000 | 0 | 0.0% |
| 507681 - Contr&3Rd Prty-Other Prop Mgmt | 66,204 | 60,000 | 60,000 | 0 | 0.0% |
| Subtotal | 123,687 | 110,000 | 110,000 | 0 | 0.0% |
| Other Operating Expenses | | | | | |
| 523640 - Registration & Identification | 442 | 0 | 0 | 0 | 0.0% |
| Subtotal | 442 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 519000 - Other Purchased Services | 86 | 0 | 0 | 0 | 0.0% |
| Subtotal | 86 | 0 | 0 | 0 | 0.0% |
| Property and Maintenance | | | | | |
| 510210 - Rubbish Removal | 56 | 0 | 0 | 0 | 0.0% |
| 510300 - Snow Removal | 5,834 | 15,000 | 15,000 | 0 | 0.0% |
| 510500 - Other Property Mgmt Services | 18,956 | 20,000 | 20,000 | 0 | 0.0% |
| 513210 - Repair&Maint-Property/Grounds | 10,932 | 20,000 | 20,000 | 0 | 0.0% |
| Subtotal | 35,778 | 55,000 | 55,000 | 0 | 0.0% |



Forest, Parks & Recreation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Other | | | | | |
| 515000 - Rental - Other | 979 | 0 | 0 | 0 | 0.0% |
| Subtotal | 979 | 0 | 0 | 0 | 0.0% |
| Supplies | | | | | |
| 520200 - Building Maintenance Supplies | (1,849) | 4,925 | 4,925 | 0 | 0.0% |
| 520210 - Plumbing, Heating & Vent | 969 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 765 | 0 | 0 | 0 | 0.0% |
| 520580 - Agric, Hort, Wildlife | 1,135 | 0 | 0 | 0 | 0.0% |
| 521600 - Road Supplies and Materials | 26,045 | 10,000 | 10,000 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 23 | 0 | 0 | 0 | 0.0% |
| Subtotal | 27,088 | 14,925 | 14,925 | 0 | 0.0% |
| Total | 188,060 | 179,925 | 179,925 | 0 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 188,060 | 179,925 | 179,925 | 0 | 0.0 |
| Total | 188,060 | 179,925 | 179,925 | 0 | 0.0 |



Environmental Conservation

Department/Program Description

Department Mission Statement

The mission of the Vermont Department of Environmental Conservation is to preserve, enhance, restore, and conserve Vermont's natural resources, and protect human health, for the benefit of this and future generations.

Description of Divisions, Appropriations, and Programs

By statute and through delegation from the Agency of Natural Resources, the Department of Environmental Conservation is charged with protecting public health and the environment. The Department meets this challenge through: (1) limiting environmental impacts through permits, compliance inspections, and enforcement; (2) delivering financial assistance to communities, citizen groups and businesses; (3) providing public education and technical assistance to communities, citizen groups and businesses; (4) monitoring environmental quality and public health; and (5) protecting and restoring natural resources. The Department strives to treat citizens and businesses fairly, honestly and openly, to provide programs that are efficient and cost-effective, to lead by example, and to make timely decisions.

The Department administers various state and federal programs with responsibility for regulating the discharge or emission of pollutants into the air, water or soil. Many of these programs are administered under the authority of federal law with the approval of the United States Environmental Protection Agency. In this way, the State of Vermont retains a central role in decisions affecting its citizens and is eligible to receive federal funds to implement these programs.

The Department has three appropriations that cover the Department's work across seven divisions. Descriptions of each division are located below under their appropriation. An appropriation for the Connecticut River Valley Flood Control Compact for Tax Losses, formerly its own appropriation, was integrated in SFY2018 within the Office of Waters Appropriation.

Management and Support Services Appropriation

Commissioner's Office

The Commissioner's Office provides leadership, management, business, policy and planning services for all departmental divisions and programs.

Environmental Compliance Division

The Environmental Compliance Division houses the Environmental Assistance Office and the Environmental Enforcement Office, providing the regulated community the full range of compliance activities. Assistance activities include providing guidance to permit applicants, environmental compliance assistance to Vermont businesses and municipalities, recognition programs for green businesses, and support to municipal household hazardous waste programs. The Division assists businesses, communities, state agencies, and others in identifying effective and economical ways to reduce waste at the source in order to avoid waste treatment and disposal costs and to safeguard human health and the environment. The Division is also charged with enforcing the laws and regulations administered by the Agency of Natural Resources, primarily for the Department of Environmental Conservation, but also for the Department of Forests, Parks and Recreation. The Department of Fish and Wildlife handles most of its own enforcement. The Division also coordinates with the Agency of Agriculture, Food and Markets regarding cases involving that agency's jurisdiction. Enforcement activities include civil and criminal investigations, prosecution of administrative enforcement cases before the Environmental Court, and screening and referrals of criminal and civil cases (as appropriate) to the state's attorneys and the Attorney General. The goal is to integrate all compliance activities in a manner that protects the environment and public health, ensures the integrity of the Agency's regulatory programs, and provides an even playing field for all Vermonters. Providing the full range of compliance strategies under one division allows for



Environmental Conservation

the strategic administration of Department compliance services and promotes the recognition of and responsiveness to compliance trends.

Vermont Geological Survey

The Vermont Geological Survey conducts mapping, research and provides aid and advice about the state's geology, mineral resources and topography. The Geological Survey performs bedrock and surficial mapping, applied studies, digital map products, data distribution, and education. Geological information collected, analyzed and disseminated by the Survey plays a significant role in locating groundwater supplies, arranging waste disposal, understanding the movement of contaminants, and addressing natural hazards such as landslides, radioactivity, erosion, and earthquakes. Public service maps derived from the base geology are used to protect public health and safety.

Administration & Innovation Division

The Administration & Innovation Division encompasses a range of central services functions which serve the entire Department. Those functions include financial management; operational services including resource allocations (e.g., information technology, personnel, Fleet, records management, procurement, office space and logistics); and Department-wide planning and reporting (e.g., U.S. Environmental Protection Agency Performance Partnership Agreement, strategic planning, results-based accountability, and performance measures tracking). In addition, the Department's ECO AmeriCorps Program and Business Transformation Initiative (BTI) is led by this division. Our ECO AmeriCorps Program stands for Environmental Career Opportunities and is a service-based program aimed to guide the next generation of Vermont's environmental leaders through enriching and immersive experiences. By collaborating with our host site partners, we can add vital capacity to strengthen local communities and foster a deeper stewardship of our natural environment. This Initiative involves coordination with both internal and external entities as DEC undertakes a system of continuous improvement in our business practices. The BTI is a resource strategy, allowing the Department to free up and shift capacity where possible to higher value work as efficiencies are found. The goal is to provide the best level of service to the Vermont public, making it easier for businesses, municipalities, and citizens to access our programs and services. A related goal of this effort is to increase the transparency of the department's work, making information more readily available and accessible electronically.

Air and Waste Management Appropriation

Air Quality and Climate Division

The Air Quality and Climate Division (AQCD) implements state and federal programs to protect and improve air quality, with the goal of protecting public health and the environment. As part of this implementation, the AQCD monitors air quality and air pollution sources, conducts emissions inventories and modeling, proposes regulations to improve existing air quality, ensures compliance with the regulations, and issues permits to control pollution from sources of air contaminants across the state. Additionally, the AQCD has been actively involved at the national level in efforts to document and reduce the impact of out-of-state coal-fired power plants on public health and the environment in Vermont. The Division has worked with neighboring jurisdictions to develop a regional climate action plan, and participates in the Regional Greenhouse Gas Initiative (RGGI), the first market-based regulatory program in the US to reduce greenhouse gas emissions. The Division actively advances strategies to reduce sources of air pollution in Vermont, including efforts to increase zero emission vehicles and the corresponding infrastructure in Vermont, and to decrease particulate matter emissions from outdoor wood boilers and wood stoves. The Division has been at the forefront of greenhouse gas reduction initiatives and is one of a small number of states that have joined with California in adopting Low Emission Vehicles Rules. The AQCD's five Sections (Planning, Monitoring, Compliance, Permitting, and Mobile Sources) coordinate to protect and improve air quality through identification, characterization, and management of risks and impacts to public health and the environment.

Waste Management and Prevention Division

Through a combination of assistance, planning, regulation, permitting, and inspections, the Waste Management and Prevention Division oversees the management of solid and hazardous wastes to protect the public health and the



environment. Hazardous and solid waste programs are managed to meet Vermont environmental law and regulatory standards and U.S. Environmental Protection Agency standards for the Resource Conservation Recovery Act. This 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 Waters Appropriation

Water Investment Division

In response to enactment of water quality legislation Act 76 in 2019 and to facilitate the provision of funding for clean water projects, the Water Investment Division was formed through restructuring of two existing divisions. The new division is responsible for managing tens of millions of state and federal dollars annually, and providing in-house technical assistance, to support a wide array of clean water projects.

The Division provides the critical service of developing 15 Tactical Basin Plans (TBPs) that provide a holistic guide to inform clean water restoration and protection priorities statewide. The priorities described in TBPs are based on information provided by the Watershed Management Division's monitoring and regulatory programs and are implemented by state, federal and non-profit organizations, municipalities, regional planning commissions, natural resource conservation districts, watershed groups, and private citizens. Plans in the Lake Champlain Basin provide the basis for implementing the Lake Champlain Phosphorus TMDL. These plans are updated every 5 years to show where progress has been made and where more work needs to be accomplished.

The Division funds, tracks, and reports on priority projects identified in TBPs and communicates progress toward meeting water quality restoration targets. This work includes coordinating funding, tracking, and reporting of clean water efforts for federal and state partners, such as the Agencies of Agriculture, Food and Markets, Commerce and Community Development, and Transportation, and the Lake Champlain Regional Conservation Partnership Program of the Natural Resources Conservation Service. In addition, the Division offers technical expertise in stormwater master planning, illicit discharge detection and elimination, and green infrastructure.

Additionally, the division assists in the planning, design, construction, and first year operational phases for new construction or upgrade of municipally owned (including public schools) and privately-owned public water supply, wastewater, and stormwater systems. These projects are financed through various state and federal grant and revolving loan programs administered by the Division.

Planning and implementation of construction improvement projects for state lands and facilities owned by the Agency of Natural Resources and its three Departments that include: dams, parks, fishing access areas, fish culture stations, and wildlife management areas, are also managed by the division.

Lastly, the Division also administers a Dam Safety Program, which involves safety inspections of non-power generating dams and review and permitting for dam alteration projects.

Watershed Management Division

The Watershed Management Division is responsible for managing surface water quality and quantity for over 800 significant lakes and ponds, 23,000 miles of rivers and streams, and 300,000 acres of wetlands that exist within Vermont. To accomplish this mission, the Division's eight major programs act to protect, maintain, enhance, and restore surface waters in the following ways.



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The Division provides regulatory oversight and technical assistance to ensure proper design and construction of storm water treatment and control practices as well as construction-related erosion prevention and sediment control practices, necessary to minimize the adverse impacts of storm water runoff to surface waters throughout Vermont. It also administers the federally delegated permitting programs for municipal and industrial wastewater discharges, and the state permitting programs for residuals management. The Division oversees the wastewater operator certification program.

The Division conducts chemical, physical and biological environmental monitoring and provides guidance to citizen monitoring programs to determine current quality and threats to that quality. It publishes assessments of streams, rivers, lakes and wetlands that are utilized by the Water Investment Division and external partners to develop tactical basin plans and implement clean water projects.

The Division is responsible for identifying and protecting wetlands and the functions and values they provide. Activities to achieve these goals include education and permitting. Similarly, the Division protects lakes by providing assistance to municipalities, lake associations, and individuals regarding lake management and protection. Finally, the Division protects river systems and floodplains by providing technical and regulatory assistance for projects in river corridor and floodplains to avoid and mitigate flood and erosion hazards, and to increase retention of sediments, nutrients, and riparian habitat. This program also coordinates hydroelectric dam licensing reviews, and assures that stream flows below dams, water withdrawals, and hydropower reservoirs meet minimum standards.

Drinking Water and Groundwater Protection Division

The Division's drinking water programs are responsible for ensuring that Vermont's 1,400 public water systems provide clean and safe water to their customers. It does this through permitting all aspects of source water development, construction and operation. In addition, public health protection is provided by performing sanitary survey inspections, providing technical assistance, performing compliance assistance, certifying public water systems operators (including operator training), performing implementation management of EPA regulations of the Safe Drinking Water Act, and developing a public water system's managerial, technical and financial capability of operating (otherwise known as the capacity development program). Some recent successes of the capacity development program were providing leak detection services and asset management training, which helped water systems target needs for improvements and funding. For example, the Drinking Water State Revolving Fund is a low interest loan program that has been used to help finance technical and compliance issues. In support of the Groundwater Public Trust concept, the Division also oversees the state's groundwater protection and well driller's regulatory programs and regulates large groundwater withdrawals.

The Division administers the wastewater system and potable water supply rules from its five regional offices. These rules regulate soil-based wastewater systems and on-site water supplies with a design capacity of less than 6,500 gallons per day as well as all connections to the municipal water and wastewater systems. The program currently covers all single-family residences, commercial development, public buildings, mobile home parks, and campgrounds and issues approximately 3,000 permits annually. This division also licenses the designers of the systems it permits.

The Division issues Underground Injection Control permits that regulate the discharge of non-sanitary wastewater into the ground. The Division also issues permits for land-based sewage treatment and disposal systems greater than 6,499 gallons per day, including septic tanks, leach fields, and treatment plants and spray disposal systems.

The Connecticut Valley Flood Control Compact (CVFCC) was formerly in its own appropriation; however, this small appropriation was incorporated into our Office of Waters appropriation back in the SFY2018 budget. This CVFCC special fund facilitates the management of receipts from Connecticut and Massachusetts as well as Vermont's share for tax losses in Vermont towns where the U.S. Corps of Engineers has built flood control projects.

Key Budget Issues

Programmatic Opportunities and Obligations



Our proposed SFY22 DEC budget does not include a request for any fee increases for a sixth year. Through diligent review and realignment of our resources over the last few fiscal years we have been able to avoid the need for fee increases, but unfortunately in SFY22 we are faced with making several position cuts within various programs to absorb ongoing operational costs along with increasing federal and state obligations and no additional financial resources. The Department is reaching a critical point in several key areas as we begin lacking adequate longer term financial resources to ensure that DEC meets its obligation to protect public and environmental health in SFY22 and beyond. In the construction of the SFY23 budget, DEC and the Administration will need to consider the revenue sources for all of our programs and propose changes to address shortcomings in order to support the Administrations priorities as it pertains to the environment.

There is \$10m one-time appropriation into the Environmental Contingency fund included in our budget that will ensure the long-term solvency of the Environmental Contingency Fund as well as help to address emerging issues such as PCB testing in schools.

Pressures on Staff and Administrative Costs

At DEC's current staffing levels (~297 employees) and current level funded benefit rates from SFY21, we are projecting a Pay Act increase of \$287k across all funding sources, as well as keeping a fairly aggressive annual vacancy savings rate for SFY22 at \$1.065m. Within the detail of this budget, to address both the Pay Act increases as well as the level to declining financial resources, the DEC is having to make position cuts in SFY22. To leverage the needed savings, and related funding, the DEC is eliminating 5 vacant positions (\$510k~) including three technical staff within our Watershed Management Division working within the Wastewater Program and Lakes & Ponds Program. In addition, we are needing to cut one staff attorney position performing legal services and one business analyst position within our Administration & Innovation Division. These position cuts will mean that critical work is delayed or not accomplished. The remaining adjustments are largely related to pass-through grants and contracts, several one-time, that DEC administers annually whose amount and type regularly fluctuates from year to year. Overall, they include a net increase of \$3.8m and are detailed individually in our attached SFY22 Budget Development form. There is also a proposed transfer of our remaining DEC legal positions to the ANR Central Office. This change in structure will increase flexibility at the ANR level for allocating legal resources as needed back to departments and is net neutral to the DEC for SFY22. Lastly, this budget includes a decrease of \$335k~ across all three of our appropriations for minor adjustments to various DEC operating line items (i.e., ADS timesheet billing, lab sampling, etc.) and the related funding sources.

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Environmental conservation - management and support services | 41.00 | 9,865,027 | 10,671,614 | 10,518,559 |
| Environmental conservation - air and waste management | 76.00 | 27,763,517 | 32,036,498 | 40,975,401 |
| Environmental conservation - office of water programs | 180.00 | 41,922,485 | 62,263,327 | 66,788,881 |
| Total | 297.00 | 79,551,029 | 104,971,439 | 118,282,841 |
| Fund Type | | | | |
| General Funds | | 9,803,761 | 9,539,909 | 9,424,055 |



Environmental Conservation

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|---------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Special Fund | | 34,955,967 | 48,914,988 | 59,791,820 |
| Coronavirus Relief Fund | | 548,138 | 0 | 0 |
| Federal Funds | | 26,203,827 | 38,170,383 | 40,938,096 |
| IDT Funds | | 8,039,337 | 8,346,159 | 8,128,870 |
| Total | | 79,551,029 | 104,971,439 | 118,282,841 |



Environmental conservation - management and support services

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 3,635,701 | 3,761,996 | 2,964,045 |
| Fringe Benefits | 1,807,766 | 2,018,943 | 1,675,222 |
| Contracted and 3rd Party Service | 755,969 | 832,326 | 1,782,327 |
| PerDiem and Other Personal Services | 332 | 100 | 100 |
| Equipment | 18,391 | 30,401 | 24,601 |
| IT/Telecom Services and Equipment | 1,965,950 | 2,213,072 | 2,291,040 |
| Other Operating Expenses | 44,014 | 37,556 | 48,002 |
| Other Purchased Services | 337,513 | 356,162 | 337,553 |
| Property and Maintenance | 3,140 | 5,700 | 5,700 |
| Rental Other | 59,371 | 78,000 | 76,500 |
| Rental Property | 1,053,035 | 1,102,832 | 1,069,346 |
| Supplies | 42,609 | 76,648 | 71,097 |
| Travel | 5,313 | 21,878 | 17,026 |
| Repair and Maintenance Services | 5,428 | 11,000 | 11,000 |
| Grants Rollup | 130,496 | 125,000 | 145,000 |
| Total | 9,865,027 | 10,671,614 | 10,518,559 |
| General Funds | 1,403,300 | 1,775,480 | 1,749,088 |
| Special Fund | 446,162 | 446,131 | 350,323 |
| Coronavirus Relief Fund | 113,271 | 0 | 0 |
| Federal Funds | 723,719 | 945,212 | 1,112,314 |
| IDT Funds | 7,178,575 | 7,504,791 | 7,306,834 |
| Total | 9,865,027 | 10,671,614 | 10,518,559 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|---------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 660011 | 089420 - Administrative Svcs Dir IV | 1.0 | 1.0 | 118,061 | 9,032 | 35,243 | 162,336 |
| 660014 | 089050 - Financial Administrator I | 1.0 | 1.0 | 66,726 | 5,105 | 38,365 | 110,196 |
| 660018 | 496600 - Grant Programs Manager | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 660053 | 546500 - ANR Outreach & Comm Director | 1.0 | 1.0 | 72,363 | 5,536 | 24,999 | 102,898 |
| 660082 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 87,090 | 6,663 | 29,839 | 123,592 |
| 660107 | 144703 - Env Tech II AC: Admin | 1.0 | 1.0 | 52,042 | 3,982 | 20,345 | 76,369 |
| 660108 | 554500 - DEC Grants & Cont Sec Supr | 1.0 | 1.0 | 68,245 | 5,221 | 24,100 | 97,566 |



Environmental Conservation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 660118 | 311000 - Environmental Conserv Dir II | 1.0 | 1.0 | 79,290 | 6,066 | 35,896 | 121,252 |
| 660139 | 089060 - Financial Administrator II | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 660159 | 131500 - Env Enfocement Officer III | 1.0 | 1.0 | 81,827 | 6,259 | 41,660 | 129,746 |
| 660165 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 660171 | 015600 - Environmental Program Manager | 1.0 | 1.0 | 101,691 | 7,780 | 39,545 | 149,016 |
| 660188 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 660201 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 58,864 | 4,504 | 13,465 | 76,833 |
| 660202 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 64,917 | 4,966 | 23,374 | 93,257 |
| 660203 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 74,776 | 5,720 | 37,117 | 117,613 |
| 660204 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 660290 | 129900 - State Geologist | 1.0 | 1.0 | 74,381 | 5,691 | 34,642 | 114,714 |
| 660313 | 004800 - Program Technician II | 1.0 | 1.0 | 45,136 | 3,452 | 10,717 | 59,305 |
| 660328 | 089141 - Financial Director IV | 1.0 | 1.0 | 103,730 | 7,935 | 46,679 | 158,344 |
| 660341 | 129900 - State Geologist | 1.0 | 1.0 | 88,067 | 6,737 | 36,767 | 131,571 |
| 660343 | 015600 - Environmental Program Manager | 1.0 | 1.0 | 85,218 | 6,519 | 36,146 | 127,883 |
| 660383 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 50,461 | 3,861 | 20,007 | 74,329 |
| 660384 | 131600 - Env Enforcement Off I | 1.0 | 1.0 | 50,461 | 3,861 | 34,816 | 89,138 |
| 660386 | 131500 - Env Enfocement Officer III | 1.0 | 1.0 | 81,827 | 6,259 | 41,660 | 129,746 |
| 660387 | 131900 - Chief Environ Enforce Officer | 1.0 | 1.0 | 92,664 | 7,089 | 44,025 | 143,778 |
| 660388 | 131800 - Environmental Enfcment Off II | 1.0 | 1.0 | 74,942 | 5,733 | 40,158 | 120,833 |
| 660389 | 131500 - Env Enfocement Officer III | 1.0 | 1.0 | 79,560 | 6,087 | 34,575 | 120,222 |
| 660390 | 131500 - Env Enfocement Officer III | 1.0 | 1.0 | 81,827 | 6,259 | 35,405 | 123,491 |
| 660396 | 089130 - Financial Director I | 1.0 | 1.0 | 74,714 | 5,715 | 40,108 | 120,537 |
| 660403 | 544700 - Envir Grants & Operations Spec | 1.0 | 1.0 | 58,531 | 4,478 | 23,607 | 86,616 |
| 660408 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 63,045 | 4,823 | 31,307 | 99,175 |
| 660412 | 547400 - DEC Business Process Analyst | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 660437 | 131800 - Environmental Enfcment Off II | 1.0 | 1.0 | 72,925 | 5,578 | 39,718 | 118,221 |
| 660438 | 547400 - DEC Business Process Analyst | 1.0 | 1.0 | 70,512 | 5,394 | 24,596 | 100,502 |
| 660454 | 145806 - Environmental Scientist III | 1.0 | 1.0 | 50,461 | 3,861 | 11,880 | 66,202 |
| 660456 | 049601 - Grants Management Specialist | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 660457 | 015601 - Senior Environmental Prog Mgr | 1.0 | 0.6 | 58,069 | 4,442 | 12,704 | 75,215 |
| 667001 | 90120A - Commissioner | 1.0 | 1.0 | 126,630 | 9,687 | 37,132 | 173,449 |
| 667010 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 105,414 | 8,065 | 40,795 | 154,274 |
| 667020 | 91590E - Private Secretary | 1.0 | 1.0 | 66,934 | 5,121 | 38,564 | 110,619 |
| Total | | 41.0 | 40.6 | 2,989,538 | 228,706 | 1,290,279 | 4,508,523 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 3,511,174 | 2,835,919 | 2,690,560 | (145,359) | (5.1)% |
| 500010 - Exempt | 0 | 858,136 | 298,978 | (559,158) | (65.2)% |
| 500040 - Temporary Employees | 0 | 23,000 | 0 | (23,000) | (100.0)% |
| 500060 - Overtime | 124,439 | 123,045 | 123,045 | 0 | 0.0% |
| 500070 - Shift Differential | 89 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (78,104) | (148,538) | (70,434) | 90.2% |
| Subtotal | 3,635,701 | 3,761,996 | 2,964,045 | (797,951) | (21.2)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 264,923 | 216,947 | 205,830 | (11,117) | (5.1)% |
| 501010 - FICA - Exempt | 0 | 65,648 | 22,873 | (42,775) | (65.2)% |
| 501500 - Health Ins - Classified Empl | 703,296 | 617,574 | 555,020 | (62,554) | (10.1)% |
| 501510 - Health Ins - Exempt | 0 | 182,265 | 47,957 | (134,308) | (73.7)% |
| 502000 - Retirement - Classified Empl | 724,371 | 595,538 | 575,782 | (19,756) | (3.3)% |
| 502010 - Retirement - Exempt | 0 | 137,509 | 63,982 | (73,527) | (53.5)% |
| 502500 - Dental - Classified Employees | 41,306 | 32,604 | 30,931 | (1,673) | (5.1)% |
| 502510 - Dental - Exempt | 0 | 8,360 | 2,508 | (5,852) | (70.0)% |
| 503000 - Life Ins - Classified Empl | 11,370 | 11,968 | 9,909 | (2,059) | (17.2)% |
| 503010 - Life Ins - Exempt | 0 | 3,619 | 1,261 | (2,358) | (65.2)% |
| 503500 - LTD - Classified Employees | 2,842 | 1,665 | 927 | (738) | (44.3)% |
| 503510 - LTD - Exempt | 0 | 1,977 | 687 | (1,290) | (65.3)% |
| 504000 - EAP - Classified Empl | 1,467 | 1,280 | 1,214 | (66) | (5.2)% |
| 504010 - EAP - Exempt | 0 | 320 | 96 | (224) | (70.0)% |
| 504540 - Employee Moving Expense | 541 | 0 | 0 | 0 | 0.0% |
| 504590 - Misc Employee Benefits | 10,213 | 0 | 0 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 47,093 | 86,233 | 100,809 | 14,576 | 16.9% |
| 505500 - Unemployment Compensation | 0 | 55,436 | 55,436 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 344 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,807,766 | 2,018,943 | 1,675,222 | (343,721) | (17.0)% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 0 | 0 | 972,054 | 972,054 | 0.0% |
| 507542 - IT Contracts - Project Management | 77,977 | 200,000 | 200,000 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 677,992 | 632,326 | 610,273 | (22,053) | (3.5)% |
| Subtotal | 755,969 | 832,326 | 1,782,327 | 950,001 | 114.1% |



Environmental Conservation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| PerDiem and Other Personal Services | | | | | |
| 506240 - Service of Papers | 332 | 100 | 100 | 0 | 0.0% |
| Subtotal | 332 | 100 | 100 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 8,586 | 24,001 | 20,001 | (4,000) | (16.7)% |
| 522217 - Hw - Printers,Copiers,Scanners | 7,748 | 0 | 0 | 0 | 0.0% |
| 522283 - Software-Application Development | 0 | 500 | 500 | 0 | 0.0% |
| 522286 - Software - Desktop | 0 | 2,300 | 2,300 | 0 | 0.0% |
| 522287 - Software-IT Service Desk | 0 | 100 | 100 | 0 | 0.0% |
| 522350 - Laboratory Equipment | 0 | 1,800 | 0 | (1,800) | (100.0)% |
| 522400 - Other Equipment | 1,674 | 1,200 | 1,200 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 383 | 500 | 500 | 0 | 0.0% |
| Subtotal | 18,391 | 30,401 | 24,601 | (5,800) | (19.1)% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 4,367 | 5,000 | 5,000 | 0 | 0.0% |
| 516620 - Internet | 270 | 601 | 600 | (1) | (0.2)% |
| 516658 - Telecom-Conf Calling Services | 2,125 | 1,000 | 1,000 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 31,126 | 35,751 | 30,751 | (5,000) | (14.0)% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 262,082 | 298,642 | 284,609 | (14,033) | (4.7)% |
| 516662 - ADS End User Computing Exp. | 988,687 | 1,174,057 | 1,300,784 | 126,727 | 10.8% |
| 516671 - It Intsvccost-Vision/Isdassess | 290,245 | 298,691 | 288,150 | (10,541) | (3.5)% |
| 516672 - ADS Centrex Exp. | 445 | 0 | 0 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 378,773 | 394,827 | 375,844 | (18,983) | (4.8)% |
| 522201 - Hw - Computer Peripherals | 2,543 | 0 | 0 | 0 | 0.0% |
| 522223 - Software-Gis | 0 | 3,001 | 3,000 | (1) | (0.0)% |
| 522258 - Hw-Personal Mobile Devices | 647 | 1,502 | 1,302 | (200) | (13.3)% |
| 522260 - Hw-Video Conferencing | 4,640 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,965,950 | 2,213,072 | 2,291,040 | 77,968 | 3.5% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 37,728 | 27,756 | 38,302 | 10,546 | 38.0% |
| 523640 - Registration & Identification | 5,384 | 7,800 | 7,700 | (100) | (1.3)% |
| 524000 - Bank Service Charges | 621 | 2,000 | 2,000 | 0 | 0.0% |
| 525280 - Cost of Property Mgmt Services | 269 | 0 | 0 | 0 | 0.0% |
| 551060 - Late Interest Charge | 11 | 0 | 0 | 0 | 0.0% |
| Subtotal | 44,014 | 37,556 | 48,002 | 10,446 | 27.8% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 34,573 | 7,794 | 4,966 | (2,828) | (36.3)% |
| 516010 - Insurance - General Liability | 41,351 | 64,014 | 59,184 | (4,830) | (7.5)% |
| 516020 - Insurance - Auto | 0 | 3,463 | 0 | (3,463) | (100.0)% |
| 516500 - Dues | 38,818 | 18,600 | 18,600 | 0 | 0.0% |
| 516550 - Licenses | 0 | 1,500 | 0 | (1,500) | (100.0)% |
| 516652 - Telecom-Telephone Services | 395 | 5,675 | 5,675 | 0 | 0.0% |
| 516800 - Advertising | 0 | 500 | 500 | 0 | 0.0% |
| 516815 - Advertising-Other | 2,449 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 1,273 | 2,001 | 2,002 | 1 | 0.0% |
| 517000 - Printing and Binding | 1,457 | 2,651 | 2,651 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 22 | 0 | 0 | 0 | 0.0% |
| 517010 - Printing-Promotional | 0 | 500 | 500 | 0 | 0.0% |
| 517020 - Photocopying | 18 | 200 | 200 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 4,408 | 7,500 | 7,500 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 3,748 | 24,333 | 20,332 | (4,001) | (16.4)% |
| 517200 - Postage | 164 | 600 | 600 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 1,348 | 1,800 | 1,800 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 454 | 400 | 400 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 0 | 1,300 | 1,300 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 395 | 600 | 600 | 0 | 0.0% |
| 519006 - Human Resources Services | 200,665 | 212,331 | 210,343 | (1,988) | (0.9)% |
| 519110 - Environmental Lab Services | 5,976 | 400 | 400 | 0 | 0.0% |
| Subtotal | 337,513 | 356,162 | 337,553 | (18,609) | (5.2)% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 6 | 0 | 0 | 0 | 0.0% |
| 510220 - Recycling | 341 | 1,800 | 1,800 | 0 | 0.0% |
| 510500 - Other Property Mgmt Services | 61 | 500 | 500 | 0 | 0.0% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 2,731 | 3,200 | 3,200 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 0 | 200 | 200 | 0 | 0.0% |
| Subtotal | 3,140 | 5,700 | 5,700 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 58,421 | 76,300 | 74,800 | (1,500) | (2.0)% |
| 514650 - Rental - Office Equipment | 950 | 1,600 | 1,600 | 0 | 0.0% |
| 515000 - Rental - Other | 0 | 100 | 100 | 0 | 0.0% |
| Subtotal | 59,371 | 78,000 | 76,500 | (1,500) | (1.9)% |



Environmental Conservation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 1,051,280 | 1,100,073 | 1,018,579 | (81,494) | (7.4)% |
| 514010 - Rent Land&Bldgs-Non-Office | 1,755 | 3,500 | 37,737 | 34,237 | 978.2% |
| 515010 - Fee-For-Space Charge | 0 | (741) | 13,030 | 13,771 | (1858.4)% |
| Subtotal | 1,053,035 | 1,102,832 | 1,069,346 | (33,486) | (3.0)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 2,881 | 7,001 | 6,801 | (200) | (2.9)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 0 | 100 | 100 | 0 | 0.0% |
| 520110 - Gasoline | 17,001 | 24,601 | 24,600 | (1) | (0.0)% |
| 520500 - Other General Supplies | 2,772 | 3,400 | 3,300 | (100) | (2.9)% |
| 520510 - It & Data Processing Supplies | 0 | 100 | 100 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 2,977 | 0 | 0 | 0 | 0.0% |
| 520521 - Work Boots & Shoes | 891 | 1,250 | 1,250 | 0 | 0.0% |
| 520550 - Electronic | 1,200 | 500 | 500 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 0 | 20,000 | 20,000 | 0 | 0.0% |
| 520600 - Recognition/Awards | 0 | 200 | 200 | 0 | 0.0% |
| 520700 - Food | 8,261 | 11,145 | 10,895 | (250) | (2.2)% |
| 521100 - Electricity | 0 | 200 | 200 | 0 | 0.0% |
| 521150 - Electric Vehicle Charging Serv | 10 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 352 | 300 | 300 | 0 | 0.0% |
| 521510 - Subscriptions | 4,455 | 7,251 | 2,251 | (5,000) | (69.0)% |
| 521800 - Household, Facility&Lab Suppl | 1,809 | 600 | 600 | 0 | 0.0% |
| Subtotal | 42,609 | 76,648 | 71,097 | (5,551) | (7.2)% |
| Travel | | | | | |
| 517999 - Travel In-State Employee | 0 | 3,777 | 5,925 | 2,148 | 56.9% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 607 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 64 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 763 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 274 | 0 | 0 | 0 | 0.0% |
| 518499 - Travel Out-State Employee | 0 | 18,066 | 11,101 | (6,965) | (38.6)% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 22 | 35 | 0 | (35) | (100.0)% |
| 518510 - Travel-Outst-Other Trans-Emp | 1,847 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 188 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 1,649 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | (101) | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,313 | 21,878 | 17,026 | (4,852) | (22.2)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Repair and Maintenance Services | | | | | |
| 513056 - Software-Repair&Maint-Servers | 0 | 4,000 | 4,000 | 0 | 0.0% |
| 513058 - Software-Repair&Maint-Desktop | 5,428 | 7,000 | 7,000 | 0 | 0.0% |
| Subtotal | 5,428 | 11,000 | 11,000 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550220 - Grants | 130,496 | 125,000 | 145,000 | 20,000 | 16.0% |
| Subtotal | 130,496 | 125,000 | 145,000 | 20,000 | 16.0% |
| Total | 9,865,027 | 10,671,614 | 10,518,559 | (153,055) | (1.4)% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 1,403,300 | 1,775,480 | 1,749,088 | (26,392) | (1.5) |
| Environmental Contingency Fund | 65,764 | 46,878 | 35,207 | (11,671) | (24.9) |
| Waste Management Assistance | 0 | 0 | 67,471 | 67,471 | 0.0 |
| Hazardous Waste Fund | 101,929 | 76,306 | 0 | (76,306) | (100.0) |
| Environmental Permit Fund | 1,687 | 83,577 | 4,878 | (78,699) | (94.2) |
| Natural Resources Mgmt | 211,614 | 223,039 | 220,081 | (2,958) | (1.3) |
| Inter-Unit Transfers Fund | 7,178,575 | 7,504,791 | 7,306,834 | (197,957) | (2.6) |
| Surplus Property | 7,300 | 7,000 | 500 | (6,500) | (92.9) |
| Pollution Prevention Plans Fee | 56,886 | 500 | 0 | (500) | (100.0) |
| EC-Geological Publications | 983 | 100 | 2,315 | 2,215 | 2,215.0 |
| Miscellaneous Settlement Fund | 0 | 8,731 | 0 | (8,731) | (100.0) |
| EC-Motorboat Registration Fees | 0 | 0 | 18,555 | 18,555 | 0.0 |
| Lake in Crisis Response Program | 0 | 0 | 1,316 | 1,316 | 0.0 |
| Federal Revenue Fund | 723,719 | 945,212 | 1,112,314 | 167,102 | 17.7 |
| Coronavirus Relief Fund | 113,271 | 0 | 0 | 0 | 0.0 |
| Total | 9,865,027 | 10,671,614 | 10,518,559 | (153,055) | (1.4) |



Environmental Conservation

Environmental conservation - air and waste management

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 4,988,097 | 5,219,162 | 5,086,369 |
| Fringe Benefits | 2,671,255 | 2,882,289 | 2,827,383 |
| Contracted and 3rd Party Service | 10,509,929 | 9,062,248 | 17,285,060 |
| PerDiem and Other Personal Services | 883 | 800 | 103,800 |
| Equipment | 84,005 | 162,331 | 136,097 |
| IT/Telecom Services and Equipment | 148,011 | 165,781 | 61,628 |
| Other Operating Expenses | 14,108 | 15,152 | 20,152 |
| Other Purchased Services | 6,208,004 | 9,987,029 | 9,982,561 |
| Property and Maintenance | 8,783 | 16,234 | 11,234 |
| Rental Other | 49,396 | 61,530 | 62,030 |
| Rental Property | 37,039 | 32,750 | 32,750 |
| Supplies | 74,695 | 77,745 | 88,890 |
| Travel | 40,622 | 60,985 | 53,985 |
| Repair and Maintenance Services | 1,082 | 0 | 0 |
| Grants Rollup | 2,927,606 | 4,292,462 | 5,223,462 |
| Total | 27,763,517 | 32,036,498 | 40,975,401 |
| General Funds | 441,540 | 224,369 | 154,530 |
| Special Fund | 23,447,632 | 28,061,132 | 36,839,568 |
| Coronavirus Relief Fund | 131,032 | 0 | 0 |
| Federal Funds | 3,623,456 | 3,588,192 | 3,822,700 |
| IDT Funds | 119,856 | 162,805 | 158,603 |
| Total | 27,763,517 | 32,036,498 | 40,975,401 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 660003 | 015600 - Environmental Program Manager | 1.0 | 1.0 | 95,888 | 7,335 | 44,950 | 148,173 |
| 660015 | 146701 - Env Engr V AC: General | 1.0 | 1.0 | 79,373 | 6,072 | 41,125 | 126,570 |
| 660019 | 145002 - Env Anal II AC: General | 1.0 | 1.0 | 54,829 | 4,194 | 35,768 | 94,791 |
| 660058 | 146606 - Env Engr IV AC: General | 1.0 | 1.0 | 64,917 | 4,966 | 23,374 | 93,257 |
| 660060 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 60,840 | 4,654 | 13,888 | 79,382 |
| 660068 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 660074 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 68,245 | 5,221 | 38,408 | 111,874 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 660076 | 497000 - Environmental Cons Dir III | 1.0 | 1.0 | 123,698 | 9,463 | 44,827 | 177,988 |
| 660078 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 660087 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 70,637 | 5,403 | 32,963 | 109,003 |
| 660093 | 136400 - Air Quality Division Director | 1.0 | 1.0 | 93,912 | 7,185 | 38,258 | 139,355 |
| 660098 | 145101 - Env Analyst III AC: General | 1.0 | 1.0 | 50,461 | 3,861 | 39,285 | 93,607 |
| 660099 | 145700 - Environmental Analyst VIII | 1.0 | 1.0 | 92,664 | 7,089 | 37,770 | 137,523 |
| 660100 | 145700 - Environmental Analyst VIII | 1.0 | 1.0 | 74,984 | 5,736 | 25,255 | 105,975 |
| 660102 | 145101 - Env Analyst III AC: General | 1.0 | 1.0 | 53,830 | 4,118 | 29,296 | 87,244 |
| 660105 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 660111 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 60,840 | 4,654 | 13,888 | 79,382 |
| 660113 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 660115 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 82,389 | 6,303 | 41,783 | 130,475 |
| 660116 | 004900 - Program Technician III | 1.0 | 1.0 | 52,146 | 3,989 | 28,928 | 85,063 |
| 660143 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 68,994 | 5,278 | 38,860 | 113,132 |
| 660147 | 145208 - Env Analyst IV AC: General | 1.0 | 0.8 | 44,148 | 3,377 | 18,842 | 66,367 |
| 660148 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 81,598 | 6,242 | 41,610 | 129,450 |
| 660149 | 145700 - Environmental Analyst VIII | 1.0 | 1.0 | 95,368 | 7,296 | 44,615 | 147,279 |
| 660151 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 89,606 | 6,855 | 28,762 | 125,223 |
| 660161 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 86,778 | 6,638 | 36,485 | 129,901 |
| 660164 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 77,501 | 5,929 | 40,716 | 124,146 |
| 660166 | 146004 - Env Scientist V AC: General | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 660167 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 660168 | 145101 - Env Analyst III AC: General | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |
| 660170 | 145101 - Env Analyst III AC: General | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 660184 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 81,827 | 6,259 | 41,660 | 129,746 |
| 660185 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 61,256 | 4,686 | 24,202 | 90,144 |
| 660190 | 145308 - Env Analyst V AC: General | 1.0 | 0.8 | 51,634 | 3,950 | 35,072 | 90,656 |
| 660192 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 60,507 | 4,628 | 14,072 | 79,207 |
| 660199 | 145208 - Env Analyst IV AC: General | 1.0 | 0.9 | 69,189 | 5,293 | 32,355 | 106,837 |
| 660209 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 92,248 | 7,057 | 43,934 | 143,239 |
| 660211 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 79,560 | 6,087 | 26,570 | 112,217 |
| 660222 | 015601 - Senior Environmental Prog Mgr | 1.0 | 1.0 | 108,430 | 8,295 | 41,460 | 158,185 |
| 660224 | 145101 - Env Analyst III AC: General | 1.0 | 1.0 | 66,726 | 5,105 | 23,487 | 95,318 |
| 660227 | 015601 - Senior Environmental Prog Mgr | 1.0 | 1.0 | 108,430 | 8,295 | 52,184 | 168,909 |
| 660233 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 44,242 | 3,385 | 33,459 | 81,086 |
| 660234 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 58,864 | 4,504 | 23,679 | 87,047 |



Environmental Conservation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 660242 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 81,827 | 6,259 | 18,724 | 106,810 |
| 660243 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 660245 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 57,034 | 4,363 | 29,995 | 91,392 |
| 660246 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 81,598 | 6,242 | 35,011 | 122,851 |
| 660257 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 79,560 | 6,087 | 41,166 | 126,813 |
| 660258 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 76,877 | 5,881 | 34,325 | 117,083 |
| 660261 | 145101 - Env Analyst III AC: General | 1.0 | 1.0 | 53,830 | 4,118 | 11,552 | 69,500 |
| 660264 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 57,034 | 4,363 | 36,250 | 97,647 |
| 660273 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 660281 | 146800 - Environmental Engineer VI | 1.0 | 0.8 | 69,422 | 5,311 | 38,953 | 113,686 |
| 660282 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 660283 | 145308 - Env Analyst V AC: General | 1.0 | 0.6 | 38,725 | 2,963 | 25,999 | 67,687 |
| 660284 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 660296 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 660298 | 145101 - Env Analyst III AC: General | 1.0 | 1.0 | 52,146 | 3,989 | 28,928 | 85,063 |
| 660312 | 543400 - Ast Dir Ground Water Prot Div | 1.0 | 1.0 | 94,016 | 7,192 | 44,320 | 145,528 |
| 660314 | 144801 - Environ Tech III AC: Admin | 1.0 | 1.0 | 59,530 | 4,554 | 30,539 | 94,623 |
| 660327 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 62,546 | 4,785 | 14,517 | 81,848 |
| 660331 | 145101 - Env Analyst III AC: General | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 660339 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 77,106 | 5,899 | 40,630 | 123,635 |
| 660347 | 145400 - Environmental Analyst VI | 1.0 | 0.8 | 56,726 | 4,340 | 36,182 | 97,248 |
| 660348 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 70,928 | 5,426 | 39,282 | 115,636 |
| 660349 | 146506 - Environmental Engineer III | 1.0 | 1.0 | 53,830 | 4,118 | 20,728 | 78,676 |
| 660370 | 015600 - Environmental Program Manager | 1.0 | 0.9 | 72,575 | 5,552 | 39,335 | 117,462 |
| 660374 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 81,598 | 6,242 | 35,355 | 123,195 |
| 660394 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 660411 | 146606 - Env Engr IV AC: General | 1.0 | 1.0 | 62,982 | 4,818 | 22,952 | 90,752 |
| 660421 | 145208 - Env Analyst IV AC: General | 1.0 | 0.8 | 44,163 | 3,378 | 33,441 | 80,982 |
| 660426 | 089190 - Administrative Svcs Tech III | 1.0 | 1.0 | 37,211 | 2,847 | 8,988 | 49,046 |
| 660435 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 660436 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 77,106 | 5,899 | 26,034 | 109,039 |
| 660450 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 660451 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 58,531 | 4,478 | 30,322 | 93,331 |
| Total | | 76.0 | 74.3 | 5,213,008 | 398,799 | 2,428,574 | 8,040,381 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 4,922,252 | 5,265,988 | 5,213,005 | (52,983) | (1.0)% |
| 500040 - Temporary Employees | 0 | 58,752 | 58,752 | 0 | 0.0% |
| 500060 - Overtime | 28,809 | 55,493 | 56,450 | 957 | 1.7% |
| 500070 - Shift Differential | 37,035 | 35,000 | 33,500 | (1,500) | (4.3)% |
| 508000 - Vacancy Turnover Savings | 0 | (196,071) | (275,338) | (79,267) | 40.4% |
| Subtotal | 4,988,097 | 5,219,162 | 5,086,369 | (132,793) | (2.5)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 362,057 | 402,844 | 398,799 | (4,045) | (1.0)% |
| 501500 - Health Ins - Classified Empl | 1,187,981 | 1,283,218 | 1,227,441 | (55,777) | (4.3)% |
| 502000 - Retirement - Classified Empl | 1,034,091 | 1,105,854 | 1,115,591 | 9,737 | 0.9% |
| 502500 - Dental - Classified Employees | 65,640 | 64,370 | 62,697 | (1,673) | (2.6)% |
| 503000 - Life Ins - Classified Empl | 18,000 | 22,221 | 19,205 | (3,016) | (13.6)% |
| 503500 - LTD - Classified Employees | 1,184 | 1,284 | 1,219 | (65) | (5.1)% |
| 504000 - EAP - Classified Empl | 2,303 | 2,498 | 2,431 | (67) | (2.7)% |
| Subtotal | 2,671,255 | 2,882,289 | 2,827,383 | (54,906) | (1.9)% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 2,478 | 210,000 | 155,000 | (55,000) | (26.2)% |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 0 | 75,000 | 75,000 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 10,507,356 | 8,777,248 | 17,055,060 | 8,277,812 | 94.3% |
| 507615 - Interpreters | 95 | 0 | 0 | 0 | 0.0% |
| Subtotal | 10,509,929 | 9,062,248 | 17,285,060 | 8,222,812 | 90.7% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 0 | 103,000 | 103,000 | 0.0% |
| 506210 - Depositions | 0 | 300 | 300 | 0 | 0.0% |
| 506240 - Service of Papers | 883 | 500 | 500 | 0 | 0.0% |
| Subtotal | 883 | 800 | 103,800 | 103,000 | 12875.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 16,317 | 38,518 | 38,518 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 162 | 0 | 0 | 0 | 0.0% |
| 522275 - Hardware Servers | 0 | 49 | 49 | 0 | 0.0% |
| 522276 - Hardware - Storage | 0 | 4 | 4 | 0 | 0.0% |
| 522283 - Software-Application Development | 460 | 62 | 62 | 0 | 0.0% |
| 522284 - Software - Application Support | 5,548 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 0 | 10,791 | 5,780 | (5,011) | (46.4)% |



Environmental Conservation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522287 - Software-IT Service Desk | 0 | 448 | 361 | (87) | (19.4)% |
| 522289 - Software - Server | 0 | 908 | 687 | (221) | (24.3)% |
| 522350 - Laboratory Equipment | 0 | 25,000 | 10,000 | (15,000) | (60.0)% |
| 522400 - Other Equipment | 61,135 | 84,555 | 79,000 | (5,555) | (6.6)% |
| 522700 - Furniture & Fixtures | 383 | 1,996 | 1,636 | (360) | (18.0)% |
| Subtotal | 84,005 | 162,331 | 136,097 | (26,234) | (16.2)% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 2,292 | 0 | 550 | 550 | 0.0% |
| 516650 - Telecom-Other Telecom Services | 0 | 4,000 | 610 | (3,390) | (84.8)% |
| 516656 - Telecom-Paging Service | 41 | 0 | 0 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 0 | 741 | 735 | (6) | (0.8)% |
| 516659 - Telecom-Wireless Phone Service | 43,679 | 48,181 | 48,181 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 94,632 | 104,500 | 4,000 | (100,500) | (96.2)% |
| 516672 - ADS Centrex Exp. | 2,103 | 250 | 2,250 | 2,000 | 800.0% |
| 522201 - Hw - Computer Peripherals | 2,789 | 0 | 1,500 | 1,500 | 0.0% |
| 522220 - Software - Other | 0 | 6,275 | 2,275 | (4,000) | (63.7)% |
| 522258 - Hw-Personal Mobile Devices | 2,475 | 1,834 | 1,527 | (307) | (16.7)% |
| Subtotal | 148,011 | 165,781 | 61,628 | (104,153) | (62.8)% |
| Other Operating Expenses | | | | | |
| 523640 - Registration & Identification | 8,619 | 13,951 | 13,951 | 0 | 0.0% |
| 524000 - Bank Service Charges | 5,489 | 1,201 | 6,201 | 5,000 | 416.3% |
| Subtotal | 14,108 | 15,152 | 20,152 | 5,000 | 33.0% |
| Other Purchased Services | | | | | |
| 516500 - Dues | 30,496 | 37,425 | 36,225 | (1,200) | (3.2)% |
| 516652 - Telecom-Telephone Services | 1,737 | 8,459 | 6,398 | (2,061) | (24.4)% |
| 516800 - Advertising | 0 | 700 | 200 | (500) | (71.4)% |
| 516813 - Advertising-Print | 734 | 11,042 | 10,727 | (315) | (2.9)% |
| 516815 - Advertising-Other | 4,400 | 14,874 | 9,274 | (5,600) | (37.6)% |
| 516820 - Advertising - Job Vacancies | 0 | 1,050 | 1,050 | 0 | 0.0% |
| 517000 - Printing and Binding | 3,243 | 8,827 | 8,827 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 1,377 | 14,101 | 6,100 | (8,001) | (56.7)% |
| 517020 - Photocopying | 0 | 113 | 113 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 5,657 | 9,850 | 9,850 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 750 | 33,028 | 31,500 | (1,528) | (4.6)% |
| 517200 - Postage | 318 | 3,901 | 900 | (3,001) | (76.9)% |
| 517205 - Postage - Bgs Postal Svcs Only | 11,221 | 11,702 | 10,702 | (1,000) | (8.5)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517300 - Freight & Express Mail | 3,338 | 5,500 | 5,500 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 0 | 700 | 700 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 120 | 1,076 | 1,076 | 0 | 0.0% |
| 519000 - Other Purchased Services | 0 | 500 | 500 | 0 | 0.0% |
| 519010 - Administrative Service Charge | 2,014,435 | 2,051,846 | 2,040,584 | (11,262) | (0.5)% |
| 519110 - Environmental Lab Services | 184,430 | 152,835 | 182,835 | 30,000 | 19.6% |
| 519150 - Environmental Site Work | 3,945,748 | 7,619,500 | 7,619,500 | 0 | 0.0% |
| Subtotal | 6,208,004 | 9,987,029 | 9,982,561 | (4,468) | (0.0)% |
| Property and Maintenance | | | | | |
| 510220 - Recycling | 71 | 12 | 12 | 0 | 0.0% |
| 510500 - Other Property Mgmt Services | 0 | 5,001 | 0 | (5,001) | (100.0)% |
| 512000 - Repair & Maint - Buildings | 0 | 10 | 10 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 423 | 1,905 | 905 | (1,000) | (52.5)% |
| 513000 - Rep&Maint-Info Tech Hardware | 0 | 168 | 0 | (168) | (100.0)% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 3,011 | 4,958 | 5,127 | 169 | 3.4% |
| 513200 - Other Repair & Maint Serv | 5,277 | 4,180 | 5,180 | 1,000 | 23.9% |
| Subtotal | 8,783 | 16,234 | 11,234 | (5,000) | (30.8)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 46,962 | 59,080 | 59,080 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 0 | 200 | 200 | 0 | 0.0% |
| 515000 - Rental - Other | 2,434 | 2,250 | 2,750 | 500 | 22.2% |
| Subtotal | 49,396 | 61,530 | 62,030 | 500 | 0.8% |
| Rental Property | | | | | |
| 514010 - Rent Land&Bldgs-Non-Office | 37,039 | 32,750 | 32,750 | 0 | 0.0% |
| Subtotal | 37,039 | 32,750 | 32,750 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 3,308 | 4,605 | 4,717 | 112 | 2.4% |
| 520015 - Stationary & Envelopes | 300 | 639 | 640 | 1 | 0.2% |
| 520100 - Vehicle & Equip Supplies&Fuel | 0 | 1,200 | 600 | (600) | (50.0)% |
| 520110 - Gasoline | 10,562 | 16,950 | 16,950 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 298 | 0 | 350 | 350 | 0.0% |
| 520220 - Small Tools | 549 | 1,478 | 1,700 | 222 | 15.0% |
| 520230 - Electrical Supplies | 0 | 50 | 50 | 0 | 0.0% |
| 520500 - Other General Supplies | 1,073 | 5,072 | 5,072 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 63 | 1,310 | 310 | (1,000) | (76.3)% |
| 520521 - Work Boots & Shoes | 0 | 1,251 | 1,251 | 0 | 0.0% |



Environmental Conservation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520590 - Fire, Protection & Safety | 167 | 90 | 150 | 60 | 66.7% |
| 520700 - Food | 8,966 | 4,100 | 4,100 | 0 | 0.0% |
| 521000 - Natural Gas | 15 | 0 | 0 | 0 | 0.0% |
| 521100 - Electricity | 13,403 | 13,700 | 13,700 | 0 | 0.0% |
| 521320 - Propane Gas | 87 | 501 | 501 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 482 | 501 | 1,001 | 500 | 99.8% |
| 521510 - Subscriptions | 2,275 | 2,548 | 2,548 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 33,056 | 23,750 | 35,150 | 11,400 | 48.0% |
| 521820 - Paper Products | 91 | 0 | 100 | 100 | 0.0% |
| Subtotal | 74,695 | 77,745 | 88,890 | 11,145 | 14.3% |
| Travel | | | | | |
| 517999 - Travel In-State Employee | 0 | 11,919 | 14,419 | 2,500 | 21.0% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 6,847 | 0 | 0 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | (261) | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 78 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 982 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | (28) | 0 | 0 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 19,041 | 0 | 0 | 0 | 0.0% |
| 518499 - Travel Out-State Employee | 0 | 49,066 | 39,566 | (9,500) | (19.4)% |
| 518500 - Travel-Outst-Auto Mileage-Emp | (15) | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 7,179 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 1,064 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 5,511 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 224 | 0 | 0 | 0 | 0.0% |
| Subtotal | 40,622 | 60,985 | 53,985 | (7,000) | (11.5)% |
| Repair and Maintenance Services | | | | | |
| 513058 - Software-Repair&Maint-Desktop | 1,082 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,082 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 204,109 | 0 | 0 | 0 | 0.0% |
| 550200 - Gr, Awards, Scholarships&Loans | 1,650 | 0 | 0 | 0 | 0.0% |
| 550220 - Grants | 2,294,848 | 4,042,462 | 4,973,462 | 931,000 | 23.0% |
| 550240 - Loans | 427,000 | 250,000 | 250,000 | 0 | 0.0% |
| Subtotal | 2,927,606 | 4,292,462 | 5,223,462 | 931,000 | 21.7% |
| Total | 27,763,517 | 32,036,498 | 40,975,401 | 8,938,903 | 27.9% |



Environmental Conservation

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 441,540 | 224,369 | 154,530 | (69,839) | (31.1) |
| Petroleum Cleanup Fund | 4,848,641 | 8,110,421 | 8,008,966 | (101,455) | (1.3) |
| Environmental Contingency Fund | 6,960,186 | 2,733,285 | 12,624,903 | 9,891,618 | 361.9 |
| St. Gobain Settlement | 2,572,448 | 805,934 | 1,000 | (804,934) | (99.9) |
| Waste Management Assistance | 4,743,208 | 7,486,495 | 6,640,498 | (845,997) | (11.3) |
| Hazardous Waste Fund | 0 | 0 | 500 | 500 | 0.0 |
| Environmental Permit Fund | 3,771,099 | 4,232,993 | 3,914,994 | (317,999) | (7.5) |
| Sunderland Landfill | 0 | 4,500 | 4,500 | 0 | 0.0 |
| Central Vt Shopping Ctr | 0 | 50,000 | 50,000 | 0 | 0.0 |
| Williamstown Env & Public Hlth | 0 | 5,000 | 5,000 | 0 | 0.0 |
| Natural Resources Mgmt | 20,665 | 153,911 | 185,763 | 31,852 | 20.7 |
| Inter-Unit Transfers Fund | 119,856 | 162,805 | 158,603 | (4,202) | (2.6) |
| Pollution Prevention Plans Fee | 0 | 60,000 | 59,998 | (2) | (0.0) |
| Miscellaneous Settlement Fund | 529,158 | 4,368,593 | 5,293,446 | 924,853 | 21.2 |
| Upper Valley Regional Landfill | 2,227 | 50,000 | 50,000 | 0 | 0.0 |
| Federal Revenue Fund | 3,623,456 | 3,588,192 | 3,822,700 | 234,508 | 6.5 |
| Coronavirus Relief Fund | 131,032 | 0 | 0 | 0 | 0.0 |
| Total | 27,763,517 | 32,036,498 | 40,975,401 | 8,938,903 | 27.9 |



Environmental Conservation

Environmental conservation - office of water programs

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 11,186,192 | 11,554,888 | 11,624,246 |
| Fringe Benefits | 5,618,619 | 6,171,132 | 6,306,129 |
| Contracted and 3rd Party Service | 1,984,985 | 5,358,026 | 10,336,810 |
| PerDiem and Other Personal Services | 1,732 | 10,126 | 10,126 |
| Equipment | 27,940 | 104,862 | 104,862 |
| IT/Telecom Services and Equipment | 294,634 | 456,924 | 115,923 |
| Other Operating Expenses | 200,856 | 93,980 | 103,633 |
| Other Purchased Services | 5,090,420 | 5,747,082 | 5,755,045 |
| Property and Maintenance | 10,955 | 45,682 | 45,682 |
| Rental Other | 177,543 | 220,000 | 220,000 |
| Rental Property | 95,462 | 102,322 | 105,338 |
| Supplies | 94,545 | 154,684 | 154,684 |
| Travel | 57,657 | 113,286 | 112,786 |
| Repair and Maintenance Services | 4,342 | 5,000 | 5,000 |
| Rentals | 509 | 0 | 0 |
| Grants Rollup | 17,076,094 | 32,125,333 | 31,788,617 |
| Total | 41,922,485 | 62,263,327 | 66,788,881 |
| General Funds | 7,958,921 | 7,540,060 | 7,520,437 |
| Special Fund | 11,062,172 | 20,407,725 | 22,601,929 |
| Coronavirus Relief Fund | 303,835 | 0 | 0 |
| Federal Funds | 21,856,651 | 33,636,979 | 36,003,082 |
| IDT Funds | 740,906 | 678,563 | 663,433 |
| Total | 41,922,485 | 62,263,327 | 66,788,881 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 660002 | 144801 - Environ Tech III AC: Admin | 1.0 | 1.0 | 45,136 | 3,452 | 10,717 | 59,305 |
| 660004 | 145101 - Env Analyst III AC: General | 1.0 | 1.0 | 52,146 | 3,989 | 35,183 | 91,318 |
| 660005 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 57,970 | 4,435 | 36,454 | 98,859 |
| 660012 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 92,248 | 7,057 | 37,679 | 136,984 |
| 660013 | 136000 - Wastewater Engineering Manager | 1.0 | 1.0 | 104,645 | 8,005 | 40,626 | 153,276 |
| 660022 | 139500 - DEC Assistant Division Directo | 1.0 | 1.0 | 79,290 | 6,066 | 35,714 | 121,070 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 660023 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 54,704 | 4,185 | 29,487 | 88,376 |
| 660025 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 54,704 | 4,185 | 29,487 | 88,376 |
| 660027 | 549000 - Environmental Engineering Mgr | 1.0 | 1.0 | 98,800 | 7,559 | 22,428 | 128,787 |
| 660029 | 145101 - Env Analyst III AC: General | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 660030 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 61,298 | 4,689 | 30,926 | 96,913 |
| 660033 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 660034 | 146701 - Env Engr V AC: General | 1.0 | 1.0 | 81,598 | 6,242 | 35,355 | 123,195 |
| 660035 | 497000 - Environmental Cons Dir III | 1.0 | 1.0 | 123,698 | 9,463 | 51,082 | 184,243 |
| 660038 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 81,827 | 6,259 | 27,064 | 115,150 |
| 660041 | 015600 - Environmental Program Manager | 1.0 | 1.0 | 85,218 | 6,519 | 42,401 | 134,138 |
| 660042 | 015600 - Environmental Program Manager | 1.0 | 1.0 | 72,363 | 5,536 | 24,999 | 102,898 |
| 660044 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 660045 | 015600 - Environmental Program Manager | 1.0 | 1.0 | 79,789 | 6,104 | 17,107 | 103,000 |
| 660046 | 146101 - Env Scient VI AC: General | 1.0 | 1.0 | 75,275 | 5,758 | 33,658 | 114,691 |
| 660049 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 660050 | 148000 - Environ Engineer VIII Design | 1.0 | 1.0 | 95,368 | 7,296 | 44,213 | 146,877 |
| 660051 | 145904 - Env Scient IV AC General | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 660054 | 147805 - Environ Tech V - Engineering | 1.0 | 1.0 | 68,702 | 5,256 | 15,024 | 88,982 |
| 660057 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 77,771 | 5,950 | 26,179 | 109,900 |
| 660061 | 145504 - Env Analyst VII AC General | 1.0 | 0.8 | 63,997 | 4,896 | 14,833 | 83,726 |
| 660062 | 148000 - Environ Engineer VIII Design | 1.0 | 1.0 | 77,563 | 5,934 | 34,475 | 117,972 |
| 660063 | 146903 - Env Engr VII AC: General | 1.0 | 1.0 | 84,635 | 6,474 | 27,677 | 118,786 |
| 660065 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 70,907 | 5,424 | 33,022 | 109,353 |
| 660067 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 660069 | 145308 - Env Analyst V AC: General | 1.0 | 0.8 | 61,684 | 4,718 | 31,009 | 97,411 |
| 660070 | 133600 - Environmental Conserv Dir I | 1.0 | 1.0 | 111,550 | 8,533 | 41,678 | 161,761 |
| 660073 | 147801 - Environ Tech IV AC: Admin | 1.0 | 1.0 | 59,530 | 4,554 | 22,198 | 86,282 |
| 660075 | 146800 - Environmental Engineer VI | 1.0 | 1.0 | 77,501 | 5,929 | 27,419 | 110,849 |
| 660077 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 660079 | 146800 - Environmental Engineer VI | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 660083 | 146800 - Environmental Engineer VI | 1.0 | 1.0 | 68,536 | 5,243 | 25,790 | 99,569 |
| 660085 | 015600 - Environmental Program Manager | 1.0 | 1.0 | 74,714 | 5,715 | 33,853 | 114,282 |
| 660088 | 089080 - Financial Manager I | 1.0 | 1.0 | 68,536 | 5,243 | 24,164 | 97,943 |
| 660090 | 015600 - Environmental Program Manager | 1.0 | 1.0 | 82,472 | 6,309 | 35,546 | 124,327 |
| 660103 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 660109 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |



Environmental Conservation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 660114 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 660117 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 660121 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 660125 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 77,501 | 5,929 | 34,461 | 117,891 |
| 660127 | 145400 - Environmental Analyst VI | 1.0 | 0.0 | 57,970 | 4,435 | 31,194 | 93,599 |
| 660128 | 089070 - Financial Administrator III | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 660131 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 84,282 | 6,447 | 42,196 | 132,925 |
| 660132 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 58,531 | 4,478 | 21,981 | 84,990 |
| 660133 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 86,778 | 6,638 | 39,369 | 132,785 |
| 660135 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 62,130 | 4,753 | 37,362 | 104,245 |
| 660136 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 660140 | 146903 - Env Engr VII AC: General | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 660141 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 84,282 | 6,447 | 35,941 | 126,670 |
| 660142 | 144801 - Environ Tech III AC: Admin | 1.0 | 1.0 | 61,256 | 4,686 | 30,917 | 96,859 |
| 660144 | 144804 - Environ Tech III AC: General | 1.0 | 1.0 | 54,829 | 4,194 | 21,172 | 80,195 |
| 660145 | 144801 - Environ Tech III AC: Admin | 1.0 | 1.0 | 56,326 | 4,309 | 21,500 | 82,135 |
| 660146 | 147800 - Environmental Technician IV | 1.0 | 1.0 | 61,256 | 4,686 | 22,317 | 88,259 |
| 660152 | 145904 - Env Scient IV AC General | 1.0 | 1.0 | 74,776 | 5,720 | 40,122 | 120,618 |
| 660153 | 311000 - Environmental Conserv Dir II | 1.0 | 1.0 | 93,912 | 7,185 | 37,862 | 138,959 |
| 660155 | 144801 - Environ Tech III AC: Admin | 1.0 | 1.0 | 57,886 | 4,428 | 30,181 | 92,495 |
| 660157 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 54,704 | 4,185 | 29,487 | 88,376 |
| 660158 | 145101 - Env Analyst III AC: General | 1.0 | 1.0 | 48,693 | 3,725 | 28,174 | 80,592 |
| 660175 | 146004 - Env Scientist V AC: General | 1.0 | 1.0 | 62,546 | 4,785 | 14,517 | 81,848 |
| 660176 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 56,680 | 4,336 | 13,237 | 74,253 |
| 660179 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 660180 | 147801 - Environ Tech IV AC: Admin | 1.0 | 1.0 | 57,886 | 4,428 | 21,840 | 84,154 |
| 660183 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 77,106 | 5,899 | 34,375 | 117,380 |
| 660193 | 089050 - Financial Administrator I | 1.0 | 1.0 | 55,682 | 4,259 | 35,955 | 95,896 |
| 660194 | 144801 - Environ Tech III AC: Admin | 1.0 | 1.0 | 57,886 | 4,428 | 30,181 | 92,495 |
| 660196 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 70,907 | 5,424 | 24,681 | 101,012 |
| 660200 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 72,925 | 5,578 | 39,718 | 118,221 |
| 660214 | 015600 - Environmental Program Manager | 1.0 | 1.0 | 90,646 | 6,934 | 43,585 | 141,165 |
| 660215 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 57,034 | 4,363 | 29,995 | 91,392 |
| 660216 | 146004 - Env Scientist V AC: General | 1.0 | 1.0 | 68,994 | 5,278 | 38,860 | 113,132 |
| 660218 | 146101 - Env Scient VI AC: General | 1.0 | 1.0 | 84,282 | 6,447 | 42,196 | 132,925 |
| 660219 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 84,635 | 6,474 | 42,273 | 133,382 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 660220 | 145700 - Environmental Analyst VIII | 1.0 | 0.9 | 67,486 | 5,163 | 38,531 | 111,180 |
| 660221 | 144703 - Env Tech II AC: Admin | 1.0 | 1.0 | 39,208 | 3,000 | 17,599 | 59,807 |
| 660223 | 497000 - Environmental Cons Dir III | 1.0 | 1.0 | 100,277 | 7,671 | 22,981 | 130,929 |
| 660226 | 146101 - Env Scient VI AC: General | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 660230 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 660231 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 660241 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 660247 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 77,771 | 5,950 | 40,775 | 124,496 |
| 660248 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 92,248 | 7,057 | 20,609 | 119,914 |
| 660249 | 146004 - Env Scientist V AC: General | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 660250 | 146101 - Env Scient VI AC: General | 1.0 | 1.0 | 86,778 | 6,638 | 36,485 | 129,901 |
| 660251 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 62,130 | 4,753 | 22,766 | 89,649 |
| 660252 | 015600 - Environmental Program Manager | 1.0 | 1.0 | 82,472 | 6,309 | 35,546 | 124,327 |
| 660253 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 72,925 | 5,578 | 39,718 | 118,221 |
| 660254 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 660260 | 146800 - Environmental Engineer VI | 1.0 | 1.0 | 60,195 | 4,605 | 30,685 | 95,485 |
| 660266 | 148000 - Environ Engineer VIII Design | 1.0 | 1.0 | 85,155 | 6,515 | 18,614 | 110,284 |
| 660268 | 147800 - Environmental Technician IV | 1.0 | 1.0 | 52,562 | 4,021 | 35,274 | 91,857 |
| 660272 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 72,821 | 5,571 | 25,099 | 103,491 |
| 660278 | 089090 - Financial Manager II | 1.0 | 1.0 | 68,245 | 5,221 | 32,153 | 105,619 |
| 660291 | 015600 - Environmental Program Manager | 1.0 | 1.0 | 82,472 | 6,309 | 41,453 | 130,234 |
| 660294 | 146903 - Env Engr VII AC: General | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 660295 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 66,290 | 5,071 | 37,990 | 109,351 |
| 660299 | 146101 - Env Scient VI AC: General | 1.0 | 1.0 | 81,827 | 6,259 | 41,660 | 129,746 |
| 660308 | 146004 - Env Scientist V AC: General | 1.0 | 1.0 | 62,546 | 4,785 | 30,934 | 98,265 |
| 660309 | 146004 - Env Scientist V AC: General | 1.0 | 1.0 | 68,994 | 5,278 | 38,860 | 113,132 |
| 660310 | 145904 - Env Scient IV AC General | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 660311 | 146004 - Env Scientist V AC: General | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 660321 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 660322 | 146004 - Env Scientist V AC: General | 1.0 | 1.0 | 70,928 | 5,426 | 33,027 | 109,381 |
| 660323 | 049601 - Grants Management Specialist | 1.0 | 1.0 | 62,982 | 4,818 | 13,776 | 81,576 |
| 660325 | 146903 - Env Engr VII AC: General | 1.0 | 1.0 | 87,090 | 6,663 | 42,809 | 136,562 |
| 660326 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 79,373 | 6,072 | 41,125 | 126,570 |
| 660329 | 145101 - Env Analyst III AC: General | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 660330 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 660333 | 147805 - Environ Tech V - Engineering | 1.0 | 1.0 | 66,851 | 5,114 | 26,667 | 98,632 |



Environmental Conservation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 660334 | 015600 - Environmental Program Manager | 1.0 | 1.0 | 90,646 | 6,934 | 20,649 | 118,229 |
| 660335 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 75,275 | 5,758 | 25,317 | 106,350 |
| 660336 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 58,531 | 4,478 | 30,322 | 93,331 |
| 660337 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 60,507 | 4,628 | 22,157 | 87,292 |
| 660338 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 660340 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 81,827 | 6,259 | 41,660 | 129,746 |
| 660342 | 145101 - Env Analyst III AC: General | 1.0 | 1.0 | 61,298 | 4,689 | 22,326 | 88,313 |
| 660345 | 146004 - Env Scientist V AC: General | 1.0 | 1.0 | 70,928 | 5,426 | 33,027 | 109,381 |
| 660346 | 146101 - Env Scient VI AC: General | 1.0 | 1.0 | 70,907 | 5,424 | 16,341 | 92,672 |
| 660350 | 145101 - Env Analyst III AC: General | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 660351 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 66,768 | 5,108 | 23,778 | 95,654 |
| 660352 | 147801 - Environ Tech IV AC: Admin | 1.0 | 0.9 | 49,203 | 3,764 | 28,287 | 81,254 |
| 660354 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 75,275 | 5,758 | 44,700 | 125,733 |
| 660355 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 660356 | 146903 - Env Engr VII AC: General | 1.0 | 1.0 | 92,248 | 7,057 | 37,679 | 136,984 |
| 660357 | 146701 - Env Engr V AC: General | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 660358 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 68,994 | 5,278 | 38,860 | 113,132 |
| 660361 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 62,130 | 4,753 | 37,100 | 103,983 |
| 660362 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 77,771 | 5,950 | 40,775 | 124,496 |
| 660363 | 015600 - Environmental Program Manager | 1.0 | 0.8 | 57,891 | 4,428 | 36,437 | 98,756 |
| 660365 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 70,928 | 5,426 | 33,027 | 109,381 |
| 660366 | 049601 - Grants Management Specialist | 1.0 | 1.0 | 57,034 | 4,363 | 29,995 | 91,392 |
| 660367 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 81,827 | 6,259 | 41,660 | 129,746 |
| 660369 | 144801 - Environ Tech III AC: Admin | 1.0 | 1.0 | 59,530 | 4,554 | 30,539 | 94,623 |
| 660371 | 145504 - Env Analyst VII AC General | 1.0 | 1.0 | 77,771 | 5,950 | 17,511 | 101,232 |
| 660372 | 144801 - Environ Tech III AC: Admin | 1.0 | 1.0 | 51,376 | 3,930 | 20,419 | 75,725 |
| 660385 | 015600 - Environmental Program Manager | 1.0 | 1.0 | 77,334 | 5,916 | 17,744 | 100,994 |
| 660393 | 145400 - Environmental Analyst VI | 1.0 | 0.8 | 46,955 | 3,592 | 11,114 | 61,661 |
| 660395 | 015600 - Environmental Program Manager | 1.0 | 1.0 | 79,789 | 6,104 | 35,145 | 121,038 |
| 660399 | 146903 - Env Engr VII AC: General | 1.0 | 1.0 | 68,245 | 5,221 | 32,441 | 105,907 |
| 660400 | 148000 - Environ Engineer VIII Design | 1.0 | 1.0 | 74,984 | 5,736 | 25,571 | 106,291 |
| 660401 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 660402 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 660404 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 60,195 | 4,605 | 36,940 | 101,740 |
| 660406 | 146004 - Env Scientist V AC: General | 1.0 | 1.0 | 66,768 | 5,108 | 31,837 | 103,713 |
| 660407 | 015601 - Senior Environmental Prog Mgr | 1.0 | 1.0 | 82,451 | 6,308 | 35,542 | 124,301 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------|-------|-------|------------|-----------------|----------------|------------|
| 660409 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 660410 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 62,546 | 4,785 | 30,934 | 98,265 |
| 660415 | 146800 - Environmental Engineer VI | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 660416 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 660417 | 146004 - Env Scientist V AC: General | 1.0 | 0.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 660418 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 660419 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 62,546 | 4,785 | 13,681 | 81,012 |
| 660420 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 660423 | 144703 - Env Tech II AC: Admin | 1.0 | 1.0 | 43,306 | 3,313 | 26,999 | 73,618 |
| 660424 | 146606 - Env Engr IV AC: General | 1.0 | 1.0 | 57,034 | 4,363 | 29,995 | 91,392 |
| 660427 | 144801 - Environ Tech III AC: Admin | 1.0 | 1.0 | 45,136 | 3,452 | 19,057 | 67,645 |
| 660428 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 58,864 | 4,504 | 30,146 | 93,514 |
| 660429 | 145002 - Env Anal II AC: General | 1.0 | 1.0 | 51,376 | 3,930 | 28,760 | 84,066 |
| 660430 | 145806 - Environmental Scientist III | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 660433 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 60,507 | 4,628 | 14,072 | 79,207 |
| 660434 | 147801 - Environ Tech IV AC: Admin | 1.0 | 1.0 | 47,715 | 3,650 | 11,079 | 62,444 |
| 660439 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 57,970 | 4,435 | 31,194 | 93,599 |
| 660441 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 66,290 | 5,071 | 15,334 | 86,695 |
| 660442 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 54,704 | 4,185 | 21,146 | 80,035 |
| 660443 | 146004 - Env Scientist V AC: General | 1.0 | 1.0 | 62,546 | 4,785 | 13,681 | 81,012 |
| 660444 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 660445 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 660446 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 62,546 | 4,785 | 30,934 | 98,265 |
| 660447 | 145504 - Env Analyst VII AC General | 1.0 | 0.0 | 61,568 | 4,710 | 31,989 | 98,267 |
| 660448 | 145400 - Environmental Analyst VI | 1.0 | 1.0 | 66,290 | 5,071 | 23,394 | 94,755 |
| 660449 | 145703 - Env Scient II AC General | 1.0 | 1.0 | 49,754 | 3,806 | 34,661 | 88,221 |
| 660452 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 55,203 | 4,223 | 12,078 | 71,504 |
| 660455 | 145208 - Env Analyst IV AC: General | 1.0 | 1.0 | 51,542 | 3,943 | 20,456 | 75,941 |
| 660458 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 660459 | 145308 - Env Analyst V AC: General | 1.0 | 1.0 | 56,680 | 4,336 | 13,237 | 74,253 |
| Total | | 180.0 | 176.0 | 12,163,580 | 930,506 | 5,375,323 | 18,469,409 |



Environmental Conservation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 11,167,771 | 12,031,531 | 12,163,579 | 132,048 | 1.1% |
| 500040 - Temporary Employees | 0 | 287,451 | 351,991 | 64,540 | 22.5% |
| 500060 - Overtime | 18,420 | 26,853 | 31,024 | 4,171 | 15.5% |
| 508000 - Vacancy Turnover Savings | 0 | (790,947) | (922,348) | (131,401) | 16.6% |
| Subtotal | 11,186,192 | 11,554,888 | 11,624,246 | 69,358 | 0.6% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 815,424 | 920,415 | 930,509 | 10,094 | 1.1% |
| 501500 - Health Ins - Classified Empl | 2,322,496 | 2,524,255 | 2,576,346 | 52,091 | 2.1% |
| 502000 - Retirement - Classified Empl | 2,298,335 | 2,505,910 | 2,603,002 | 97,092 | 3.9% |
| 502010 - Retirement - Exempt | 0 | 20,718 | 0 | (20,718) | (100.0)% |
| 502500 - Dental - Classified Employees | 133,548 | 140,454 | 144,634 | 4,180 | 3.0% |
| 502510 - Dental - Exempt | 0 | 836 | 0 | (836) | (100.0)% |
| 503000 - Life Ins - Classified Empl | 39,443 | 50,369 | 43,757 | (6,612) | (13.1)% |
| 503010 - Life Ins - Exempt | 0 | 417 | 0 | (417) | (100.0)% |
| 503500 - LTD - Classified Employees | 1,460 | 1,526 | 1,822 | 296 | 19.4% |
| 503510 - LTD - Exempt | 0 | 227 | 0 | (227) | (100.0)% |
| 504000 - EAP - Classified Empl | 5,183 | 5,658 | 5,745 | 87 | 1.5% |
| 504010 - EAP - Exempt | 0 | 33 | 0 | (33) | (100.0)% |
| 504530 - Employee Tuition Costs | 1,036 | 314 | 314 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 1,695 | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,618,619 | 6,171,132 | 6,306,129 | 134,997 | 2.2% |
| Contracted and 3rd Party Service | | | | | |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 0 | 0 | 100,000 | 100,000 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 147,281 | 162,281 | 15,000 | 10.2% |
| 507550 - Contr&3Rd Pty - Info Tech | 0 | 2,000 | 0 | (2,000) | (100.0)% |
| 507600 - Other Contr and 3Rd Pty Serv | 1,984,985 | 5,208,745 | 10,074,529 | 4,865,784 | 93.4% |
| Subtotal | 1,984,985 | 5,358,026 | 10,336,810 | 4,978,784 | 92.9% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 200 | 0 | 0 | 0 | 0.0% |
| 506200 - Other Pers Serv | 246 | 0 | 0 | 0 | 0.0% |
| 506210 - Depositions | 633 | 1,800 | 1,800 | 0 | 0.0% |
| 506220 - Transcripts | 0 | 6,001 | 6,001 | 0 | 0.0% |
| 506240 - Service of Papers | 653 | 2,325 | 2,325 | 0 | 0.0% |
| Subtotal | 1,732 | 10,126 | 10,126 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 19,228 | 56,050 | 56,050 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 0 | 5,700 | 5,700 | 0 | 0.0% |
| 522275 - Hardware Servers | 0 | 55 | 55 | 0 | 0.0% |
| 522276 - Hardware - Storage | 0 | 70 | 70 | 0 | 0.0% |
| 522283 - Software-Application Development | 0 | 4,743 | 4,743 | 0 | 0.0% |
| 522286 - Software - Desktop | 0 | 16,300 | 16,299 | (1) | (0.0)% |
| 522287 - Software-IT Service Desk | 0 | 1,749 | 1,750 | 1 | 0.1% |
| 522288 - Software-Security | 0 | 100 | 100 | 0 | 0.0% |
| 522289 - Software - Server | 0 | 1,720 | 1,720 | 0 | 0.0% |
| 522350 - Laboratory Equipment | 0 | 749 | 749 | 0 | 0.0% |
| 522400 - Other Equipment | 3,600 | 13,525 | 13,525 | 0 | 0.0% |
| 522410 - Office Equipment | 0 | 1,100 | 1,100 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 5,112 | 3,001 | 3,001 | 0 | 0.0% |
| Subtotal | 27,940 | 104,862 | 104,862 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 1,213 | 0 | 0 | 0 | 0.0% |
| 516620 - Internet | 117 | 0 | 0 | 0 | 0.0% |
| 516656 - Telecom-Paging Service | 46 | 150 | 150 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 93 | 2,749 | 2,749 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 103,657 | 104,575 | 101,575 | (3,000) | (2.9)% |
| 516662 - ADS End User Computing Exp. | 184,014 | 338,001 | 0 | (338,001) | (100.0)% |
| 516672 - ADS Centrex Exp. | 1,160 | 450 | 450 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 2,642 | 0 | 0 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 6,449 | 6,449 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 1,691 | 4,550 | 4,550 | 0 | 0.0% |
| Subtotal | 294,634 | 456,924 | 115,923 | (341,001) | (74.6)% |
| Other Operating Expenses | | | | | |
| 523199 - Other Operating Expense | 0 | 0 | 9,653 | 9,653 | 0.0% |
| 523640 - Registration & Identification | 1,964 | 2,551 | 2,551 | 0 | 0.0% |
| 523660 - Taxes | 34,700 | 34,700 | 34,700 | 0 | 0.0% |
| 524000 - Bank Service Charges | 164,192 | 56,729 | 56,729 | 0 | 0.0% |
| Subtotal | 200,856 | 93,980 | 103,633 | 9,653 | 10.3% |
| Other Purchased Services | | | | | |
| 516500 - Dues | 24,567 | 39,927 | 39,927 | 0 | 0.0% |
| 516550 - Licenses | 15 | 0 | 0 | 0 | 0.0% |



Environmental Conservation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516652 - Telecom-Telephone Services | 739 | 5,549 | 5,549 | 0 | 0.0% |
| 516800 - Advertising | 0 | 500 | 500 | 0 | 0.0% |
| 516813 - Advertising-Print | 2,158 | 1,600 | 1,600 | 0 | 0.0% |
| 516815 - Advertising-Other | 4,357 | 10,760 | 10,760 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 106 | 2,101 | 2,101 | 0 | 0.0% |
| 517000 - Printing and Binding | 417 | 9,750 | 9,750 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 10,557 | 6,000 | 6,000 | 0 | 0.0% |
| 517020 - Photocopying | (212) | 600 | 600 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 10,345 | 5,550 | 5,550 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 453 | 98,998 | 98,998 | 0 | 0.0% |
| 517200 - Postage | 1,979 | 7,733 | 7,733 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 21,082 | 23,801 | 23,801 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 257 | 0 | 0 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 75 | 952 | 952 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 450 | 6,101 | 6,101 | 0 | 0.0% |
| 519000 - Other Purchased Services | 39,634 | 111,933 | 111,933 | 0 | 0.0% |
| 519010 - Administrative Service Charge | 4,544,936 | 4,851,226 | 4,859,189 | 7,963 | 0.2% |
| 519110 - Environmental Lab Services | 428,506 | 564,001 | 564,001 | 0 | 0.0% |
| Subtotal | 5,090,420 | 5,747,082 | 5,755,045 | 7,963 | 0.1% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 140 | 280 | 280 | 0 | 0.0% |
| 510200 - Disposal | 0 | 3,000 | 3,000 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 912 | 9,401 | 9,401 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 1,078 | 5,176 | 5,176 | 0 | 0.0% |
| 512305 - Repair & Maintenance - Boats | 169 | 3,500 | 3,500 | 0 | 0.0% |
| 513000 - Rep&Maint-Info Tech Hardware | 0 | 200 | 200 | 0 | 0.0% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 8,124 | 15,124 | 15,124 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 532 | 7,001 | 7,001 | 0 | 0.0% |
| 513210 - Repair&Maint-Property/Grounds | 0 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 10,955 | 45,682 | 45,682 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 165,921 | 208,650 | 208,650 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 8,677 | 11,350 | 11,350 | 0 | 0.0% |
| 515000 - Rental - Other | 2,944 | 0 | 0 | 0 | 0.0% |
| Subtotal | 177,543 | 220,000 | 220,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 92,804 | 0 | 0 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 2,659 | 1,101 | 1,101 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 0 | 101,221 | 104,237 | 3,016 | 3.0% |
| Subtotal | 95,462 | 102,322 | 105,338 | 3,016 | 2.9% |
| Supplies | | | | | |
| 520000 - Office Supplies | 10,612 | 15,319 | 15,319 | 0 | 0.0% |
| 520015 - Stationary & Envelopes | 711 | 1,009 | 1,009 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 0 | 600 | 600 | 0 | 0.0% |
| 520110 - Gasoline | 44,238 | 65,536 | 65,536 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 16 | 88 | 88 | 0 | 0.0% |
| 520220 - Small Tools | 299 | 1,350 | 1,350 | 0 | 0.0% |
| 520500 - Other General Supplies | 1,821 | 9,249 | 9,249 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 131 | 3,600 | 3,600 | 0 | 0.0% |
| 520520 - Cloth & Clothing | 654 | 2,549 | 2,549 | 0 | 0.0% |
| 520521 - Work Boots & Shoes | 1,936 | 3,266 | 3,266 | 0 | 0.0% |
| 520540 - Educational Supplies | 0 | 175 | 175 | 0 | 0.0% |
| 520550 - Electronic | 139 | 2,353 | 2,353 | 0 | 0.0% |
| 520580 - Agric, Hort, Wildlife | 3,524 | 0 | 0 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 439 | 150 | 150 | 0 | 0.0% |
| 520600 - Recognition/Awards | 0 | 3,150 | 3,150 | 0 | 0.0% |
| 520700 - Food | 626 | 4,776 | 4,776 | 0 | 0.0% |
| 521000 - Natural Gas | 33 | 0 | 0 | 0 | 0.0% |
| 521100 - Electricity | 4,260 | 4,500 | 4,500 | 0 | 0.0% |
| 521320 - Propane Gas | 0 | 84 | 84 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 4,367 | 3,776 | 3,776 | 0 | 0.0% |
| 521510 - Subscriptions | 129 | 350 | 350 | 0 | 0.0% |
| 521600 - Road Supplies and Materials | 430 | 0 | 0 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 20,181 | 32,804 | 32,804 | 0 | 0.0% |
| Subtotal | 94,545 | 154,684 | 154,684 | 0 | 0.0% |
| Travel | | | | | |
| 517999 - Travel In-State Employee | 0 | 44,579 | 42,579 | (2,000) | (4.5)% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 29,813 | 0 | 0 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 48 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 1,121 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 4,087 | 0 | 0 | 0 | 0.0% |



Environmental Conservation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 518040 - Travel-Inst-Incidentals-Emp | 394 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 140 | 0 | 0 | 0 | 0.0% |
| 518499 - Travel Out-State Employee | 0 | 68,707 | 70,207 | 1,500 | 2.2% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 823 | 0 | 0 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 4,547 | 0 | 0 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 2,185 | 0 | 0 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 13,689 | 0 | 0 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 810 | 0 | 0 | 0 | 0.0% |
| Subtotal | 57,657 | 113,286 | 112,786 | (500) | (0.4)% |
| Repair and Maintenance Services | | | | | |
| 513058 - Software-Repair&Maint-Desktop | 4,342 | 5,000 | 5,000 | 0 | 0.0% |
| Subtotal | 4,342 | 5,000 | 5,000 | 0 | 0.0% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 509 | 0 | 0 | 0 | 0.0% |
| Subtotal | 509 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 312,242 | 534,550 | 450,000 | (84,550) | (15.8)% |
| 550220 - Grants | 4,314,890 | 10,846,666 | 10,594,500 | (252,166) | (2.3)% |
| 550240 - Loans | 12,444,735 | 20,744,117 | 20,744,117 | 0 | 0.0% |
| 550275 - Assistance/Incentive Programs | 2,500 | 0 | 0 | 0 | 0.0% |
| 550500 - Other Grants | 1,726 | 0 | 0 | 0 | 0.0% |
| Subtotal | 17,076,094 | 32,125,333 | 31,788,617 | (336,716) | (1.0)% |
| Total | 41,922,485 | 62,263,327 | 66,788,881 | 4,525,554 | 7.3% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 7,958,921 | 7,540,060 | 7,520,437 | (19,623) | (0.3) |
| Waste Management Assistance | 0 | 0 | 217,691 | 217,691 | 0.0 |
| Environmental Permit Fund | 5,631,336 | 5,872,439 | 6,240,301 | 367,862 | 6.3 |
| Hydroelectric Licensing Fund | 23,954 | 115,791 | 112,771 | (3,020) | (2.6) |
| VT Wastewater & Potable Water | 211,034 | 281,153 | 264,927 | (16,226) | (5.8) |
| Ecosystem Restoration & Water Quality | 120,555 | 125,000 | 125,000 | 0 | 0.0 |



Environmental Conservation

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Inter-Unit Transfers Fund | 740,906 | 678,563 | 663,433 | (15,130) | (2.2) |
| Impaired Water Restoration Fnd | 100,500 | 150,000 | 150,000 | 0 | 0.0 |
| Streamgauging Fees | 25,034 | 23,000 | 26,000 | 3,000 | 13.0 |
| EC-Tax Loss-Conn Riv Flood Ctl | 31,230 | 31,230 | 31,230 | 0 | 0.0 |
| SRF Admin | 1,491,613 | 3,562,010 | 3,916,451 | 354,441 | 10.0 |
| EC-Motorboat Registration Fees | 535,668 | 611,102 | 725,951 | 114,849 | 18.8 |
| Clean Water Fund | 2,891,249 | 9,581,000 | 10,746,607 | 1,165,607 | 12.2 |
| Lake in Crisis Response Program | 0 | 50,000 | 40,000 | (10,000) | (20.0) |
| Unsafe Dam Revolving Loan Fund | 0 | 5,000 | 5,000 | 0 | 0.0 |
| Federal Revenue Fund | 21,856,651 | 33,636,979 | 36,003,082 | 2,366,103 | 7.0 |
| Coronavirus Relief Fund | 303,835 | 0 | 0 | 0 | 0.0 |
| Total | 41,922,485 | 62,263,327 | 66,788,881 | 4,525,554 | 7.3 |



Natural Resources Board

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Natural resources board | 25.00 | 3,078,791 | 3,281,982 | 3,642,838 |
| Total | 25.00 | 3,078,791 | 3,281,982 | 3,642,838 |
| Fund Type | | | | |
| General Funds | | 637,074 | 630,798 | 1,131,629 |
| Special Fund | | 2,429,384 | 2,651,184 | 2,511,209 |
| Coronavirus Relief Fund | | 12,332 | 0 | 0 |
| Total | | 3,078,791 | 3,281,982 | 3,642,838 |



Natural resources board

Department/Program Description

The Natural Resources Board (NRB) administers and enforces Act 250, Vermont's land use and environmental permitting law. The NRB consists of: a full-time Chair, four members, and up to five alternates, all appointed by the Governor and confirmed by the Senate. Members and alternates are paid per diems. In addition to the Chair, 22 classified and 2 exempt staff serve the NRB, for a total of 25 full-time positions at the beginning of FY 18.

The NRB oversees the Act 250 permitting process, which is implemented by nine District Environmental Commissions that serve specific geographic areas. The District Commissions are supported by NRB staff in four district offices. The NRB and District 5 Commission are now located together in Montpelier. The District Commissions are composed of three members and four alternates appointed by the Governor. District Commission decisions are made through a public, quasi-judicial process to assure that major subdivisions and developments comply with Act 250. District Commissioners are paid on a per diem basis.

Goals/Objectives/Performance Measures

Specific goals of the Act 250 program include reviewing each land-use permit application under the 10 statutory criteria. The overall goal is to assure protection of Vermont's environment, public resources, and quality of life. We assist applicants and other parties to the Act 250 process and are responsible for Act 250's enforcement. Other functions include issuing jurisdictional opinions on the applicability of Act 250, participating in Act 250 appeals to the Superior Court, Environmental Division, and promulgating environmental and land use policies, procedures and rules. The NRB routinely coordinates its policy work with other state agencies, regional commissions, municipalities and private (for and not-for-profit) stakeholders.

Key Budget Issues

Work continues on the NRB Lean process as staff carry out the improvement recommendations through the implementation plan. Significant progress is being made on the electronic application/database project which is one important component of the plan.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,720,538 | 1,802,691 | 2,045,969 |
| Fringe Benefits | 854,810 | 927,435 | 1,000,285 |
| Contracted and 3rd Party Service | 0 | 27,960 | 27,960 |
| PerDiem and Other Personal Services | 7,560 | 22,994 | 22,994 |
| Equipment | 3,273 | 18,854 | 9,000 |
| IT/Telecom Services and Equipment | 214,064 | 130,096 | 129,311 |
| Other Operating Expenses | 1,479 | 1,304 | 151,201 |
| Other Purchased Services | 181,990 | 131,598 | 100,324 |
| Property and Maintenance | 453 | 300 | 300 |
| Rental Other | 1,053 | 2,000 | 2,000 |
| Rental Property | 80,033 | 173,956 | 110,700 |
| Supplies | 6,157 | 11,674 | 11,674 |
| Travel | 7,381 | 19,886 | 19,886 |



Natural Resources Board

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------------------|-------------------|--------------------------------|------------------------------------|
| Repair and Maintenance Services | 0 | 2,254 | 2,254 |
| Rentals | 0 | 8,980 | 8,980 |
| Total | 3,078,791 | 3,281,982 | 3,642,838 |
| General Funds | 637,074 | 630,798 | 1,131,629 |
| Special Fund | 2,429,384 | 2,651,184 | 2,511,209 |
| Coronavirus Relief Fund | 12,332 | 0 | 0 |
| Total | 3,078,791 | 3,281,982 | 3,642,838 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 700002 | 001300 - Natural Resources Board Tech | 1.0 | 1.0 | 57,886 | 4,428 | 13,500 | 75,814 |
| 700003 | 552300 - Natural Res Bd Legal Technicia | 1.0 | 1.0 | 57,886 | 4,428 | 13,500 | 75,814 |
| 700004 | 079000 - Natural Resrcs Bd Dist Coord | 1.0 | 1.0 | 82,472 | 6,309 | 26,857 | 115,638 |
| 700005 | 552300 - Natural Res Bd Legal Technicia | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 700006 | 079000 - Natural Resrcs Bd Dist Coord | 1.0 | 1.0 | 77,334 | 5,916 | 34,425 | 117,675 |
| 700007 | 001300 - Natural Resources Board Tech | 1.0 | 1.0 | 63,045 | 4,823 | 22,966 | 90,834 |
| 700009 | 001300 - Natural Resources Board Tech | 1.0 | 1.0 | 64,750 | 4,954 | 37,934 | 107,638 |
| 700010 | 079000 - Natural Resrcs Bd Dist Coord | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 700011 | 001300 - Natural Resources Board Tech | 1.0 | 1.0 | 46,051 | 3,523 | 19,257 | 68,831 |
| 700012 | 079000 - Natural Resrcs Bd Dist Coord | 1.0 | 1.0 | 88,088 | 6,738 | 43,027 | 137,853 |
| 700015 | 079000 - Natural Resrcs Bd Dist Coord | 1.0 | 1.0 | 74,714 | 5,715 | 25,512 | 105,941 |
| 700016 | 089290 - Administrative Srvcs Dir I | 1.0 | 1.0 | 82,472 | 6,309 | 35,736 | 124,517 |
| 700017 | 001300 - Natural Resources Board Tech | 1.0 | 1.0 | 66,685 | 5,101 | 35,351 | 107,137 |
| 700018 | 471000 - NRB Permit Comp & Enf Officer | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 700019 | 471000 - NRB Permit Comp & Enf Officer | 1.0 | 1.0 | 79,373 | 6,072 | 45,594 | 131,039 |
| 700022 | 079400 - Natural ResourceBd State Coord | 1.0 | 1.0 | 82,451 | 6,308 | 41,797 | 130,556 |
| 700023 | 079000 - Natural Resrcs Bd Dist Coord | 1.0 | 1.0 | 79,789 | 6,104 | 40,879 | 126,772 |
| 700024 | 079000 - Natural Resrcs Bd Dist Coord | 1.0 | 1.0 | 88,088 | 6,738 | 28,059 | 122,885 |
| 700025 | 079000 - Natural Resrcs Bd Dist Coord | 1.0 | 0.8 | 72,517 | 5,547 | 39,629 | 117,693 |
| 700029 | 001300 - Natural Resources Board Tech | 1.0 | 1.0 | 47,715 | 3,650 | 11,280 | 62,645 |
| 700034 | 551400 - Nat Res Board Project Manager | 1.0 | 1.0 | 69,618 | 5,325 | 24,400 | 99,343 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 700035 | 079500 - Natural Resrcs Bd Act 250 Spec | 1.0 | 1.0 | 69,618 | 5,325 | 26,026 | 100,969 |
| 707001 | 94930A - Natural Resources Board Chair | 1.0 | 1.0 | 114,254 | 8,741 | 36,029 | 159,024 |
| 707003 | 95869E - Staff Attorney IV | 1.0 | 1.0 | 86,112 | 6,588 | 36,538 | 129,238 |
| 707004 | 95870E - General Counsel I | 1.0 | 1.0 | 92,685 | 7,090 | 44,243 | 144,018 |
| Total | | 25.0 | 24.8 | 1,799,415 | 137,651 | 753,367 | 2,690,433 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,720,010 | 1,509,559 | 1,506,366 | (3,193) | (0.2)% |
| 500010 - Exempt | 0 | 293,132 | 539,603 | 246,471 | 84.1% |
| 500060 - Overtime | 527 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,720,538 | 1,802,691 | 2,045,969 | 243,278 | 13.5% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 128,269 | 115,483 | 115,237 | (246) | (0.2)% |
| 501010 - FICA - Exempt | 0 | 22,424 | 41,282 | 18,858 | 84.1% |
| 501500 - Health Ins - Classified Empl | 338,296 | 326,215 | 289,607 | (36,608) | (11.2)% |
| 501510 - Health Ins - Exempt | 0 | 49,583 | 102,215 | 52,632 | 106.1% |
| 502000 - Retirement - Classified Empl | 358,286 | 317,006 | 322,365 | 5,359 | 1.7% |
| 502010 - Retirement - Exempt | 0 | 61,556 | 90,577 | 29,021 | 47.1% |
| 502500 - Dental - Classified Employees | 19,439 | 18,392 | 18,392 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 2,508 | 5,016 | 2,508 | 100.0% |
| 503000 - Life Ins - Classified Empl | 6,255 | 6,371 | 5,298 | (1,073) | (16.8)% |
| 503010 - Life Ins - Exempt | 0 | 1,236 | 2,269 | 1,033 | 83.6% |
| 503500 - LTD - Classified Employees | 892 | 309 | 190 | (119) | (38.5)% |
| 503510 - LTD - Exempt | 0 | 675 | 1,239 | 564 | 83.6% |
| 504000 - EAP - Classified Empl | 708 | 704 | 704 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 96 | 192 | 96 | 100.0% |
| 505200 - Workers Comp - Ins Premium | 2,664 | 4,877 | 5,702 | 825 | 16.9% |
| Subtotal | 854,810 | 927,435 | 1,000,285 | 72,850 | 7.9% |
| Contracted and 3rd Party Service | | | | | |
| 507542 - IT Contracts - Project Management | 0 | 9,500 | 9,500 | 0 | 0.0% |
| 507550 - Contr&3Rd Pty - Info Tech | 0 | 18,460 | 18,460 | 0 | 0.0% |
| Subtotal | 0 | 27,960 | 27,960 | 0 | 0.0% |



Natural Resources Board

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 7,125 | 20,300 | 20,300 | 0 | 0.0% |
| 506210 - Depositions | 220 | 0 | 0 | 0 | 0.0% |
| 506240 - Service of Papers | 215 | 2,694 | 2,694 | 0 | 0.0% |
| Subtotal | 7,560 | 22,994 | 22,994 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 2,655 | 18,854 | 9,000 | (9,854) | (52.3)% |
| 522700 - Furniture & Fixtures | 618 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,273 | 18,854 | 9,000 | (9,854) | (52.3)% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 5,145 | 7,000 | 7,000 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 3,465 | 4,050 | 4,050 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 6,729 | 18,267 | 19,901 | 1,634 | 8.9% |
| 516661 - ADS App Support SOV Emp Exp | 41,709 | 0 | 0 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 90,426 | 9,000 | 9,000 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 12,782 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 21,999 | 23,156 | 22,454 | (702) | (3.0)% |
| 516672 - ADS Centrex Exp. | 13 | 0 | 0 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 31,149 | 33,547 | 31,830 | (1,717) | (5.1)% |
| 522201 - Hw - Computer Peripherals | 646 | 0 | 0 | 0 | 0.0% |
| 522220 - Software - Other | 0 | 24,300 | 24,300 | 0 | 0.0% |
| 522221 - Software - Office Technology | 0 | 10,776 | 10,776 | 0 | 0.0% |
| Subtotal | 214,064 | 130,096 | 129,311 | (785) | (0.6)% |
| Other Operating Expenses | | | | | |
| 523199 - Other Operating Expense | 0 | 0 | 149,888 | 149,888 | 0.0% |
| 523620 - Single Audit Allocation | 1,092 | 1,304 | 1,313 | 9 | 0.7% |
| 523640 - Registration & Identification | 302 | 0 | 0 | 0 | 0.0% |
| 525280 - Cost of Property Mgmt Services | 85 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,479 | 1,304 | 151,201 | 149,897 | 11495.2% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 390 | 936 | 365 | (571) | (61.0)% |
| 516010 - Insurance - General Liability | 3,259 | 6,797 | 7,687 | 890 | 13.1% |
| 516500 - Dues | 291 | 0 | 0 | 0 | 0.0% |
| 516550 - Licenses | 420 | 0 | 0 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 123 | 0 | 0 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 52,558 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| 516800 - Advertising | 0 | 1,347 | 1,347 | 0 | 0.0% |
| 516813 - Advertising-Print | 451 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 27 | 0 | 0 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 622 | 1,077 | 1,077 | 0 | 0.0% |
| 517020 - Photocopying | 1,024 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 826 | 1,592 | 1,592 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 520 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 2,656 | 7,633 | 7,633 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 1,135 | 0 | 0 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 126 | 0 | 0 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 260 | 0 | 0 | 0 | 0.0% |
| 519006 - Human Resources Services | 22,148 | 17,062 | 16,523 | (539) | (3.2)% |
| 519100 - ANR O&M Charges | 95,154 | 95,154 | 64,100 | (31,054) | (32.6)% |
| Subtotal | 181,990 | 131,598 | 100,324 | (31,274) | (23.8)% |
| Property and Maintenance | | | | | |
| 510200 - Disposal | 88 | 300 | 300 | 0 | 0.0% |
| 510220 - Recycling | 100 | 0 | 0 | 0 | 0.0% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 265 | 0 | 0 | 0 | 0.0% |
| Subtotal | 453 | 300 | 300 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 946 | 2,000 | 2,000 | 0 | 0.0% |
| 515000 - Rental - Other | 107 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,053 | 2,000 | 2,000 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | (13,430) | 79,098 | 9,695 | (69,403) | (87.7)% |
| 514010 - Rent Land&Bldgs-Non-Office | 237 | 0 | 0 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 93,226 | 94,858 | 101,005 | 6,147 | 6.5% |
| Subtotal | 80,033 | 173,956 | 110,700 | (63,256) | (36.4)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 954 | 3,592 | 3,592 | 0 | 0.0% |
| 520015 - Stationary & Envelopes | 60 | 0 | 0 | 0 | 0.0% |
| 520230 - Electrical Supplies | 11 | 0 | 0 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 239 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 2,326 | 3,592 | 3,592 | 0 | 0.0% |
| 521510 - Subscriptions | 2,567 | 4,490 | 4,490 | 0 | 0.0% |
| Subtotal | 6,157 | 11,674 | 11,674 | 0 | 0.0% |



Natural Resources Board

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 4,588 | 8,980 | 8,980 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 29 | 0 | 0 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 3 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 2,628 | 9,110 | 9,110 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 131 | 1,796 | 1,796 | 0 | 0.0% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 3 | 0 | 0 | 0 | 0.0% |
| Subtotal | 7,381 | 19,886 | 19,886 | 0 | 0.0% |
| Repair and Maintenance Services | | | | | |
| 513038 - Hardwre-Rep&Main-PrintCopyScan | 0 | 2,254 | 2,254 | 0 | 0.0% |
| Subtotal | 0 | 2,254 | 2,254 | 0 | 0.0% |
| Rentals | | | | | |
| 516557 - Software-License-Servers | 0 | 8,980 | 8,980 | 0 | 0.0% |
| Subtotal | 0 | 8,980 | 8,980 | 0 | 0.0% |
| Total | 3,078,791 | 3,281,982 | 3,642,838 | 360,856 | 11.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 637,074 | 630,798 | 1,131,629 | 500,831 | 79.4 |
| Act 250 Permit Fund | 2,429,384 | 2,651,184 | 2,511,209 | (139,975) | (5.3) |
| Coronavirus Relief Fund | 12,332 | 0 | 0 | 0 | 0.0 |
| Total | 3,078,791 | 3,281,982 | 3,642,838 | 360,856 | 11.0 |



Commerce and Community Development

Mission/Vision Statement

The mission for the Agency of Commerce and Community Development is to help Vermonters improve their quality of life and build strong communities.

The Agency grows state revenues by managing 63 unique programs that provide technical assistance; award and administer tax credits, grants, and economic incentives; and market the state to tourists, entrepreneurs and potential residents. These activities and investments lead to new investments in our downtown and village centers, expanded job opportunities for Vermonters, more housing opportunities for families, and more visitor spending. Recently, the Agency has begun leading recruitment efforts to attract new workers to Vermont to reduce troubling aging demographic trends. ACCD is the income side of the state general ledger. Investments in ACCD result in income-generating activities that will put Vermont on solid financial footing in the future.

Department/Program Description

The Agency is comprised of four Departments: the Department of Administration; the Department of Economic Development (DED); the Department of Housing and Community Development (DHCD); and the Department of Tourism and Marketing (VDTM).

Administration

Administration consists of the Office of the Agency Secretary, Deputy Secretary, Administrative Services, and Legal Counsel. Together they provide managerial direction, coordination, and support services to the agency.

Economic Development

The Department of Economic Development provides support for businesses and job creation by assisting with finance, permitting, foreign trade, workforce training and recruitment, business recruitment and expansion, government contracting, and captive insurance sales and marketing services. The Vermont Economic Progress Council is housed in the department for administrative purposes but operates under direction of a separate board. The department also funds and supports regional economic development efforts through the Regional Development Corporations and general business development and technical assistance through other partners.

Housing and Community Development

The Department of Housing and Community Development serves Vermont's regions, municipalities, housing development organizations, owners of older and historic buildings, and the visiting public through six principal functions: 1) administration of state and federal grant programs; 2) provision of technical assistance, including coordination of education and training for local land use decision makers; 3) implementation of state and federal housing, planning, community development, and historic preservation policy, programs, and statutes; 4) management, maintenance, operation, and interpretation of the state owned historic sites with an ongoing objective of increasing historic, educational, and economic value to Vermont citizens and tourists; 5) provision of funds that support local and regional planning efforts through the Municipal Planning Grants Program and Regional Planning Commissions; 6) provision of matching funds to historic buildings owned by nonprofits or local governments; to historic barns; and to Certified Local Government municipalities for planning and education.

Tourism and Marketing

The Department of Tourism and Marketing promotes Vermont as a travel destination to domestic and international visitors and expands awareness of the Vermont brand to potential residents as the ideal place to live, work, play and do business. The Department employs a combination of owned (providing an engaging user experience on vermont-vacation.com; email marketing; and social media), earned (facilitating positive press coverage and hosting press familiarization trips) and paid (seasonal advertising campaigns with digital, native content, print, and out-of-home components) media strategies to promote and position the state in target markets with collaborative support from the tourism industry. Through a reorganization of Agency marketing and communications staff, the Department is also now able to support the delivery of creative services to agencies and departments enterprise-wide through the



Chief Marketing Office; and support recruitment marketing efforts to convert visitors to new residents through the Think Vermont economic development campaign and Stay to Stay Weekends initiative.

Key Budget Issues

COVID-19 has devastated Vermont's economy. The Agency was appropriated six times its base annual budget in FY21 to assist with pandemic economic recovery - more than \$186 million. These funds were distributed to thousands of entities to replace lost revenue, pay back rent, and implement consumer stimulus and marketing programs. FY22 will likely find Vermont's economy reeling to make a full recovery, and the Agency's budget, along with the budgets of our critical partners, may not be up to the task of responding to these needs.

These concerns are in addition to the rural disinvestment trends we see nationally. If the State expects the Agency and the partners we fund to respond to these challenges, the following pressures should be addressed.

Staffing: The Agency has increased program offerings with no corresponding increase in staffing.

Program Resources: Nearly every grant program and technical assistance program administered by the Agency is oversubscribed 2 to 1. Additional resources are necessary to enable economic growth and investment in our communities.

Technology Resources: The Agency's grant and incentive management program is in desperate need of an overhaul. The Agency anticipates beginning this multi-million-dollar overhaul in FY21, continuing it into FY22 using the newly identified enterprise-wide grant management system - Salesforce. While the Agency has funding to begin this project, additional funding may be needed in the near term. We brought on a new Business Applications Support Specialist to help manage this project.

These issues and more are detailed in the individual Department reports that follow.

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Department | | | | |
| ACCD Administration | 13.00 | 3,649,189 | 4,312,540 | 3,541,156 |
| Housing and Community Development | 32.00 | 15,084,349 | 19,231,319 | 29,456,128 |
| Economic Development | 21.00 | 7,539,883 | 10,419,372 | 12,681,850 |
| Tourism & Marketing | 13.00 | 2,729,489 | 3,514,185 | 3,505,309 |
| Arts Council, Symphony, Hist. Society, Humanities, VHCB | 0.00 | 35,508,973 | 31,831,337 | 32,877,030 |
| Total | 79.00 | 64,511,883 | 69,308,753 | 82,061,473 |
| Fund Type | | | | |
| General Funds | | 16,023,899 | 16,411,166 | 17,989,457 |
| Special Fund | | 29,553,628 | 18,810,722 | 17,946,145 |
| Coronavirus Relief Fund | | 577,179 | 750,000 | 0 |
| Federal Funds | | 18,020,384 | 30,390,992 | 42,011,551 |
| IDT Funds | | 336,793 | 2,945,873 | 4,114,320 |
| Total | | 64,511,883 | 69,308,753 | 82,061,473 |



ACCD Administration

Department/Program Description

The Department serves as the backbone of administrative and leadership services for the Agency. The Secretary's office provides policy leadership, direction and support to the Agency's three departments. The finance team develops and implements the entire Agency's budget, provides human resources support, liaises with the Agency of Digital Services, and manages multiple other administrative tasks such as space management. The legal services division provides general counsel services across department lines, manages the Agency's contract and grant processes, and ensures the Agency is complying with public records laws, open meeting laws, and annual legislative directives.

Pass through Grants:

Additionally, the Department of Administration oversees several pass-through grants to agency partners, including the Vermont Sustainable Jobs Fund, the Vermont Council on Rural Development, and the UVM Center for Rural Studies State Data Center.

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.

Key Budget Issues

The base FY22 Department of Administration budget is largely unchanged from FY21. Regular operating increases will be absorbed through anticipated reductions in rent and anticipated reductions in ADS charges due to the recent hire of a Business Applications Support Specialist that will reduce unnecessary ADS consultations.

The Department of Administration received more than \$100 million in one-time Coronavirus Relief Funding in FY21 that was jointly administered with the Department of Economic Development, including funding for Economic Recovery Grants, the Restart Vermont Technical Assistance Program, and the Ski Area Recreational Safety Grant Program. In addition, the Department of Administration received \$750,000 of one-time CRF funding to cover salaries and costs associated with responding to the pandemic, enabling the Agency to hire three temporary employees. These positions will sunset before FY22. The Department of Administration does not anticipate receiving any additional one-time funding in FY22.

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Agency of commerce and community development - admin. | 13.00 | 3,649,189 | 4,312,540 | 3,541,156 |
| Total | 13.00 | 3,649,189 | 4,312,540 | 3,541,156 |
| Fund Type | | | | |
| General Funds | | 3,378,227 | 3,171,540 | 3,150,156 |
| Coronavirus Relief Fund | | 196,074 | 750,000 | 0 |
| Federal Funds | | 0 | 391,000 | 391,000 |
| IDT Funds | | 74,888 | 0 | 0 |
| Total | | 3,649,189 | 4,312,540 | 3,541,156 |



Agency of commerce and community development - admin.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,365,745 | 1,174,365 | 1,182,299 |
| Fringe Benefits | 684,741 | 614,007 | 612,531 |
| Contracted and 3rd Party Service | 74,888 | 175,500 | 175,500 |
| PerDiem and Other Personal Services | 0 | 660 | 0 |
| Equipment | 26,223 | 5,000 | 7,013 |
| IT/Telecom Services and Equipment | 545,665 | 578,869 | 582,654 |
| Other Operating Expenses | 824 | 752,340 | 2,340 |
| Other Purchased Services | 141,666 | 109,149 | 89,468 |
| Property and Maintenance | 3,669 | 3,370 | 3,370 |
| Rental Other | 3,147 | 3,689 | 3,689 |
| Rental Property | 330,714 | 290,142 | 281,416 |
| Supplies | 6,232 | 7,113 | 7,113 |
| Travel | 7,135 | 9,785 | 9,785 |
| Repair and Maintenance Services | 9,914 | 8,731 | 4,158 |
| Grants Rollup | 448,627 | 579,820 | 579,820 |
| Total | 3,649,189 | 4,312,540 | 3,541,156 |
| General Funds | 3,378,227 | 3,171,540 | 3,150,156 |
| Coronavirus Relief Fund | 196,074 | 750,000 | 0 |
| Federal Funds | 0 | 391,000 | 391,000 |
| IDT Funds | 74,888 | 0 | 0 |
| Total | 3,649,189 | 4,312,540 | 3,541,156 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 670013 | 089150 - Financial Director III | 1.0 | 1.0 | 119,163 | 9,116 | 43,827 | 172,106 |
| 670023 | 089060 - Financial Administrator II | 1.0 | 1.0 | 66,851 | 5,114 | 35,387 | 107,352 |
| 670025 | 550200 - Contracts & Grants Administrat | 1.0 | 1.0 | 79,373 | 6,072 | 41,125 | 126,570 |
| 670045 | 089130 - Financial Director I | 1.0 | 1.0 | 98,800 | 7,559 | 39,336 | 145,695 |
| 670097 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 59,550 | 4,555 | 30,544 | 94,649 |
| 670117 | 486500 - Bus Application Support Spec | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 670127 | 089120 - Financial Manager III | 1.0 | 1.0 | 72,654 | 5,558 | 33,571 | 111,783 |
| 670165 | 469101 - Economic Research Analyst | 1.0 | 1.0 | 79,997 | 6,120 | 41,261 | 127,378 |



ACCD Administration

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 677001 | 90100A - Agency Secretary | 1.0 | 1.0 | 145,538 | 10,647 | 55,898 | 212,083 |
| 677007 | 96500D - Deputy Secretary | 1.0 | 1.0 | 125,174 | 9,576 | 38,765 | 173,515 |
| 677011 | 95360E - Principal Assistant | 1.0 | 1.0 | 80,621 | 6,168 | 41,582 | 128,371 |
| 677012 | 95871E - General Counsel II | 1.0 | 1.0 | 103,584 | 7,924 | 36,184 | 147,692 |
| 677032 | 95010E - Executive Director | 1.0 | 1.0 | 102,690 | 7,856 | 46,449 | 156,995 |
| Total | | 13.0 | 13.0 | 1,200,285 | 91,336 | 515,944 | 1,807,565 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,365,692 | 631,433 | 642,678 | 11,245 | 1.8% |
| 500010 - Exempt | 0 | 555,672 | 557,607 | 1,935 | 0.3% |
| 500040 - Temporary Employees | 0 | 5,246 | 0 | (5,246) | (100.0)% |
| 500060 - Overtime | 53 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (17,986) | (17,986) | 0 | 0.0% |
| Subtotal | 1,365,745 | 1,174,365 | 1,182,299 | 7,934 | 0.7% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 99,282 | 48,308 | 49,165 | 857 | 1.8% |
| 501010 - FICA - Exempt | 0 | 41,846 | 42,171 | 325 | 0.8% |
| 501500 - Health Ins - Classified Empl | 304,447 | 155,463 | 149,208 | (6,255) | (4.0)% |
| 501510 - Health Ins - Exempt | 0 | 114,680 | 114,680 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 252,439 | 132,602 | 137,533 | 4,931 | 3.7% |
| 502010 - Retirement - Exempt | 0 | 94,502 | 96,224 | 1,722 | 1.8% |
| 502500 - Dental - Classified Employees | 16,202 | 6,688 | 6,688 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 4,180 | 4,180 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 5,678 | 2,665 | 2,713 | 48 | 1.8% |
| 503010 - Life Ins - Exempt | 0 | 2,344 | 2,352 | 8 | 0.3% |
| 503500 - LTD - Classified Employees | 2,038 | 657 | 668 | 11 | 1.7% |
| 503510 - LTD - Exempt | 0 | 1,277 | 1,282 | 5 | 0.4% |
| 504000 - EAP - Classified Empl | 486 | 256 | 256 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 160 | 160 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 4,126 | 8,379 | 5,251 | (3,128) | (37.3)% |
| 505700 - Catamount Health Assessment | 44 | 0 | 0 | 0 | 0.0% |
| Subtotal | 684,741 | 614,007 | 612,531 | (1,476) | (0.2)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 74,888 | 175,500 | 175,500 | 0 | 0.0% |
| Subtotal | 74,888 | 175,500 | 175,500 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 660 | 0 | (660) | (100.0)% |
| Subtotal | 0 | 660 | 0 | (660) | (100.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 9,478 | 3,000 | 5,013 | 2,013 | 67.1% |
| 522217 - Hw - Printers,Copiers,Scanners | 10,450 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 6,295 | 2,000 | 2,000 | 0 | 0.0% |
| Subtotal | 26,223 | 5,000 | 7,013 | 2,013 | 40.3% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 2,906 | 2,753 | 1,616 | (1,137) | (41.3)% |
| 516658 - Telecom-Conf Calling Services | 748 | 588 | 1,176 | 588 | 100.0% |
| 516659 - Telecom-Wireless Phone Service | 4,719 | 3,378 | 4,500 | 1,122 | 33.2% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 16,376 | 13,274 | 28,106 | 14,832 | 111.7% |
| 516661 - ADS App Support SOV Emp Exp | 395,487 | 454,776 | 442,231 | (12,545) | (2.8)% |
| 516671 - It Intsvccost-Vision/Isdassess | 98,466 | 85,320 | 88,342 | 3,022 | 3.5% |
| 516672 - ADS Centrex Exp. | 198 | 216 | 268 | 52 | 24.1% |
| 516685 - ADS Allocation Exp. | 19,935 | 18,064 | 15,915 | (2,149) | (11.9)% |
| 519085 - Software as a Service | 6,186 | 0 | 0 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 645 | 500 | 500 | 0 | 0.0% |
| Subtotal | 545,665 | 578,869 | 582,654 | 3,785 | 0.7% |
| Other Operating Expenses | | | | | |
| 523199 - Other Operating Expense | 0 | 750,000 | 0 | (750,000) | (100.0)% |
| 523620 - Single Audit Allocation | 634 | 2,200 | 2,200 | 0 | 0.0% |
| 523640 - Registration & Identification | 190 | 140 | 140 | 0 | 0.0% |
| Subtotal | 824 | 752,340 | 2,340 | (750,000) | (99.7)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 15,621 | 16,564 | 7,357 | (9,207) | (55.6)% |
| 516010 - Insurance - General Liability | 7,526 | 9,449 | 4,036 | (5,413) | (57.3)% |
| 516500 - Dues | 46,482 | 0 | 0 | 0 | 0.0% |
| 516550 - Licenses | 420 | 420 | 420 | 0 | 0.0% |
| 516623 - Telecom-Mobile Wireless Data | 74 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 861 | 1,270 | 1,270 | 0 | 0.0% |
| 516855 - Client Meetings | 207 | 500 | 500 | 0 | 0.0% |



ACCD Administration

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516870 - Trade Shows & Events | 804 | 0 | 0 | 0 | 0.0% |
| 516871 - Giveaways | 0 | 100 | 100 | 0 | 0.0% |
| 516872 - Sponsorships | 7,679 | 4,000 | 8,000 | 4,000 | 100.0% |
| 516875 - Photography | 6,171 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 119 | 100 | 100 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 11 | 50 | 50 | 0 | 0.0% |
| 517020 - Photocopying | 12 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 1,242 | 4,900 | 2,900 | (2,000) | (40.8)% |
| 517200 - Postage | 0 | 10 | 10 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 57 | 159 | 159 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 0 | 100 | 100 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 280 | 500 | 500 | 0 | 0.0% |
| 519000 - Other Purchased Services | 1,102 | 4,495 | 12,677 | 8,182 | 182.0% |
| 519006 - Human Resources Services | 49,907 | 66,082 | 50,839 | (15,243) | (23.1)% |
| 519040 - Moving State Agencies | 3,093 | 450 | 450 | 0 | 0.0% |
| Subtotal | 141,666 | 109,149 | 89,468 | (19,681) | (18.0)% |
| Property and Maintenance | | | | | |
| 513010 - Repair & Maint - Office Tech | 3,669 | 3,370 | 3,370 | 0 | 0.0% |
| Subtotal | 3,669 | 3,370 | 3,370 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 2,084 | 2,650 | 2,650 | 0 | 0.0% |
| 515000 - Rental - Other | 1,062 | 1,039 | 1,039 | 0 | 0.0% |
| Subtotal | 3,147 | 3,689 | 3,689 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 318,391 | 283,029 | 265,422 | (17,607) | (6.2)% |
| 514010 - Rent Land&Bldgs-Non-Office | 12,323 | 7,113 | 15,994 | 8,881 | 124.9% |
| Subtotal | 330,714 | 290,142 | 281,416 | (8,726) | (3.0)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 3,192 | 3,376 | 3,376 | 0 | 0.0% |
| 520110 - Gasoline | 194 | 1,000 | 1,000 | 0 | 0.0% |
| 520500 - Other General Supplies | 634 | 1,300 | 1,300 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 809 | 1,164 | 1,164 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 271 | 200 | 200 | 0 | 0.0% |
| 521510 - Subscriptions | 99 | 73 | 73 | 0 | 0.0% |
| 521515 - Subscriptions Other Info Serv | 1,032 | 0 | 0 | 0 | 0.0% |
| Subtotal | 6,232 | 7,113 | 7,113 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 1,369 | 2,500 | 2,500 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 440 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 734 | 1,920 | 1,920 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 272 | 1,000 | 1,000 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 76 | 200 | 200 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 1,060 | 175 | 175 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 49 | 397 | 397 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 1,627 | 2,000 | 2,000 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 137 | 393 | 393 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 1,412 | 1,000 | 1,000 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | (40) | 200 | 200 | 0 | 0.0% |
| Subtotal | 7,135 | 9,785 | 9,785 | 0 | 0.0% |
| Repair and Maintenance Services | | | | | |
| 513056 - Software-Repair&Maint-Servers | 7,414 | 6,231 | 1,263 | (4,968) | (79.7)% |
| 513058 - Software-Repair&Maint-Desktop | 2,500 | 2,500 | 2,895 | 395 | 15.8% |
| Subtotal | 9,914 | 8,731 | 4,158 | (4,573) | (52.4)% |
| Grants Rollup | | | | | |
| 550500 - Other Grants | 448,627 | 579,820 | 579,820 | 0 | 0.0% |
| Subtotal | 448,627 | 579,820 | 579,820 | 0 | 0.0% |
| Total | 3,649,189 | 4,312,540 | 3,541,156 | (771,384) | (17.9)% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 3,378,227 | 3,171,540 | 3,150,156 | (21,384) | (0.7) |
| Inter-Unit Transfers Fund | 74,888 | 0 | 0 | 0 | 0.0 |
| Federal Revenue Fund | 0 | 391,000 | 391,000 | 0 | 0.0 |
| Coronavirus Relief Fund | 196,074 | 750,000 | 0 | (750,000) | (100.0) |
| Total | 3,649,189 | 4,312,540 | 3,541,156 | (771,384) | (17.9) |



Housing and Community Development

Department/Program Description

Vermont Community Development Program: The Vermont Community Development Program (VCDP) administers funding from the U. S. Department of Housing and Urban Development (HUD) under the Community Development Block Grant (CDBG) program. Activities that support economic development and affordable housing continue to be VCDPs top priorities for funding, however this past year had an increase of funding for infrastructure and childcare projects. The VCDP assists communities on a competitive basis by providing financial and technical assistance to identify and address local needs in the areas of housing, economic development, public facilities, public services, and handicapped accessibility modifications.

The program is designed to predominantly benefit persons of low and moderate income. In addition, financial assistance is provided to communities with urgent needs, such as threats to health and safety and removal of slums and blighted properties.

VCDP staff are assigned to each region of the state and provide technical assistance to municipalities, businesses, nonprofit organizations, and housing developers to help them meet the complex and increasingly rigorous federal requirements. Typically, the program provides guidance to approximately 80 communities and receives 30 to 50 applications each year. Requests always exceed available resources by more than 200%. State funding to support the VCDP program is established in the federal authorizing legislation and requires a minimum 2% state match of the federal funds which must be used for program administration. Additional state funds above the required 2% state match are necessary as federal funding has remained level but grant monitoring, administrative and compliance requirements at the state and federal level continue to increase. Grants are made available to all municipalities in Vermont except for Burlington which receives a direct allocation through HUDs CDBG Entitlement Program.

Last years CDBG allocation was \$6,920,250. This past program year VCDP awarded nearly \$7 million to 33 projects, which leveraged over \$47 million. The funds were awarded to housing, economic development, public facility, and planning projects. The VCDP also collects approximately \$400,000 annually in Program Income from grants that were converted to loans (principal and interest) and subsequently repaid. These funds are used to enhance the annual allocation from HUD and increases the grant funding available to assist communities. The VCDP is both the Departments and Agencys single largest source of grant funding to support communities and address their needs. Though we have seen modest increases in the program in the past few years, the annual allocation remains below its pre-2010 annual average of \$8 to \$9 million.

During the end of the past state fiscal year VCDP was allocated and additional \$8.8M in federal funding for Covid-19 response (CDBG-CV). Of this \$8.8M CDBG-CV funding over \$6,455,081 has already been obligated, leaving a balance of \$1,803,591 to obligate under the Municipal Program. To date, over \$1.3M has been expended for the Sole Proprietor Program serving 158 businesses.

VCDP funding priorities are established in the HUD Consolidated Plan for Vermont. The Consolidated Plan covers not only the VCDP, but the Home Investments Partnership Program (HOME), administered by the Vermont Housing and Conservation Board and the Emergency Solutions Grant Program (ESG), administered by the Vermont Agency of Human Services. HUDs move to an electronic submission of the plan through the Integrated Disbursement and Infor-



mation System (IDIS) requires far more collaboration on reporting data and programs serving the same populations, to measure goals and outcomes. DHCD is the HUD point of contact for the Consolidated Plan and all programs that populate the HUD required Consolidated Annual Performance and Evaluation Report (CAPER). The Consolidated Plan is developed every five years and then updated through an annual Action Plan. DHCD completed a robust effort, including a series of regional meetings, surveys, and targeted outreach, to prepare the five-year plan for 2020-2025 this past year. The Department engaged citizens to seek input in accordance with the States Citizen Participation Plan that encourages involvement by low-income people likely to benefit from projects and actions funded by VCDP. The priorities established in the Consolidated Plan support the states objectives of increasing the supply and quality of affordable housing, decreasing the number of people experiencing homelessness, creating, and retaining jobs, strengthening communities, and improving the quality of life for Vermonters.

Housing: DHCDs work is designed to produce, support and/or protect housing that is affordable for all Vermonters. Efforts include chairing and staffing both the Vermont Housing Council and the Rental Housing Advisory Board, administering the request for proposals and contract for the States five-year Housing Needs Assessment, general housing policy work, advocating for federal housing resources, administration of the federal Neighborhood Stabilization Program, and the state Charitable Housing Investment Tax Credit. DHCD also provides oversight of the federal HOME program, which is administered by the Vermont Housing and Conservation Board (VHCB). Other initiatives include enhanced fair housing activities, and ongoing participation in interagency efforts to promote the preservation and development of housing and ending homelessness. The DHCD Commissioner also represents the Governor on the Joint Commission for Tax Credits and the Vermont Housing Finance Agency.

During the last year, the Housing Division was allocated \$36.5M in federal Corona Relief Funding (CRF). \$25M supported over 11,500 households (more 21,230 Vermonters) pay their rent and avoid eviction and homelessness. This Rental Housing Stabilization funding provided economic relief to almost 10,000 unique landlords. Another 650 low-income VT homeowners received nearly \$5M to prevent their home from foreclosure through the Mortgage Assistance Program. An addition 219 rental housing units, formally vacant and un-inhabitable, were rehabilitated brought on-line to serve those Vermonters coming out of homelessness or in emergency need of affordable housing through the \$6.7M Re-housing Recovery Housing Program.

Capitalizing on success and lessons learned from the CRF housing assistance, DHCDs FY22 Base Budget includes \$1M in new funding to support the Vermont Housing Investment Program. A New Homeowner Purchase & Rehabilitation program will be launched with this base funding, targeting assistance to people of color and the BIPOC community as they have much lower homeownership rates in VT. The funding will be used to address our aging and poor-quality housing stock, making quality affordable homes once again available to Vermonters of modest means.

Mobile Home Parks Program: DHCD is tasked with administering Vermonts mobile home park laws, arguably the most progressive in the nation, which are designed to protect the safety and rights of owners and residents. DHCD implements rules concerning mobile home park leases, rent increases, the sale or closure of mobile home parks, and habitability, and conducts an annual registration of all mobile home parks (3 or more mobile homes on a parcel). Two hundred and thirty-eight mobile home parks (17 cooperatively owned -- up from 13 last year, 47 non-profit owned, 174 private owned -- down from 182 last year) are registered with the Mobile Home Park Program with a total of 7,096 lots. The program serves as a resource on mobile home and park issues; and provides technical assistance to resi-



Housing and Community Development

dents, park owners and advocates. Highlights from the past year include increasing the number of online registrations of mobile home parks, assisting resident ownership of four additional mobile home parks, and assisting residents and park owners of mobile home parks put up for sale or for closure. The Department also continues to improve and create an efficient process for addressing complaints from residents concerning habitability and lease violations under Act 8 of 2016, which expanded the Departments authority to enforce the mobile home park law to include administrative penalties, and investigate and resolve complaints of park owner violations by residents. The program continues to administer the annual \$72,000 CVOEO First Stop grant which provides direct education, advocacy, and referral services for individual mobile home park residents. The program also continues to monitor performance of the Champlain Housing Trust Manufactured Housing Down-payment Assistance Grant Program.

Division for Community Planning and Revitalization (CP+R): Vermonts distinctive sense of place is tied to its primary land use planning goal: to maintain the historic settlement pattern of compact village and urban centers separated by rural countryside. Through collaboration with sister agencies and external partners, the CP+R Division works to provide communities with the tools, training, grants, and incentives for local leaders to plan and implement projects that support thriving and walkable communities furthering Vermonts foremost statewide land use goal. This year the division expanded its program portfolio to support pandemic recovery.

State Designation Programs: CP+R administers the States designation programs (Downtowns, Village Centers, New Town Centers, Growth Centers, and Neighborhood Development Areas) which support Vermonts goal of fostering compact urban centers. Communities value the benefits from the state designations and the support they receive from working with CP+Rs professional staff that include a team of planners, economic development professionals, landscape architects, historic preservationists, and grant specialists.

Applications for designation are reviewed and approved by the Downtown Development Board. Upon designation, communities receive specialized training and technical assistance from the CP+R team as well as development incentives, such as access to downtown and village center tax credits, reallocated sales taxes, and downtown transportation fund grants; priority state grant consideration; waived or lowered permit fees; and streamlined Act 250 requirements.

-Downtowns (23 total). This program provides grants, tax credits, and technical assistance to keep Vermonts historic, regional centers of commerce strong and vital. The towns of Fair Haven, Richmond, and Morristown are currently exploring downtown designation.

-Village Centers (204 total, 18 new designations added in 2020). Like the downtown program, the village center designation program provides training and tax credits to help Vermonts smaller centers thrive. The number of designated village centers has increased by 100% (98 to 204) in the last six years.

-New Town Centers (2 total). This program is designed to help communities without a traditional downtown, but with the ability to plan and develop a new downtown. The program supports South Burlingtons build out of its City Center with plans to infill the underused University Mall parking lot with pedestrian-friendly housing and businesses. The Town of Berlin recently submitted its draft application for New Town Center Designation.

-Growth Centers (6 total). Not all development fits in central business districts, and this program helps communities plan for orderly growth in areas that surround a designated downtown village center or new town center. Data shows



that the program is achieving its goal to concentrate more than half the towns new development within the designated growth center, helping to reduce development pressure on Vermonts farms and forests.

-Neighborhood Development Areas (7 total, 1 new designation added in 2020). This program provides regulatory benefits and reduced fees for new housing in areas within walking distance of a designated downtown, village, or new town center. Lower costs for moderate to affordable housing projects within designated neighborhoods were achieved through state permitting benefits. Timelines were shorter by an estimated average of over 7 months and projects saved an average of \$50,000 in state permit fees.

Downtown and Village Tax Incentives: A benefit of downtown and village center designation, this program spurs investments in traditional commercial centers and provides incentives to encourage investments that make existing buildings safe and accessible. In 2020, the Department allocated \$3.2 million in state tax incentives for 30 projects, supporting more than \$160 million in downtown and village center rehabilitation efforts. With increased funding from the legislature, the division created a new \$700,000 January funding round to support pandemic recovery.

Downtown Transportation Fund: This program supports revitalization efforts in designated downtowns by making these areas more pedestrian, bike, and transit friendly. Recently awarded projects include: the installation of bike racks and trash cans in Bellows Falls, the Franklin Lane improvement project in Bennington, a multi-modal transportation park and ride in Brandon, downtown pedestrian wayfinding signage in Rutland City, Eastern Avenue and Pearl Street enhancement project in St. Johnsbury, Main Street signage in Waterbury, and the fabrication and implementation of the wayfinding plan in Winooski. Since 2016, the fund has invested nearly \$1.9 million to support 19 community projects leveraging over \$16 million in funding.

CP&R Partnerships in 2020 allocated over \$10 million in new funding to support pandemic recovery, local community planning and revitalization efforts:

-Supported the investment of \$6.4 million in the Everyone Eats program that employed the hard-hit restaurant sector to prepare meals for food insecure Vermonters. Since early August, the program has delivered 547,480 total meals (24,485 meals per week).

-Allocated 61 Restart Vermont Regional Marketing and Stimulus Grants totaling \$589,039 to fund activities like direct consumer incentives, local media buys, print and production costs.

-Supported the allocation of \$500,000 in Buy-Local Campaign that enrolled over 1000 local businesses and offered 11,846 consumer purchase incentives.

-\$90,000 Better Places Grant program with the Vermont Community Foundation, National Life Group Foundation, the Vermont Arts Council, and the Preservation Trust of Vermont to help communities bounce back more quickly from the pandemic.

-\$2.8 million with the Agency of Natural Resources and Transportation to expand the network of electric vehicle charging stations in Vermont.



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- \$200,000 in Clean Water Funding with Agency of Natural Resources to plan and build stormwater management features into downtowns and village centers.

- \$34,000 in Quick Build for Health Grants from the Vermont Department of Health funding to support project implementation through the Better Connections program partnership.

- \$80,000 by partnering with the Vermont Association of Realtors, AARP-VT and the Vermont Housing Conservation Board on the Zoning for Great Neighborhoods project to create new tools and resources to align local zoning regulations with community housing needs and goals.

Community Planning and Local Pandemic Recovery: CP+R also provides technical assistance to local and regional officials integrating planning with community revitalization and place-based economic development, working closely with the Regional Planning Commissions (RPCs), statewide partners, and other agencies within state government.

- Staffed the Governors Community Action Team charged to find and share best regional and community recovery practices and identify gaps in recovery efforts to ensure equitable distribution of resources, especially in rural areas and underserved populations. Supported 14 county-wide and regional conversations held virtually from July-October 2020 and attended by more than 1,200 Vermonters.

- Led trainings to raise statewide awareness on housing needs and solutions and organized a Zoning for Great Neighborhoods training in January 2021.

- Continued to partner with stakeholders to support Act 250 reforms that promote development in downtowns, villages, neighborhoods.

- Continued work with partners including sister agencies, USDA-RD, VHCB, VLCT, Preservation Trust of Vermont, VHFA, AARP-VT, VAC, VCF, Efficiency Vermont, Local Motion, VCRD, Vermont Realtors Association, and others to identify and coordinate investments to implement community-driven projects.

- In partnership with Efficiency Vermont, provided targeted energy assistance to businesses and property owners in Irasburg, Barre City, Island Pond, and Johnson

- Administered \$2.9 million in Regional Planning Commission work plans focused on modernizing local zoning to welcome housing.

Municipal Planning Grants (MPG): CP+R administers the MPG program, which helps local leaders tackle issues facing their towns, like where to locate new housing or how to bring needed infrastructure to support new housing, businesses, and economic vitality. This year, 45 total applications were reviewed with 32 recipients selected. Funded projects range from a downtown marketing strategy to save small businesses during COVID, charting a re-use plan for a vacant factory site, undertaking an equity audit to improve municipal services and civic participation, and amending zoning rules to expand housing choice using the Enabling Better Places neighborhood zoning guide. Grants continue to help towns revitalize by adopting useful and relevant municipal plans and capital infrastructure and facility plans, charting the way for strong communities and a better future.



Division for Historic Preservation: The Vermont Division for Historic Preservation (VDHP) is dedicated to identifying, preserving, and interpreting historic resources on behalf of the state and promoting them as significant components of our communities. VDHP encourages preservation projects through local and statewide partnerships, project review, educational outreach, State and National Registers listings, and grant and tax credit programs. The National Park Service supports the division with an annual federal award to support the federally required duties of the State Historic Preservation Officer (SHPO). Last years federal award was \$621,103 and it is expected to be level funded for federal fiscal year 2021.

In 2020, VDHP successfully processed thirteen nominations to the National Register with 265 historic districts and 11,668 buildings, structures, and sites listed statewide since 1966. The number of nominations processed and forwarded to the National Register of Historic Places for successful designation has increased 60% from the previous five years. The listings this year recognized nine individual properties, including the Canal Street Schoolhouse in Brattleboro, Center Road Culvert in East Montpelier, Fire District No. 2 Firehouse in Chester, Maple Hill Farm in Norwich, Meeting House Farm in Norwich, Lyme-East Thetford Bridge in Orange County, the home of Moses P. Perley in Enosburg Falls, the Reynolds House in Barre City, and the modern-style Stockmayer House in Norwich. Historic districts listed include White River Junction in Hartford, Brigham Hill in Norwich, and East Calais in Washington County. Multiple property documentation, providing an historic context by which to nominate resources more efficiently, have been accepted for Mid-Century Modern Residential Architecture in Norwich and Stone Transportation Culverts in Vermont. Eight additional nominations are presently being processed.

The Barn Grant program, begun in 1992, is the oldest state barn grant program in the country and cumulatively has provided \$3.7 million in grants to help repair and restore 412 historic barns and agricultural outbuildings. Of the 39 applications requesting \$488,077, 19 projects were awarded grant funds totaling \$227,197 for the 2020-2021 grant period. For the next grant period, 44 applications were received requesting \$523,904; \$200,000 is available. The applications will be reviewed and awarded in February 2021. Additional funding is provided for 2020-2021 because of an Act 250 violation that will support barn restoration/rehabilitation projects in Windham County.

Since the Historic Preservation Grant program began in 1986, it has provided \$5.7 million in grants for the rehabilitation and preservation of 581 of Vermonts iconic community buildings. In 2020, 17 of the 52 applications submitted were awarded \$236,066, leveraging \$623,150 in construction work. For the next grant cycle, 2020-2021, applications for 37 proposed projects were received, requesting \$550,669 with \$204,896 available. Thirteen of these grant requests were awarded in December 2020, leveraging \$465,818.

In the past five years 64 Vermont construction projects received Federal Rehabilitation Investment Tax Credits (RITC), with nearly \$83 million in qualified rehabilitation expenditures bringing historic properties back into service. For 2019, fifteen completed projects were granted \$15 million in RITC, leveraging more than \$75 million in qualified rehabilitation investment through the employment of contractors and purchasing of materials. The program continues to have success in supporting development and rehabilitation of housing and despite a pause or delay in construction caused by Covid-19, four projects were completed in federal fiscal year 2020, while thirteen projects were submitted for Part 2 approval. Of these seventeen projects, fourteen involve rehabilitation for housing, resulting in an anticipated 160 units of new or rehabilitated housing. Projects completed include the Smith Block in Brandon, the Old Stone Mill in Middlebury, Homestyle Hotel in Ludlow, and the HC White Mill Complex in North Bennington. A cornerstone of the Brandon Village Historic District, the Smith Block project creatively adapted the buildings vacant upper floors to create twelve units of market-rate housing and involved installation of a new elevator tower, egress stair, and sprinkler



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system, allowing the grand entry staircase from street level to remain intact and largely unaltered. The Old Stone Mill in Middlebury, originally built to support the local textile industry and altered several times by previous owner, was reimagined for mixed commercial use, with a restaurant, retail, and office/coworking space. There are roughly thirty active RITC projects at various phases currently being reviewed by SHPO and another forty potential projects have been identified by the Vermont Tax Credit Reviewer. Beginning in the next fiscal year, Vermont will have a new National Park Service Tax Credit Reviewer.

Certified Local Government Program (CLG): The CLG program helps 17 communities save the irreplaceable historic character of their places by supporting the active role of local preservation commissions. The City of St. Albans became our newest CLG in September; since 2013, the number of CLG communities has increased by three. For 2020, the CLG funds supported eight community projects with \$70,153 in funding, with a local match of \$49,359. These projects include historic sites kiosk in Bennington, energy efficiency guidance documentation for historic buildings in Burlington, revitalization study for the East Calais General Store, demolition ordinance clarification for Hartford, barn survey in Norwich, survey status overview and recommendations for Rockingham, survey update in Shelburne, and the rewiring of 20 historic light fixtures at the Joslin Memorial Library in Waitsfield. Because of COVID-19, extensions of one year were provided to those projects supported for 2018-2020.

Roadside Historic Site Markers Program: VDHP is charged with approving and overseeing the creation and installation of Vermont Roadside Historic Site Markers. This is a small state program with a great reach and overwhelming popularity. The program was established in 1947, with the installation of ten markers. Since then, more than 269 site markers have been placed statewide, with one in Virginia, to commemorate events significant to local communities, the state, and nation. More than fifteen applications for new markers are submitted annually. In 2020, 21 new or replacement markers were installed, honoring Vermont's history. Such markers include the home site of Justin Morgan and the pasture of the Morgan Horse in Brookfield, the educational support provided by Peter Bent Brigham with the funding of the Brigham Academy in Bakersfield, the creation of the Glenwood Seminary and Brattleboro Academy in Brattleboro, and the gay and lesbian club known as the Andrews Inn established at the Hotel Windham of Bellows Falls. The marker commemorating the Fisk Trophy Race in South Pomfret was placed at the top of Suicide Six, a ski slope first accessed by an improvised rope tow that was the first ski lift in the United States. The Primary Peace Corps Training Site in Brattleboro has a new marker honoring Sargent Shriver and The Experiment in International Living at Sandanona estate. Vermont governance was recorded by markers noting the first Lyndon town meeting, the architecture of the Grand Isle County courthouse, and the creation of the Ira town hall. The replacement marker for the Site of the French Fort of St. Annes Shrine provides more information to readers, with one side in French to honor the forts 1666 construction. Thirteen markers were rehabilitated or replaced due to age, vehicular accidents or vandalism, or text that has proven inappropriate today. In response to recent events across our country, review of all Vermont Roadside Historic Site Markers for cultural humility, accuracy, and context began. As appropriate a review committee was formed to discuss the topics and related text of the markers, and if editing or removal are appropriate. Nineteen new markers are now being reviewed or are in production. With more than 45% of the markers over 30 years of age, funding enables eight to ten markers a year to be restored by the original foundry, including some of the first from the late 1940s and early 1950s. Working with the foundry that has created the markers for Vermont since 1947, a full inventory with dates of production has been created and the online database was updated to reflect the numbers of production. The online interactive map was upgraded from a shortlist story map to an interactive web application, providing full access on all mobile devices, and allows visitors customized tours by marker content type, or regions of the state (it went live in FFY20). The application includes thematic identification that allows study of marker topics, including African Americans, Native Americans, Civil War, Revolutionary War, religious edifices, bridges, education, women's history, and state-owned historic sites.



State-owned Historic Sites: The State-owned Historic Sites connect visitors to the places where Vermont's history happened. There are fourteen sites comprised of 62 buildings and structures serving the public, including the homes of Presidents Chester A. Arthur and Calvin Coolidge, two nationally recognized Revolutionary War sites, three architecturally significant buildings representing design and construction from the first half of the 19th century, a monument to a Revolutionary War patriot, and the iconic Bennington Battle Monument - the tallest structure in the State of Vermont. Due to COVID-19, just six of the nine sites open annually to the public were operating. The season opening was delayed by two months (extending from July 1 to October 31), hours were reduced, some exhibits closed, all events cancelled, and rents waived. Of the five gift shops, four remained open. Pandemic restrictions and cleaning measures were implemented in coordination with Vermont State Parks, Vermont Historical Society, local historical societies and museums, and the National Park Services Marsh-Billings-Rockefeller National Historical Park. Outdoor spaces, such as trails and parks, were heavily visited even at the sites closed. Revenues from admissions, gift shop sales, donations, and rentals typically provide 51% of the sites budget; with COVID-19 this number was reduced to less than 15%. The sites welcome an average of 63,000 annually, but for 2020 the number of paying visitors touring the Vermont State Historic Sites reached just 18,214 (more visitors explored the outdoor spaces, but we have no mechanism to tabulate visitation). The collected statistics record more than 1.36 million visitors have been welcomed by Vermont's State Historic Sites since 1998.

VDHP also owns two metal lattice bridges, five covered bridges, and the Forestdale iron blast furnace, as well as serving as custodian of all underwater sites under Vermont waters, including exceptional historic shipwrecks. Nine of these are open to recreational divers as Vermont's Underwater Historic Preserve, with approximately 250 visitors in 2020 despite a shortened diving season. None of the bridges are in service, although some are open to pedestrians; the Scott Bridge reopened to pedestrian traffic in May 2017 and was used for wedding ceremonies throughout the season. Partnering with the Vermont Agency of Transportation (VTrans), in 2018, VDHP has visited all seven bridges to assess conditions and address rehabilitation plans. Two of the bridges have recently been restored and stabilized for pedestrian traffic. Plans are underway to use the Fisher Covered Railroad Bridge as part of a rail trail, a rehabilitation project that will stabilize the western abutment. Discussions are ongoing about the treatment of the rail tracks that remain inside the bridge. SHPO and VTrans are exploring the deaccessioning/demolition plans for two of the bridges due to severe structural issues and a railroad depot too close to the tracks.

The National Park Services Rivers, Trails and Conservation Assistance Program has selected the Vermont Historic Sites Accessibility Project as one of their new technical assistance projects. This project creates a partnership to strengthen our accessibility guidance and create a virtual experience for the Vermont State-owned Historic Sites by augmenting the descriptive accessibility guidance available on our website, social media platforms, and outreach/information materials. Accessibility guides will be created describing access to areas, facilities, and services for people with sight, hearing, and mobility impairments. The descriptive accessibility guidance shall serve to improve the overall experience and offer equal participation for all visitors. Easy-to-find online guidance shall clearly explain such information like the location and number of accessible handicapped parking spaces and restrooms, the types of walking and hiking trails accessible to wheelchairs and OPDMs, and the site of picnic tables with extended tops, shaded benches, and refreshments. Further, the process of outlining the existing facilities in collaboration with our NPS partners shall identify accessibility deficiencies at specific Historic Sites that need to be corrected and resolved such as assistive listening devices for tours and tactile relief exhibits and maps. Taking on this assessment and description effort will help us to determine what sites and projects would be of high value to pursue for further study and enhancement.



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Conditions studies, conducted in 2017-2018 at all the sites to outline maintenance priorities and aid in creating a ten-year maintenance plan as we address deferred maintenance issues, will be updated in 2021 in coordination with BGS as we continue to identify and prioritize maintenance projects. The total appropriation annually for maintenance through the Capital Construction Bill currently is \$250,000. The projected maintenance needs for state fiscal years 2020 and 2021 are estimated at \$577,504 for the urgent and high priority projects. Water and drainage management engineering studies were completed in December 2019 for the Senator Justin S. Morrill State Historic Site, recommending significant deferred and proactive work totaling over \$375,650 for the preservation of this National Historic Landmark property. SHPO is planning to apply for a Save Americas Treasures grant in January 2021 to address some of the needs at the Morrill Site. VDHP and BGS are contracting an engineer to examine the issues at the Bennington Battle Monument, including but not limited to water infiltration, mortar repointing, spalling of stone, structural integrity of metal stair and entry lintels, emergency lighting, and elevator operations. The monument shall be culminating highlight of the 250th Anniversary Commemoration of the American Revolution in Vermont, and as it is our most visited state-owned historic site, maintenance issues need to be addressed properly and hopefully prior to the anniversary of the battle in 2027. Restoration and maintenance projects undertaken in FFY20 were limited because of the effects of COVID-19 on staffing capacity (required refocus), contractor safety, stay at home executive orders, and availability of materials.

Project Review: VDHP reviewed and consulted on 2,409 projects in total, which is a 26% increase over last year. This includes 1,889 development projects receiving federal funds, permits, or licenses for their potential impacts to historic buildings and structures, historic districts, historic landscapes, and settings, and known or potential archaeological resources; this is equivalent to FFY19. Under state statute, VDHP staff processed an additional 221 projects under Criterion 8 of Act 250, which is 53 less than last year and is presumably due to construction delays caused by COVID-19. Three memorandums of agreement were signed for Act 250 projects resulting in adverse effects. Under Section 248, for Vermont Public Utilities, 83 projects were reviewed and fourteen memorandums of agreement for adverse effects were executed. For state involvement under 22 VSA chapter 14, 216 projects were reviewed, which is a 24% increase from FFY19. Overall, the Project Review Team continues to maintain a 97.5% completion rate within 30 days or less. Notably, the team of reviewers (3 full-time/2 part-time) operates the program from submittal to concurrence manually with no active database, a tool much needed to ensure efficiency and better serve Vermonters. Projects reviewed under the CARES Act were completed within hours. Thirteen Memorandums of Agreement were signed for Section 106 activities (18 were executed in FFY19). This included SHPO consultation with FERC for three hydroelectric projects, three dam and bridge removals with the Army Corps of Engineers, and the replacement of Ten Kilns Brook Bridge in the Green Mountain National Forest (US Forest Service). Additionally, SHPO was a signatory for a programmatic agreement related to the Better Utilizing Investments to Leverage Development (BUILD) Transportation Discretionary Grant Project involving the rehabilitation and replacement of railroad bridges in Bennington and Rutland counties. The project PA was executed with the Federal Railroad Administration and the Vermont Agency of Transportation. Four adverse effects determinations resulted in project programmatic agreements or memorandums of agreement with FHWA. Agreements addressed archaeological considerations for intersection improvements in Essex and bridge replacement in Leicester, replacement of an eligible bridge in Berlin, and rehabilitation of an eligible bridge in Newbury. The review team continues increase time spent on FERC relicensing of hydroelectric projects. For 2018 to 2024, we are anticipating 25 concurrent relicensing processes. Many of these licensed projects have not had historic resource survey and identification studies completed and will need them during the study periods of the relicensing. It is likely that most facilities will also need new or updated Historic Property Management Plans. For FFY20, three memorandums of agreement have been signed with FERC for relicensing projects: Great Falls Hydro new licensing, Silver Lake Hydro Goshen dam conduit, and Peterson Hydro gate replacement. There are 15 active FERC projects currently under consultation. The Project Review Team completed review of 68 renewable energy projects for Title 248 such as solar, battery storage facilities, methane digestors, and wind installations that require a Certificate of Public Good from the Vermont Public Utility Commission.



Partner Organizations

DHCD provides grant funding to a number of organizations and these partners are critical to achieving outcomes in support of our mission. They include regional and local housing organizations, the Champlain Valley Office of Economic Opportunity's Mobile Home Program, the Fair Housing Project, downtown organizations, and many more.

A particularly important partnership is with the eleven regional planning commissions (RPCs). This statewide network directly delivers a range of critical services that DHCD would need to provide should this network not exist. The RPCs are established under Vermont law as political subdivisions of the State; they operate under 24 V.S.A., Chapter 177. All municipalities are members of their respective RPC. Core funding for RPCs is derived from the property transfer tax; it represents approximately 10-20% of their total operating budgets. This funding reaches them through annual performance-based grants that DHCD administers. These grants support local planning and bylaw development, regional planning, transportation planning, and work with other agencies relating to economic development, brownfields, energy, emergency management, housing, and natural resource planning. If RPCs did not exist, DHCD would have to substantially increase staff and funding to deliver those services. In every case, DHCD's grant dollars leverage dollars from multiple other sources to complete the RPCs operating budgets.

Goals/Objectives/Performance Measures

It is the mission of the Department of Housing and Community Development (DHCD) to support vibrant and resilient communities, promote safe and affordable housing for all, protect the state's historic resources, 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 opportunities, and develop new projects that support the state's land use goals and recreational opportunities.

Key Budget Issues

In preparation for the FY22 budget cycle, there are several challenges that DHCD must address.

Increased workload and federal program implementation related to COVID-19 response has stressed staff capacity and shifted work responsibilities. Increases to existing programs and new housing and community development programs proposed in the Governor's FY22 budget will further the need to fill the two currently frozen staff vacancies in DHCD. Over the last 4 years DHCD has reduced the number of full-time classified positions and held open vacancies to realize budget savings. Recent increases in federal funding and partnering efforts have reduced the stress on General Fund budget for salaries across most DHCD divisions for the next three years. The Housing Division currently has only two authorized positions. With the Governor's proposed increase in housing programs and legislative intention to invest in more housing initiatives DHCD will need additional capacity. This year's budget includes authorization and funding to hire an additional fulltime Housing Specialist. This Decision Item has been budgeted at \$100,000 to allow for the hiring of a new Housing Specialist Position in DHCD.

The Division of Historic Preservation continues to have inadequate General Fund support for the authorized staff and the substantial capital investments needed at the State-owned Historic Sites in SFY22. The federal support (\$621,103 in FY20) from the National Park Service is provided to support the required functions and duties of the SHPO, including review of all Sec 106 impacts related to federally funded projects. The State of VT historic preservation review requirements added over the years by the Vermont Legislature for 22 V.S.A., Act 250 and Section 248 must be funded



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from state resources. A review of federal-eligible expenses and state-required duties reveals a substantial mis-match between required work and adequate state funding. Federal money must not be used to fund non-federal work, requiring an eventual increase in state funding or decrease in state-mandated work.

It is the responsibility of VDHP to steward the states fourteen historic sites scattered throughout all of Vermont; they include 62 separate buildings and structures. As a part of this stewardship, VDHP must ensure that the sites are safe, open, and accessible to the public. This has been a challenge during the COVID-19 pandemic and has resulted in substantial budget increases and reductions in earned revenue at the Historic sites in FY21. Increased costs and reduced revenue are projected to continue for FY22. Ongoing capital investments are necessary and form a portion of the Administrations Capital Budget request but the amount that is funded is never enough. As a result, much-needed improvements are deferred resulting in much larger financial consequences for the state. Band-aid fixes have become the means by which these properties have limped along. These, along with completing the regular repair/maintenance needs of these properties with fewer staff and resources places significant stress on the VDHP staff and budget. A close working relationship with the Department of Building and General Services (BGS) has helped lay the foundation for an updated and comprehensive 10-year major maintenance plan that now serves as our directive for maintenance priorities. Maintenance and conditions assessments have outlined several critical projects and daily operational needs. Major repairs will be needed at the Bennington Battle Monument over the next several years. A formal conditions assessment of the Monument, in coordination with BGS, is currently underway.

Despite these challenges, the Department is making significant progress on an ambitious agenda of helping Vermonters and their communities. On the Housing side, DHCDs primary goal is to grow the net new units of housing and invest in existing, but off-line housing throughout the state at all income levels and supporting programs and initiatives that accomplish this goal. We have proposed making structural and foundational changes to our zoning, permitting, fee and incentive programs to encourage more housing of all types and sizes in our already built and serviced areas of the state. These changes will have lasting, positive impact for all of VT and we need continued support to be successful.

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Housing and community development | 32.00 | 15,084,349 | 19,231,319 | 29,456,128 |
| Total | 32.00 | 15,084,349 | 19,231,319 | 29,456,128 |
| Fund Type | | | | |
| General Funds | | 2,800,193 | 2,791,111 | 3,884,934 |
| Special Fund | | 4,520,309 | 5,398,955 | 4,890,245 |
| Coronavirus Relief Fund | | 140,431 | 0 | 0 |
| Federal Funds | | 7,367,243 | 8,164,967 | 18,277,129 |
| IDT Funds | | 256,173 | 2,876,286 | 2,403,820 |
| Total | | 15,084,349 | 19,231,319 | 29,456,128 |



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Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 2,335,772 | 2,425,924 | 2,445,327 |
| Fringe Benefits | 1,134,407 | 1,240,335 | 1,278,775 |
| Contracted and 3rd Party Service | 120,278 | 235,794 | 154,753 |
| PerDiem and Other Personal Services | 5,350 | 40,314 | 188,637 |
| Equipment | 30,000 | 19,716 | 21,018 |
| IT/Telecom Services and Equipment | 110,885 | 104,370 | 97,107 |
| Other Operating Expenses | 102,656 | 148,149 | 97,211 |
| Other Purchased Services | 132,031 | 225,774 | 207,357 |
| Property and Maintenance | 129,173 | 125,925 | 99,853 |
| Rental Other | 22,552 | 12,000 | 6,200 |
| Rental Property | 0 | 1,240 | 880 |
| Supplies | 59,426 | 77,220 | 56,968 |
| Travel | 42,769 | 32,045 | 35,516 |
| Repair and Maintenance Services | 0 | 4,080 | 4,081 |
| Rentals | 5,155 | 5,156 | 5,155 |
| Grants Rollup | 10,853,895 | 14,533,277 | 24,757,290 |
| Total | 15,084,349 | 19,231,319 | 29,456,128 |
| General Funds | 2,800,193 | 2,791,111 | 3,884,934 |
| Special Fund | 4,520,309 | 5,398,955 | 4,890,245 |
| Coronavirus Relief Fund | 140,431 | 0 | 0 |
| Federal Funds | 7,367,243 | 8,164,967 | 18,277,129 |
| IDT Funds | 256,173 | 2,876,286 | 2,403,820 |
| Total | 15,084,349 | 19,231,319 | 29,456,128 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 670004 | 540004 - Community Development Spec IV | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 670007 | 060000 - Grants Management Analyst | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 670020 | 060000 - Grants Management Analyst | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 670022 | 540000 - Community Development Spec III | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 670024 | 140300 - State Archeologist | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 670034 | 063000 - Historic Sites Section Chief | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |



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Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 670036 | 540100 - Community Development Spec II | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |
| 670037 | 071700 - Downtown Program Manager | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 670040 | 547900 - Planning & Outreach Manager | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 670050 | 456700 - Director of Grants Management | 1.0 | 1.0 | 95,888 | 7,335 | 22,014 | 125,237 |
| 670051 | 072002 - Director of Preservation | 1.0 | 1.0 | 72,821 | 5,571 | 39,388 | 117,780 |
| 670052 | 314900 - Benn Monum Hist Site Adm | 1.0 | 1.0 | 72,717 | 5,562 | 33,417 | 111,696 |
| 670067 | 521800 - Grants Specialist | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 670068 | 473300 - Hist Res Spec Architecture | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 670082 | 049100 - Housing Program Coordinator | 1.0 | 1.0 | 77,106 | 5,899 | 40,630 | 123,635 |
| 670083 | 076200 - State Architectural Historian | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 670087 | 072400 - Historic Sites Regional Admin | 1.0 | 1.0 | 77,106 | 5,899 | 27,660 | 110,665 |
| 670088 | 072400 - Historic Sites Regional Admin | 1.0 | 1.0 | 79,373 | 6,072 | 28,155 | 113,600 |
| 670091 | 072000 - Senior Hist Pres Review Coord | 1.0 | 1.0 | 79,997 | 6,120 | 40,923 | 127,040 |
| 670095 | 076300 - Commnty Affairs Planning Coord | 1.0 | 1.0 | 54,704 | 4,185 | 35,742 | 94,631 |
| 670096 | 089240 - Administrative Svcs Cord III | 1.0 | 1.0 | 72,717 | 5,562 | 33,417 | 111,696 |
| 670099 | 072100 - Tax Credit & Historic Grants | 1.0 | 1.0 | 68,536 | 5,243 | 24,164 | 97,943 |
| 670142 | 472200 - Dir of Comm Plan & Revital | 1.0 | 1.0 | 85,155 | 6,515 | 42,582 | 134,252 |
| 670146 | 548200 - Community Plan & Policy Mgr | 1.0 | 1.0 | 62,130 | 4,753 | 14,426 | 81,309 |
| 670156 | 049600 - Grants Mng Spec Housing&Com De | 1.0 | 1.0 | 53,560 | 4,098 | 29,011 | 86,669 |
| 670164 | 473301 - Historic Res Spec Archeology | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 670170 | 045004 - Housing Program Administrator | 1.0 | 1.0 | 68,245 | 5,221 | 23,812 | 97,278 |
| 670172 | 131400 - Environmental Officer | 1.0 | 1.0 | 70,512 | 5,394 | 15,420 | 91,326 |
| 677003 | 90120A - Commissioner | 1.0 | 1.0 | 113,589 | 8,690 | 48,852 | 171,131 |
| 677006 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 90,459 | 6,920 | 43,752 | 141,131 |
| 677015 | 95230E - Historic Preservation Officer | 1.0 | 1.0 | 88,171 | 6,745 | 28,280 | 123,196 |
| 677017 | 95870E - General Counsel I | 1.0 | 1.0 | 86,070 | 6,584 | 28,188 | 120,842 |
| Total | | 32.0 | 32.0 | 2,343,038 | 179,241 | 1,031,242 | 3,553,521 |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 2,335,022 | 1,943,857 | 2,016,286 | 72,429 | 3.7% |
| 500010 - Exempt | 0 | 380,515 | 378,289 | (2,226) | (0.6)% |
| 500040 - Temporary Employees | 0 | 242,971 | 192,171 | (50,800) | (20.9)% |
| 500060 - Overtime | 750 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (141,419) | (141,419) | 0 | 0.0% |
| Subtotal | 2,335,772 | 2,425,924 | 2,445,327 | 19,403 | 0.8% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 171,454 | 148,711 | 154,235 | 5,524 | 3.7% |
| 501010 - FICA - Exempt | 0 | 29,108 | 28,940 | (168) | (0.6)% |
| 501500 - Health Ins - Classified Empl | 466,295 | 430,695 | 448,239 | 17,544 | 4.1% |
| 501510 - Health Ins - Exempt | 0 | 77,148 | 62,552 | (14,596) | (18.9)% |
| 502000 - Retirement - Classified Empl | 449,585 | 408,209 | 431,484 | 23,275 | 5.7% |
| 502010 - Retirement - Exempt | 0 | 79,909 | 80,954 | 1,045 | 1.3% |
| 502500 - Dental - Classified Employees | 26,250 | 23,408 | 23,412 | 4 | 0.0% |
| 502510 - Dental - Exempt | 0 | 3,344 | 3,344 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 6,995 | 7,043 | 7,345 | 302 | 4.3% |
| 503010 - Life Ins - Exempt | 0 | 1,227 | 1,224 | (3) | (0.2)% |
| 503500 - LTD - Classified Employees | 960 | 411 | 416 | 5 | 1.2% |
| 503510 - LTD - Exempt | 0 | 875 | 870 | (5) | (0.6)% |
| 504000 - EAP - Classified Empl | 950 | 896 | 933 | 37 | 4.1% |
| 504010 - EAP - Exempt | 0 | 128 | 128 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 8,511 | 16,996 | 31,299 | 14,303 | 84.2% |
| 505500 - Unemployment Compensation | 2,859 | 8,280 | 1,900 | (6,380) | (77.1)% |
| 505700 - Catamount Health Assessment | 547 | 3,947 | 1,500 | (2,447) | (62.0)% |
| Subtotal | 1,134,407 | 1,240,335 | 1,278,775 | 38,440 | 3.1% |
| Contracted and 3rd Party Service | | | | | |
| 507565 - IT Contracts - Application Development | 7,306 | 10,000 | 10,000 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 18,113 | 18,112 | 18,112 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 94,860 | 207,682 | 126,641 | (81,041) | (39.0)% |
| Subtotal | 120,278 | 235,794 | 154,753 | (81,041) | (34.4)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 5,200 | 6,749 | 9,030 | 2,281 | 33.8% |
| 506200 - Other Pers Serv | 0 | 33,515 | 179,557 | 146,042 | 435.8% |
| 506240 - Service of Papers | 150 | 50 | 50 | 0 | 0.0% |



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Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 5,350 | 40,314 | 188,637 | 148,323 | 367.9% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 14,388 | 12,915 | 19,918 | 7,003 | 54.2% |
| 522217 - Hw - Printers,Copiers,Scanners | 745 | 0 | 0 | 0 | 0.0% |
| 522286 - Software - Desktop | 0 | 300 | 300 | 0 | 0.0% |
| 522400 - Other Equipment | 13,905 | 6,301 | 600 | (5,701) | (90.5)% |
| 522700 - Furniture & Fixtures | 963 | 200 | 200 | 0 | 0.0% |
| Subtotal | 30,000 | 19,716 | 21,018 | 1,302 | 6.6% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 19 | 0 | 0 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 7,317 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 7,401 | 4,350 | 3,670 | (680) | (15.6)% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 38,806 | 41,321 | 39,612 | (1,709) | (4.1)% |
| 516671 - It Intsvccost-Vision/Isdassess | 2,103 | 1,938 | 0 | (1,938) | (100.0)% |
| 516672 - ADS Centrex Exp. | 13,052 | 13,767 | 12,945 | (822) | (6.0)% |
| 516685 - ADS Allocation Exp. | 41,117 | 41,290 | 39,176 | (2,114) | (5.1)% |
| 522258 - Hw-Personal Mobile Devices | 1,069 | 1,704 | 1,704 | 0 | 0.0% |
| Subtotal | 110,885 | 104,370 | 97,107 | (7,263) | (7.0)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 9,306 | 15,540 | 12,736 | (2,804) | (18.0)% |
| 523640 - Registration & Identification | 43 | 290 | 90 | (200) | (69.0)% |
| 523660 - Taxes | 9,224 | 9,000 | 9,225 | 225 | 2.5% |
| 524000 - Bank Service Charges | 7,217 | 160 | 160 | 0 | 0.0% |
| 525290 - Cost of Stock Items Sold | 76,866 | 123,159 | 75,000 | (48,159) | (39.1)% |
| Subtotal | 102,656 | 148,149 | 97,211 | (50,938) | (34.4)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 32,217 | 33,830 | 18,111 | (15,719) | (46.5)% |
| 516010 - Insurance - General Liability | 15,528 | 19,168 | 24,058 | 4,890 | 25.5% |
| 516500 - Dues | 20,818 | 11,500 | 12,630 | 1,130 | 9.8% |
| 516623 - Telecom-Mobile Wireless Data | 2,340 | 5,950 | 7,120 | 1,170 | 19.7% |
| 516813 - Advertising-Print | 6,193 | 3,000 | 0 | (3,000) | (100.0)% |
| 516814 - Advertising-Web | 349 | 0 | 500 | 500 | 0.0% |
| 516820 - Advertising - Job Vacancies | 189 | 1,100 | 0 | (1,100) | (100.0)% |
| 516855 - Client Meetings | 283 | 0 | 0 | 0 | 0.0% |
| 516872 - Sponsorships | 25,578 | 19,940 | 19,940 | 0 | 0.0% |
| 517000 - Printing and Binding | 958 | 1,700 | 760 | (940) | (55.3)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517005 - Printing & Binding-Bgs Copy Ct | 860 | 300 | 200 | (100) | (33.3)% |
| 517010 - Printing-Promotional | 0 | 100 | 50 | (50) | (50.0)% |
| 517100 - Registration For Meetings&Conf | 5,062 | 6,354 | 4,776 | (1,578) | (24.8)% |
| 517110 - Training - Info Tech | 1,075 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 389 | 482 | 357 | (125) | (25.9)% |
| 517205 - Postage - Bgs Postal Svcs Only | 1,092 | 1,405 | 913 | (492) | (35.0)% |
| 517300 - Freight & Express Mail | 2,295 | 0 | 0 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 1,730 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 179 | 175 | 125 | (50) | (28.6)% |
| 519000 - Other Purchased Services | 14,112 | 120,770 | 117,817 | (2,953) | (2.4)% |
| 519040 - Moving State Agencies | 784 | 0 | 0 | 0 | 0.0% |
| Subtotal | 132,031 | 225,774 | 207,357 | (18,417) | (8.2)% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 15,063 | 12,000 | 13,000 | 1,000 | 8.3% |
| 510210 - Rubbish Removal | 5,990 | 5,200 | 6,000 | 800 | 15.4% |
| 510300 - Snow Removal | 17,749 | 34,637 | 28,613 | (6,024) | (17.4)% |
| 510400 - Custodial | 10,923 | 2,756 | 10,900 | 8,144 | 295.5% |
| 510500 - Other Property Mgmt Services | 320 | 0 | 240 | 240 | 0.0% |
| 510520 - Lawn Maintenance | 42,549 | 40,245 | 37,000 | (3,245) | (8.1)% |
| 512000 - Repair & Maint - Buildings | 31,545 | 19,886 | 0 | (19,886) | (100.0)% |
| 512010 - Plumbing & Heating Systems | 3,121 | 8,000 | 3,500 | (4,500) | (56.3)% |
| 513010 - Repair & Maint - Office Tech | 1,914 | 3,201 | 600 | (2,601) | (81.3)% |
| Subtotal | 129,173 | 125,925 | 99,853 | (26,072) | (20.7)% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 8,253 | 0 | 2,000 | 2,000 | 0.0% |
| 515000 - Rental - Other | 14,300 | 12,000 | 4,200 | (7,800) | (65.0)% |
| Subtotal | 22,552 | 12,000 | 6,200 | (5,800) | (48.3)% |
| Rental Property | | | | | |
| 514010 - Rent Land&Bldgs-Non-Office | 0 | 1,240 | 880 | (360) | (29.0)% |
| Subtotal | 0 | 1,240 | 880 | (360) | (29.0)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,958 | 2,170 | 1,982 | (188) | (8.7)% |
| 520110 - Gasoline | 2,137 | 2,750 | 3,076 | 326 | 11.9% |
| 520120 - Diesel | 266 | 750 | 300 | (450) | (60.0)% |
| 520200 - Building Maintenance Supplies | 660 | 2,000 | 0 | (2,000) | (100.0)% |
| 520210 - Plumbing, Heating & Vent | 559 | 3,500 | 500 | (3,000) | (85.7)% |



Housing and Community Development

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520211 - Heating & Ventilation | 41 | 0 | 0 | 0 | 0.0% |
| 520220 - Small Tools | 158 | 200 | 0 | (200) | (100.0)% |
| 520230 - Electrical Supplies | 362 | 500 | 0 | (500) | (100.0)% |
| 520500 - Other General Supplies | 6,138 | 9,300 | 1,758 | (7,542) | (81.1)% |
| 520510 - It & Data Processing Supplies | 612 | 1,000 | 500 | (500) | (50.0)% |
| 520520 - Cloth & Clothing | 0 | 500 | 0 | (500) | (100.0)% |
| 520580 - Agric, Hort, Wildlife | 964 | 1,200 | 0 | (1,200) | (100.0)% |
| 520590 - Fire, Protection & Safety | 1,116 | 1,600 | 1,200 | (400) | (25.0)% |
| 520700 - Food | 0 | 90 | 142 | 52 | 57.8% |
| 521100 - Electricity | 30,193 | 28,000 | 31,100 | 3,100 | 11.1% |
| 521220 - Heating Oil #2 - Uncut | 6,782 | 10,800 | 8,000 | (2,800) | (25.9)% |
| 521320 - Propane Gas | 5,758 | 11,200 | 6,700 | (4,500) | (40.2)% |
| 521500 - Books&Periodicals-Library/Educ | 78 | 360 | 400 | 40 | 11.1% |
| 521510 - Subscriptions | 1,544 | 1,300 | 1,310 | 10 | 0.8% |
| 521515 - Subscriptions Other Info Serv | 101 | 0 | 0 | 0 | 0.0% |
| Subtotal | 59,426 | 77,220 | 56,968 | (20,252) | (26.2)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 17,244 | 15,465 | 12,525 | (2,940) | (19.0)% |
| 518010 - Travel-Inst-Other Transp-Emp | 5,412 | 4,930 | 4,930 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 1,040 | 700 | 700 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 247 | 310 | 310 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 132 | 0 | 0 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 4,870 | 8,200 | 13,561 | 5,361 | 65.4% |
| 518320 - Travel-Inst-Meals-Nonemp | 1,098 | 350 | 1,150 | 800 | 228.6% |
| 518330 - Travel-Inst-Lodging-Nonemp | 0 | 175 | 350 | 175 | 100.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 292 | 475 | 550 | 75 | 15.8% |
| 518510 - Travel-Outst-Other Trans-Emp | 6,291 | 640 | 640 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 871 | 350 | 350 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 5,045 | 200 | 200 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 227 | 250 | 250 | 0 | 0.0% |
| Subtotal | 42,769 | 32,045 | 35,516 | 3,471 | 10.8% |
| Repair and Maintenance Services | | | | | |
| 513056 - Software-Repair&Maint-Servers | 0 | 4,080 | 4,081 | 1 | 0.0% |
| Subtotal | 0 | 4,080 | 4,081 | 1 | 0.0% |
| Rentals | | | | | |
| 516557 - Software-License-Servers | 5,155 | 5,156 | 5,155 | (1) | (0.0)% |



Housing and Community Development

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 5,155 | 5,156 | 5,155 | (1) | (0.0)% |
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 6,771,782 | 7,984,698 | 17,712,377 | 9,727,679 | 121.8% |
| 550220 - Grants | 3,754,764 | 6,093,637 | 5,559,777 | (533,860) | (8.8)% |
| 550500 - Other Grants | 327,349 | 454,942 | 1,485,136 | 1,030,194 | 226.4% |
| Subtotal | 10,853,895 | 14,533,277 | 24,757,290 | 10,224,013 | 70.3% |
| Total | 15,084,349 | 19,231,319 | 29,456,128 | 10,224,809 | 53.2% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 2,800,193 | 2,791,111 | 3,884,934 | 1,093,823 | 39.2 |
| Misc Fines & Penalties | 4,300 | 116,891 | 116,891 | 0 | 0.0 |
| Historic Sites Special Fund | 467,881 | 600,513 | 200,000 | (400,513) | (66.7) |
| Municipal & Regional Planning | 3,417,127 | 3,381,899 | 3,381,899 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 256,173 | 2,876,286 | 2,403,820 | (472,466) | (16.4) |
| Conference Fees & Donations | 9,756 | 20,000 | 20,000 | 0 | 0.0 |
| Downtown Trans & Capital Impro | 456,508 | 524,459 | 523,966 | (493) | (0.1) |
| ACCD-Mobile Home Park Laws | 77,064 | 79,820 | 79,820 | 0 | 0.0 |
| ACCD-Miscellaneous Receipts | 82,611 | 401,744 | 233,040 | (168,704) | (42.0) |
| Archeology Operations | 5,062 | 104,629 | 134,629 | 30,000 | 28.7 |
| Clean Water Fund | 0 | 169,000 | 200,000 | 31,000 | 18.3 |
| Federal Revenue Fund | 6,785,315 | 7,864,967 | 17,677,129 | 9,812,162 | 124.8 |
| Coronavirus Relief Fund | 140,431 | 0 | 0 | 0 | 0.0 |
| DHCD-CDBG Program Income Fund | 581,928 | 300,000 | 600,000 | 300,000 | 100.0 |
| Total | 15,084,349 | 19,231,319 | 29,456,128 | 10,224,809 | 53.2 |



Economic Development

Department/Program Description

At present, the 21-person Department of Economic Development comprises the following programs:

DED staff assist businesses through various programs with workforce development, permitting, international trade, government contracting, incentives, business expansion, recruitment and access to capital. We focus on business outreach, working around the state with program leaders, Regional Development Corporations (RDCs) and other partners. We connect businesses to the services and programs they need, identify trends and challenges, and help take the pulse of the Vermont economy, communicating outwards how the state can help, and bringing back intelligence on what businesses need.

Worker Recruitment:

New Worker Relocation: The New Worker Grant Program was created to grow our population and to assist employers in their search for employees. DED developed the grant program guidelines, content, and application materials. DED staff fielded inquiries, both national and international, from media, applicants' families, and businesses who were interested in the program. The program was implemented beginning calendar year 2020. Progress in the program slowed during the COVID shut down but interest picked up throughout summer and fall of 2020. We can see from the outcomes we are attracting new residents that have previously lived, attended school, or vacationed in Vermont; however, we also recognize that we need to expand our efforts to attract a more diverse population, that enhances culturally rich communities across the state. That's why in our budget we have asked for \$500,000 to replenish the program and have a specific set aside for more representation from BIPOC populations.

Business Support Programs:

Entrepreneurship: DED develops and supports a focused approach to grow and retain start-up businesses. DED was a founding sponsor and continues to support LaunchVT. LaunchVT has helped accelerate 60 Vermont startups. These companies have gone on to create over 200 jobs, generate \$13 million in annual revenue (in 2019, a \$4 million increase from 2018), and receive \$40 million in follow-on funding (a \$20 million increase from 2018). DED works with partners such as the Small Business Development Centers to educate entrepreneurs and help them in their first steps toward success. Additionally, each of the Regional Development Corporations (RDCs) host workshops about access to financing and capital and they help connect entrepreneurs with available financial tools.

Recruitment: We have a dedicated person on the team to work on recruitment mainly through our Foreign Direct Investment efforts in Canada. To attract businesses to start a branch and/or relocate in Vermont, DED targets recruitment efforts to foreign businesses that seek a U.S. presence (in particular, those based in Quebec) and those for whom co-locating within a cluster or with a supplier makes sense. In the past two years, three Canadian companies have expanded their business into Vermont creating 35 jobs. MITICO and THEO Decor, both growing Montreal-based companies, expanded their operations into Northeast Kingdom locations. Importantly, we also encourage foreign investment to retain Vermont jobs and companies. Lucas Industries in North Springfield was purchased by Canadian company PCM Innovations in 2019, keeping 45 quality jobs here in the State. We also want to reach out to those who have a predisposition to Vermont such as alumni, second homeowners and tourists. This targeted approach is driven by the fact that newer companies to Vermont had some prior connection to the state. DED is also collaborating with the Vermont Outdoor Recreation Economic Committee and the Vermont Outdoor Business Association to attract and welcome businesses in that sector. DED deploys a team approach to identifying and working with businesses to ensure we are offering businesses the best possible match of technical assistance expertise. We actively market our applicable financial incentives, specifically Vermont Employment Growth Incentive (VEGI), VT Training Program (VTP), and VT Economic Development Authority (VEDA). Historically, Vermont targets prospects in small to midsize operations, from 20 to 400 employees, which complements the state's small scale and labor force.



In the past, we participated at Select USA conferences to meet businesses looking for a foothold in the USA. We will do so this year virtually. Vermont can and should be present at these and other events to raise awareness of the opportunities and capabilities of Vermont.

Economic Development Marketing: Since FY16 we have been utilizing an initial appropriation and follow-on one-time appropriations to develop a targeted marketing plan to attract investment, entrepreneurs, and talent to Vermont. We completed a strategic marketing plan at the end of FY16 and started to implement elements of the plan. In FY17 and FY18 we developed and launched ThinkVermont.com to attract more people to Vermont. In FY19 we implemented an automated jobs board that aggregates job postings from scores of Vermont businesses and other jobseeker resources, boosting website traffic and offering employers additional exposure. During FY19 and FY20 we received overwhelming media attention as a place to live due to the Remote Worker Grant Program, the New Worker Relocation Grant Program, and the Stay to Stay program launched by VDTM. In FY20 we embarked on an AI-enhanced targeting initiative to refine and improve our digital advertising effectiveness. We have placed test ads outside of Vermont on LinkedIn and Facebook. This effort has been stalled due to COVID-19 response, but we expect to continue to refine our advertising with this targeted marketing analysis for the remainder of FY21 as restrictions lift, and into FY22. In FY20 we partnered with VDOL to create a Relocation Specialist program that directs inquiries from people seeking to live and work in Vermont to VDOL representatives who can help them find jobs. This effort was also curtailed due to COVID-19 but is currently being revised and expanded to include regional partners for a more comprehensive and organized service to potential new Vermonters. In FY21 DED began partnering with VDOL to support and expand re-employment initiatives in the wake of COVID-19.

Vermont Training Program (VTP): Workforce training is one of the key challenges identified by states across the nation as new technologies demand new skills. In Vermont, where we have low unemployment, an aging demographic and stagnant population growth, workforce development is critical and one of the Department's priorities. There are jobs employers are unable to fill due to a mismatch of skills. The customized Vermont Training Program helps Vermonters stay on top of skills required in a rapidly changing, global marketplace. The program partners with employers and training providers to train both new and incumbent workers for the jobs of tomorrow. Training can fall into categories such as on-the-job, classroom, or other specialized training. Grants can cover up to 50% of the training cost, with the employer providing the balance. Since development of a workforce 'pipeline' is of crucial importance, in FY17 the Legislature changed the statute to allow a carve out of up to 10% of the allocated funds to be used on employers who are developing programming at high school and earlier levels to introduce and prepare students for the jobs and careers of the future. During FY20, we awarded \$1.3 M in grants to 45 businesses. The majority of which were in the advanced manufacturing sector, 24% of which are employers with less than 50 employees. Over 300 of the trainees have received a certificate, credential of value or were enrolled in an apprenticeship.

Vermont Economic Progress Council (VEPC): VEPC is an independent body governed by an eleven-member board, nine members appointed by the Governor and two by the legislature. VEPC has two full-time staff: an executive director appointed by the Governor and a grants manager from the state classified system. VEPC administers the application and authorization process for two programs: the Vermont Employment Growth Incentive (VEGI) program (including the Enhanced VEGI for Environmental Technology companies) and the Tax Increment Financing District (TIF) program.

Tax Increment Financing Districts: TIF Districts encourage public and private property development or redevelopment by using incremental property taxes to finance public infrastructure. In addition to the application and authorization process, VEPC staff have considerable responsibilities for the monitoring and oversight of TIF Districts with no additional resources or staff. During the 2017 session, six additional TIF districts were permitted. To date, two additional TIF Districts have been authorized by VEPC including one in the Town of Bennington and one in the City of Montpelier. In Fiscal Year 2019 TIF Districts invested \$11 million in public infrastructure and realized a \$29.5 million increase in property values.

Project Based TIF proposal: This program will allow rural communities with an identified gap in project financing to move a critical project forward by allowing the town to pay for a portion of their debt and related costs for the improvement project using education and municipal tax increment from the increased taxable value of the identified redeveloped parcels. The proposed project must be located within an approved designation by the Vermont Down-



Economic Development

town Development Board, or within an industrial park as defined in 10 VSA Section 212(7). Municipalities with approved TIF Districts would be ineligible to apply. Due to the small scale, project based economic development will be simpler to both use and administer than the TIF District program and will allow municipalities to advance key community driven development and redevelopment opportunities.

Vermont Employment Growth Incentive: The purpose of the Vermont Employment Growth Incentive Program is to generate net new revenue to the State by encouraging a business to add new payroll, create new jobs, and make new capital investments and by sharing a portion of the State's new revenue with the business.

The VEGI program provides cash incentives to businesses after an approved business in the program meets and maintains approved job, payroll, and capital investment targets. This incentive is used to encourage prospective economic activity that is beyond an applicant's background growth and that would not occur at all, in Vermont, or would occur in a significantly different and less desirable manner, except for the incentive provided. The incentives are calculated using a model approved by the Joint Fiscal Committee. Once authorized, the incentives can only be earned, and installments paid if performance requirements are met and maintained. In calendar year 2020, the Council approved two business projects that will contribute \$1.2 million in net new tax revenue (after the cost of the incentive) over the next five years by creating 125 new jobs, with \$11.7 million in new qualifying payroll and the investment of \$6.9 million in capital plant and equipment.

Vermont companies such as Beta Technologies, Glavel, NuHarbor Security, GS Blodgett, DealerPolicy, KAD Models and Prototyping, Twincraft, and Marvell, are growing jobs in Vermont due to the program. 64% of VEGI program participants employ less than 75 people when they apply to VEGI.

The VEGI program was ranked by Good Jobs First, a group that is strongly anti-incentive:

Vermont is #1 nationally in taxpayer safeguards

Vermont is #3 in job quality standards

Windham County Economic Development Program: In a Memorandum of Understanding between the State of Vermont and Entergy (Vermont Yankee), Entergy agreed to provide \$10 million to the State of Vermont "to promote economic development in Windham County." The terms of that agreement have been satisfied. This program is administered by the Director of Business Support through the Windham County Economic Development Program. Project authorizations and amendments require the support of the ACCD Secretary. None of the funds are used for administration. Program management, time and resources have been absorbed by existing staff and budget. In calendar 2020 a non-competitive grant was extended to Brattleboro Development Credit Corporation (BDCC) in the amount of \$1.47M for the provision of economic development in Windham County. This allocation, in part, will serve as BDCC's match in their pending application to Community Development Financial Institutions (CDFI). This award depleted the original allocation from Vermont Yankee. The generated program income (monies accumulated from loan repayment) balance is rapidly approaching the \$1M mark. ACCD will need to formalize the close-out of the WCEDP program and determine how best to deploy the program income monies in CY2021.

Brownfields Initiative: Funding from the Environmental Protection Agency (EPA) allowed the State of Vermont to establish the Brownfields Initiative which promotes the return of contaminated properties to productive reuse. ACCD was awarded an EPA Revolving Loan Fund (RLF) in 2014 that supports the clean-up initiative; it is a state-wide effort. The RLF has been repeatedly augmented with additional EPA awards, those allocations exceed a collective \$3M in clean-up funding for Vermont projects. Our RLF continues to be one of the most successful RLF's in EPA's Region 1 territory. In 2020 the program manager successfully competed in a supplemental award competition which increased the fund by \$375,000. These funds are administered by the Director of Business Support with a portion of program management borne by the EPA grant. The initiative makes loans to for profits and sub-grants to non-profits to support environmental remediation efforts. In CY2020 another 5 projects advanced; specifically, the Town of Hardwick (\$36,518.40 Subgrant), Twin Pines Housing (\$65,000 Subgrant), Albany Community Trust (Subgrant \$17,850), Montpelier Granite Works (\$200,000 Loan) and KAD Models and Prototypes (\$19,880 Loan). Collectively these awards will support clean-up and redevelopment projects all over Vermont and will leverage millions in public and private



investment. The generated program income (monies accumulated from loan repayment) balance is rapidly approaching the \$.25M mark. The pipeline of project prospects remains steady and CY2021 is anticipated to be another busy year for the initiative.

Office of Economic Adjustment (OEA): VT DED has recently been participating to two grants awarded by the US Department of Defense's Office of Economic Adjustment (OEA).

In one grant, the New England Regional Collaboration (the "Collaboration"), we act as Fiscal Agent on behalf of an \$1,500,000 award made to benefit all six New England states. The principal focus of this grant is to create a mechanism to get the states to coordinate their efforts to support the defense manufacturing sector across the region. We are creating this collaboration by working together to accomplish two initial tasks. The first task is to bring cybersecurity awareness and training to small and medium sized businesses in each of the states. The second task is to expand the supply chain by helping small and medium sized businesses to win more contracts in the defense manufacturing sector. As Fiscal Agent, Vermont recently executed a contract with the Connecticut Center for Advanced Technology (CCAT) which will help expose smaller New England defense manufacturers to new manufacturing technologies such as additive manufacturing, robotics, artificial intelligence and virtual reality that their customers are beginning to expect that they will adopt. It is also likely that in calendar 2021 the Collaboration will pursue another round of grant funding from OEA to help expand the available workforce for the defense manufacturing sector in New England.

In the second grant, VT DED helped to jump-start the additive manufacturing sector in Vermont. Our state has a relatively large number of small manufacturing firms that manufacture precision metal parts by removing metal from a block in a process known as subtractive manufacturing. The manufacturing world is quickly adopting additive manufacturing techniques in which parts are printed by adding more and more metal to build-up a part. Additive requires new machinery, design and workforce skills. Our grant was structured to help businesses build an additive capability. Our grant was divided into two tasks. In one, Vermont Technical College (VTC) is participating as a sub-grantee and has created an Advanced Manufacturing curriculum. They began offering classes utilizing the new additive curriculum this past Spring. In the second task, DED is worked with VTC and Vermont defense manufacturing businesses to create a program in which VTC will create a lab to house metals-based additive manufacturing equipment and a partnership with businesses that will be able to utilize the equipment for research and development as well as prototyping new parts. This equipment will be available to VTC to train degree students and incumbent workers during class hours and available to participating businesses on nights, weekends and vacation periods for them to do research and design, as well as, prototyping work so that they can learn how to use additive manufacturing in their businesses. The work done under this grant recently led to a roughly \$12 million Federal award to VTC to fund building and equipping a new additive manufacturing lab. This grant was closed-out in 2020.

VT Procurement Technical Assistance Center (VT PTAC): With seven full-time staff, the VT Procurement Technical Assistance Center works closely with businesses around the state to help them navigate the processes of applying for contracts from federal, state and municipal government organizations. This is accomplished through a cooperative agreement with the Defense Logistics Agency and State General Funds.

In FY20 the Vermont Procurement Technical Assistance Center had a very successful year, garnering more than 6,067 contracts totaling \$226 Million in government contracts that went to 251 Vermont businesses. Vermont's PTAC is currently working with 736 active businesses and in 2020 met with 156 new businesses and had 1,933 follow-up meetings.

Financial Services (Captive Insurance): The financial services program plays a central role in supporting Vermont as the leading captive insurance domicile and is a key contributor to the state's revenues. The captive insurance industry is more competitive than ever, with over 30 states and numerous international jurisdictions competing for new captive business. The Captive Insurance Economic Development Director is responsible for the marketing and business development of Vermont's captive insurance industry, working closely with the Department of Financial Regulation and Vermont Captive Insurance Association to maximize resources and strengthen our state's reputation as the premier onshore captive insurance domicile. Strategies include the development and implementation of marketing plans, providing policy recommendations to state and federal policymakers to assure a beneficial business environ-



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ment for expansion and relocation within the state, and acting as a spokesperson on behalf of Vermont to the global captive insurance industry. All such efforts, if successful, result in increased revenues for the state and high-quality, high-paying jobs for Vermonters. Based on 2018 figures, Vermont's captive insurance industry supports over 400 direct jobs that paid roughly double the state's average annual wage for all service-providing industries and contributes over \$158 million to the state's GDP. In 2019 the program generated nearly \$25 million in premium taxes and fees annually for the state. Appropriate funding of this program is vital to the continued revenue, jobs and related economic activity of this industry and its resulting benefits. In calendar year 2019, Vermont licensed 22 new captive insurance companies, with 585 active licensed captives, and 1159 total captives licensed to date.

International Trade Division: The International Trade Division provides technical assistance and trade counseling, import and export leads, workshops, coordinated trade missions and trade shows, and many other useful services to help Vermont companies seeking to succeed in international markets. The international team works with partners in US Customs, US Dept. of Commerce, the Small Business Administration, VEDA-EXIM bank, the Vermont Chamber, the VT Small Business Development Center network, Best of New England, The Council of State Governments, the VT Training Program, the Procurement Technical Assistance Center and others in serving Vermont's international trade needs. Two staff share the responsibility of administering a U.S. Small Business Administration State Trade Expansion Program (STEP) grant that helps small businesses export goods. During FY20, DED provided \$300,000 funding to 87 ESBC activities to offset expenses associated with exporting, including export training participation in international trade shows and missions. These 37 New-to-Export activities and 50 Market-Expansion activities benefitted companies that represented a wide range of business sectors, including the aerospace, medical, and manufacturing industries. Businesses pursued international markets in various countries, such as Germany, Mexico, and Canada, and attended numerous trade shows, including MEDICA, Aeromart, and Outdoor Retailer. The program was awarded an additional \$300,000 from the SBA in FY21 to aid Vermont businesses attending tradeshow, now mostly virtual, as well as develop and enhance their digital assets for ecommerce and export promotion. The office also has a team member who recruits international businesses, including those from Canada, to locate in Vermont.

The Vermont EB-5 regional center. At this time ACCD does not have a dedicated staff resource to administer the program. DFR is administering any of the remaining USCIS reporting and monitoring duties.

DED Partners

Regional Development Corporations (RDCs): The Department partners with 12 Regional Development Corporations (RDCs) around the state to assist in all aspects of business growth and retention, including site location and workforce needs. The RDCs are our key first point of contact with many of the state's businesses and help measure the economic health of each region. They also work with communities on a variety of economic development related projects. They are essentially an "arm" of the department on key issues and opportunities around the state. Each RDC leverages the state dollars with other private and/or public dollars from local communities to fund their operations. The RDCs are independent, non-profit corporations, staffed by professionals and directed by independent boards of directors. Each is operating under a performance-based grant agreement with the department, which includes operational goals, performance measures and expectations consistent with the state's goals. Each also has a regional work plan that reflects the varying needs in regions around the state. The regional network is critical as the needs and challenges of the various regions around the state vary.

Vermont Small Business Development Center (Vt. SBDC): The Vermont Small Business Development Center provide valuable no-cost, confidential business advising and low-cost training services to all small businesses and new ventures in Vermont. Its advisors are highly trained, experienced businesspeople who can help Vermont's hundreds of start-ups and small businesses grow and mature by advising on plans, marketing, financing options, partnerships and more. We are encouraging a goal that there will be SBDC coverage in all regions for at least 2 days per week.

Vermont Employee Ownership Center: The VEOC offers services ranging from conceptual information to hands-on assistance to anyone interested in exploring or implementing employee ownership. VEOC has worked with more than 200 companies, providing education, training and technical assistance, business assessments and an employee ownership loan fund. With an aging demographic, Vermont is particularly challenged in creating paths of succession for



its many privately owned and family-owned businesses and VEOC is an important pathway to continuity for many businesses.

VCET: The Vermont Center for Emerging Technologies serves as an incubator and a co-working space for entrepreneurs who are at the early stage of their businesses. They provide technical assistance, mentoring and in some cases funding for these startups.

UVM Innovations: This is the tech commercialization hub for university research driven business. We provide funding for some pre-venture and very early stage work. They will help us develop SBIR/STTR technical assistance at the state level so that we can bring this capability to the entire state. In FY20 we granted funds directly to two startups.

Goals/Objectives/Performance Measures

Housed in the Agency of Commerce and Community Development, the Department of Economic Development works to improve the economic well-being of Vermonters. Our primary objective is to build the Vermont economy by helping companies, individuals and organizations gain access to the resources they need to grow their businesses, expand markets, create new jobs, find workers, build skills, invest in Vermont and improve Vermonters' quality of life.

We will measure our success by the value and number of capital investments in the state, the increase in the number of businesses created or recruited, and the increase in the size of the workforce.

Key Budget Issues

The Department of Economic Development must use its limited resources in the most cost-effective manner to stimulate growth and identify what efficiencies we can. During the past few years, we implemented and expanded new grant programs: Remote Worker, Think Vermont Innovation Initiative, and New Worker Relocation without additional headcount. As such there is some strain on resources. The strain on resources was evident when we implemented the Emergency Economic Recovery Grants (versions 1.0 and 2.0) during this past calendar year and fell behind in processing applications for the New Worker Relocation Grant Program.

If the project based TIF program passes we will have an additional workload for the VEPC team as several small towns and villages would be eligible to apply.

We are also driving forward with the implementation of the Economic Development Marketing plan utilizing internal and external resources. An open question is how to continue to support this important initiative going forward. This effort is of utmost importance to grow the businesses, workforce, and viability and vitality of the future Vermont Economy.

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Economic Development | 21.00 | 7,539,883 | 10,419,372 | 12,681,850 |
| Total | 21.00 | 7,539,883 | 10,419,372 | 12,681,850 |
| Fund Type | | | | |
| General Funds | | 5,077,592 | 4,910,253 | 5,398,915 |



Economic Development

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|---------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Special Fund | | 1,060,044 | 1,945,350 | 1,685,350 |
| Coronavirus Relief Fund | | 172,832 | 0 | 0 |
| Federal Funds | | 1,228,393 | 3,518,769 | 3,907,085 |
| IDT Funds | | 1,022 | 45,000 | 1,690,500 |
| Total | | 7,539,883 | 10,419,372 | 12,681,850 |



Economic Development

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,535,018 | 1,508,139 | 1,419,296 |
| Fringe Benefits | 708,416 | 756,911 | 723,733 |
| Contracted and 3rd Party Service | 413,860 | 1,608,005 | 1,456,917 |
| PerDiem and Other Personal Services | 3,000 | 143,149 | 80,124 |
| Equipment | 18,837 | 10,000 | 8,000 |
| IT/Telecom Services and Equipment | 80,790 | 92,679 | 83,752 |
| Other Operating Expenses | 3,341 | 3,032 | 3,245 |
| Other Purchased Services | 477,804 | 872,303 | 780,262 |
| Property and Maintenance | 1,085 | 3,300 | 3,300 |
| Rental Other | 6,497 | 7,850 | 7,850 |
| Rental Property | 0 | 200 | 200 |
| Supplies | 24,089 | 28,961 | 38,361 |
| Travel | 90,991 | 116,916 | 99,891 |
| Repair and Maintenance Services | 10,200 | 13,008 | 12,880 |
| Rentals | 5,155 | 5,200 | 5,200 |
| Grants Rollup | 4,160,801 | 5,249,719 | 7,958,839 |
| Total | 7,539,883 | 10,419,372 | 12,681,850 |
| General Funds | 5,077,592 | 4,910,253 | 5,398,915 |
| Special Fund | 1,060,044 | 1,945,350 | 1,685,350 |
| Coronavirus Relief Fund | 172,832 | 0 | 0 |
| Federal Funds | 1,228,393 | 3,518,769 | 3,907,085 |
| IDT Funds | 1,022 | 45,000 | 1,690,500 |
| Total | 7,539,883 | 10,419,372 | 12,681,850 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 670001 | 447800 - Procurement Tech Serv Coord | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 670010 | 485600 - Procur Tech Asst Counselor II | 1.0 | 1.0 | 59,405 | 4,544 | 22,172 | 86,121 |
| 670015 | 089280 - Administrative Srvcs Mngr III | 1.0 | 1.0 | 74,984 | 5,736 | 40,167 | 120,887 |
| 670035 | 089230 - Administrative Srvcs Cord II | 1.0 | 1.0 | 53,830 | 4,118 | 35,551 | 93,499 |
| 670055 | 485600 - Procur Tech Asst Counselor II | 1.0 | 1.0 | 57,470 | 4,396 | 36,346 | 98,212 |
| 670074 | 464500 - Procurment Tech Assist Ctr Dir | 1.0 | 1.0 | 74,984 | 5,736 | 40,167 | 120,887 |



Economic Development

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 670093 | 469100 - Economic Development Spec II | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |
| 670113 | 073600 - Economic Development Director | 1.0 | 1.0 | 64,251 | 4,916 | 23,229 | 92,396 |
| 670128 | 073600 - Economic Development Director | 1.0 | 1.0 | 73,216 | 5,601 | 25,185 | 104,002 |
| 670153 | 540300 - Senior Economic Development Sp | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 670154 | 074200 - Workforce Train Prog Dir | 1.0 | 1.0 | 68,536 | 5,243 | 15,824 | 89,603 |
| 670158 | 485600 - Procur Tech Asst Counselor II | 1.0 | 1.0 | 63,066 | 4,824 | 14,630 | 82,520 |
| 670162 | 496600 - Grant Programs Manager | 1.0 | 1.0 | 66,290 | 5,071 | 37,990 | 109,351 |
| 670167 | 485600 - Procur Tech Asst Counselor II | 1.0 | 1.0 | 68,598 | 5,248 | 24,177 | 98,023 |
| 670168 | 089240 - Administrative Srvc Cord III | 1.0 | 1.0 | 60,840 | 4,654 | 30,569 | 96,063 |
| 670177 | 049601 - Grants Management Specialist | 1.0 | 1.0 | 72,717 | 5,562 | 33,417 | 111,696 |
| 670178 | 073600 - Economic Development Director | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 677002 | 90120A - Commissioner | 1.0 | 1.0 | 120,266 | 9,200 | 23,583 | 153,049 |
| 677014 | 94980E - Economic Progress Council Dir | 1.0 | 1.0 | 83,762 | 6,408 | 19,339 | 109,509 |
| 677019 | 90571D - Deputy Commissioner | 1.0 | 1.0 | 90,459 | 6,920 | 30,400 | 127,779 |
| 677029 | 95250E - Executive Assistant | 1.0 | 1.0 | 74,672 | 5,713 | 34,016 | 114,401 |
| Total | | 21.0 | 21.0 | 1,484,912 | 113,594 | 602,737 | 2,201,243 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,526,125 | 1,103,074 | 1,115,756 | 12,682 | 1.1% |
| 500010 - Exempt | 0 | 470,684 | 369,159 | (101,525) | (21.6)% |
| 500060 - Overtime | 8,894 | 7,000 | 7,000 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (72,619) | (72,619) | 0 | 0.0% |
| Subtotal | 1,535,018 | 1,508,139 | 1,419,296 | (88,843) | (5.9)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 112,914 | 84,386 | 85,355 | 969 | 1.1% |
| 501010 - FICA - Exempt | 0 | 36,008 | 28,241 | (7,767) | (21.6)% |
| 501500 - Health Ins - Classified Empl | 266,243 | 237,699 | 237,699 | 0 | 0.0% |
| 501510 - Health Ins - Exempt | 0 | 43,328 | 34,987 | (8,341) | (19.3)% |
| 502000 - Retirement - Classified Empl | 299,778 | 231,648 | 238,772 | 7,124 | 3.1% |
| 502010 - Retirement - Exempt | 0 | 87,177 | 66,853 | (20,324) | (23.3)% |
| 502500 - Dental - Classified Employees | 16,671 | 14,212 | 14,212 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 4,180 | 3,344 | (836) | (20.0)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 503000 - Life Ins - Classified Empl | 5,405 | 4,136 | 4,171 | 35 | 0.8% |
| 503010 - Life Ins - Exempt | 0 | 1,604 | 1,176 | (428) | (26.7)% |
| 503500 - LTD - Classified Employees | 805 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 1,084 | 850 | (234) | (21.6)% |
| 504000 - EAP - Classified Empl | 674 | 544 | 544 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 160 | 128 | (32) | (20.0)% |
| 504530 - Employee Tuition Costs | 0 | 1,200 | 1,200 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 5,674 | 9,545 | 6,201 | (3,344) | (35.0)% |
| 505700 - Catamount Health Assessment | 252 | 0 | 0 | 0 | 0.0% |
| Subtotal | 708,416 | 756,911 | 723,733 | (33,178) | (4.4)% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 0 | 46,722 | 46,722 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 90,503 | 148,500 | 2,400 | (146,100) | (98.4)% |
| 507543 - IT Contracts - Servers | 9,250 | 18,500 | 19,500 | 1,000 | 5.4% |
| 507563 - Advertising/Marketing-Other | 94,697 | 61,000 | 65,000 | 4,000 | 6.6% |
| 507565 - IT Contracts - Application Development | 17,938 | 20,000 | 20,000 | 0 | 0.0% |
| 507566 - IT Contracts - Application Support | 18,113 | 18,112 | 19,018 | 906 | 5.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 182,685 | 1,295,171 | 1,284,277 | (10,894) | (0.8)% |
| 507620 - Recording & Other Fees | 675 | 0 | 0 | 0 | 0.0% |
| Subtotal | 413,860 | 1,608,005 | 1,456,917 | (151,088) | (9.4)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 3,000 | 3,500 | 3,500 | 0 | 0.0% |
| 506200 - Other Pers Serv | 0 | 139,649 | 76,624 | (63,025) | (45.1)% |
| Subtotal | 3,000 | 143,149 | 80,124 | (63,025) | (44.0)% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 18,170 | 10,000 | 8,000 | (2,000) | (20.0)% |
| 522700 - Furniture & Fixtures | 667 | 0 | 0 | 0 | 0.0% |
| Subtotal | 18,837 | 10,000 | 8,000 | (2,000) | (20.0)% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 1,943 | 5,000 | 5,000 | 0 | 0.0% |
| 516657 - Telecom-Toll Free Phone Serv | 51 | 100 | 100 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 0 | 100 | 100 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 10,375 | 9,250 | 9,250 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 39,624 | 40,440 | 34,296 | (6,144) | (15.2)% |
| 516671 - It Intsvccost-Vision/Isdassess | 1,402 | 1,332 | 0 | (1,332) | (100.0)% |
| 516672 - ADS Centrex Exp. | 527 | 3,186 | 3,186 | 0 | 0.0% |



Economic Development

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516685 - ADS Allocation Exp. | 26,165 | 28,385 | 26,934 | (1,451) | (5.1)% |
| 522258 - Hw-Personal Mobile Devices | 703 | 4,886 | 4,886 | 0 | 0.0% |
| Subtotal | 80,790 | 92,679 | 83,752 | (8,927) | (9.6)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 3,106 | 3,032 | 3,245 | 213 | 7.0% |
| 523640 - Registration & Identification | 128 | 0 | 0 | 0 | 0.0% |
| 524000 - Bank Service Charges | 107 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,341 | 3,032 | 3,245 | 213 | 7.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 21,478 | 19,253 | 12,451 | (6,802) | (35.3)% |
| 516010 - Insurance - General Liability | 21,735 | 42,378 | 32,925 | (9,453) | (22.3)% |
| 516500 - Dues | 19,735 | 59,962 | 60,962 | 1,000 | 1.7% |
| 516623 - Telecom-Mobile Wireless Data | 5,261 | 7,500 | 7,500 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 654 | 900 | 900 | 0 | 0.0% |
| 516812 - Advertising-Radio | 800 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 16,221 | 40,150 | 40,150 | 0 | 0.0% |
| 516814 - Advertising-Web | 152,597 | 160,854 | 157,393 | (3,461) | (2.2)% |
| 516815 - Advertising-Other | 399 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 500 | 500 | 0 | 0.0% |
| 516855 - Client Meetings | 1,153 | 4,700 | 3,700 | (1,000) | (21.3)% |
| 516870 - Trade Shows & Events | 201,442 | 324,325 | 320,789 | (3,536) | (1.1)% |
| 516872 - Sponsorships | 6,582 | 7,000 | 7,000 | 0 | 0.0% |
| 516875 - Photography | 0 | 7,000 | 7,000 | 0 | 0.0% |
| 517000 - Printing and Binding | 912 | 650 | 650 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 225 | 1,025 | 1,025 | 0 | 0.0% |
| 517010 - Printing-Promotional | 0 | 300 | 300 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 16,441 | 51,807 | 42,541 | (9,266) | (17.9)% |
| 517200 - Postage | 0 | 100 | 100 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 102 | 300 | 300 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 901 | 2,550 | 2,550 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 4,326 | 4,600 | 14,775 | 10,175 | 221.2% |
| 519000 - Other Purchased Services | 6,840 | 136,449 | 66,751 | (69,698) | (51.1)% |
| Subtotal | 477,804 | 872,303 | 780,262 | (92,041) | (10.6)% |
| Property and Maintenance | | | | | |
| 513010 - Repair & Maint - Office Tech | 1,085 | 3,300 | 3,300 | 0 | 0.0% |
| Subtotal | 1,085 | 3,300 | 3,300 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Other | | | | | |
| 514550 - Rental - Auto | 1,914 | 3,350 | 3,350 | 0 | 0.0% |
| 515000 - Rental - Other | 4,583 | 4,500 | 4,500 | 0 | 0.0% |
| Subtotal | 6,497 | 7,850 | 7,850 | 0 | 0.0% |
| Rental Property | | | | | |
| 514010 - Rent Land&Bldgs-Non-Office | 0 | 200 | 200 | 0 | 0.0% |
| Subtotal | 0 | 200 | 200 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,442 | 4,120 | 3,120 | (1,000) | (24.3)% |
| 520110 - Gasoline | 542 | 2,250 | 2,250 | 0 | 0.0% |
| 520500 - Other General Supplies | 0 | 200 | 200 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 689 | 1,700 | 700 | (1,000) | (58.8)% |
| 520700 - Food | 44 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 335 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 17,937 | 14,991 | 26,391 | 11,400 | 76.0% |
| 521515 - Subscriptions Other Info Serv | 3,100 | 5,700 | 5,700 | 0 | 0.0% |
| Subtotal | 24,089 | 28,961 | 38,361 | 9,400 | 32.5% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 13,943 | 16,850 | 14,150 | (2,700) | (16.0)% |
| 518010 - Travel-Inst-Other Transp-Emp | 700 | 2,580 | 2,580 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 101 | 200 | 200 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 796 | 2,170 | 2,170 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 121 | 1,575 | 1,375 | (200) | (12.7)% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 3,396 | 3,921 | 3,921 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 6,057 | 8,200 | 4,200 | (4,000) | (48.8)% |
| 518510 - Travel-Outst-Other Trans-Emp | 19,584 | 28,979 | 24,645 | (4,334) | (15.0)% |
| 518520 - Travel-Outst-Meals-Emp | 4,444 | 8,450 | 6,600 | (1,850) | (21.9)% |
| 518530 - Travel-Outst-Lodging-Emp | 37,501 | 37,141 | 32,800 | (4,341) | (11.7)% |
| 518540 - Travel-Outst-Incidentals-Emp | 4,348 | 6,850 | 7,250 | 400 | 5.8% |
| Subtotal | 90,991 | 116,916 | 99,891 | (17,025) | (14.6)% |
| Repair and Maintenance Services | | | | | |
| 513056 - Software-Repair&Maint-Servers | 10,200 | 13,008 | 12,880 | (128) | (1.0)% |
| Subtotal | 10,200 | 13,008 | 12,880 | (128) | (1.0)% |
| Rentals | | | | | |
| 516557 - Software-License-Servers | 5,155 | 5,200 | 5,200 | 0 | 0.0% |
| Subtotal | 5,155 | 5,200 | 5,200 | 0 | 0.0% |



Economic Development

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 0 | 2,070 | 690 | (1,380) | (66.7)% |
| 550220 - Grants | 1,266,104 | 1,266,104 | 1,456,104 | 190,000 | 15.0% |
| 550500 - Other Grants | 2,894,697 | 3,981,545 | 6,502,045 | 2,520,500 | 63.3% |
| Subtotal | 4,160,801 | 5,249,719 | 7,958,839 | 2,709,120 | 51.6% |
| Total | 7,539,883 | 10,419,372 | 12,681,850 | 2,262,478 | 21.7% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 5,077,592 | 4,910,253 | 5,398,915 | 488,662 | 10.0 |
| Misc Fines & Penalties | 0 | 60,000 | 60,000 | 0 | 0.0 |
| Captive Insurance Reg & Suprv | 530,350 | 530,350 | 530,350 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 1,022 | 45,000 | 1,690,500 | 1,645,500 | 3,656.7 |
| ACCD-Miscellaneous Receipts | 107,409 | 275,000 | 15,000 | (260,000) | (94.5) |
| Windham County Development Fund | 410,222 | 1,000,000 | 1,000,000 | 0 | 0.0 |
| EB-5 Special Fund | 12,064 | 80,000 | 80,000 | 0 | 0.0 |
| Federal Revenue Fund | 1,228,393 | 3,518,769 | 3,907,085 | 388,316 | 11.0 |
| Coronavirus Relief Fund | 172,832 | 0 | 0 | 0 | 0.0 |
| Total | 7,539,883 | 10,419,372 | 12,681,850 | 2,262,478 | 21.7 |



Tourism & Marketing

Department/Program Description

Marketing and Advertising

To promote Vermont as a top, year-round, global tourism destination and an ideal place to live and work, VDTM implements seasonal, direct advertising campaigns to Vermont's core demographic audiences in our top markets. Work by the Department includes developing all advertising creative and promoted content; coordinating purchase of advertising media; engaging in digital marketing and promoting owned media; and collaborating with regional, industry and private partners.

PAID MEDIA

VDTM's FY21 paid advertising strategy includes a combination of digital advertising, native advertising (sponsored content), advertising on social media, streaming audio, print and broadcast (TV and radio) channels, as well as out-of-home (outdoor advertising). Campaign investments are geotargeted to key drive (Massachusetts, New York, New Jersey, Connecticut and Rhode Island) and drive/fly markets (Philadelphia and Washington, D.C. metro areas) based on behavior and intent to increase brand awareness and encourage conversions. The call-to-action on all our advertising and collateral has traditionally directed consumers to 'Start Planning Today' at VermontVacation.com. At the height of the COVID-19 pandemic, our messaging shifted to 'Quarantine Required' and all traffic was directed to current travel restrictions, quarantine guidance and online experiences and resources.

OWNED MEDIA

The state's official tourism website, VermontVacation.com, provides travelers with useful tools and trip ideas to research and plan their vacations. Major content areas include specific landing pages for each season; things to do (recreation, arts and heritage, family and made in Vermont); towns and regions; and an Explore Vermont section that includes trip ideas, sample itineraries, an events calendar, lodging deals; and access to the Stay & Play business directory for detailed information on specific dining, lodging or entertainment properties. VDTM's long-standing partner, the Vermont Chamber of Commerce, manages the Stay & Play directory to ensure business listings are accurate and current. This critical planning tool for visitors was redesigned in FY21 to improve user experience and drive more direct bookings and reservations to tourism properties across Vermont.

In addition to VermontVacation.com, VDTM communicates directly with potential Vermont visitors and industry partners using e-mail marketing. VDTM's consumer and events newsletters support the overall advertising and marketing efforts with interest-specific seasonal promotions. Currently, over 120,000 consumers have "opt-ed in" to receive monthly e-newsletters highlighting the best of Vermont.

VDTM also produces in-house video content, featuring downtowns, artists, attractions, and businesses telling the story of Vermont in a visual way. This content is then shared across all digital platforms, the website, and in certain instances, paid advertising.

Industry Support and Outreach

Travel trade relations provide industry support, including national and international representation, to promote tourism properties and attractions in Vermont. VDTM maintains relationships among statewide tourism, outdoor recreation, agriculture, arts and cultural heritage organizations to leverage cooperative advertising opportunities and expand our collective reach to potential visitors.

INTERNATIONAL MARKETS

The key international markets for Vermont are Canada, the UK and Europe, and Japan. Tactics VDTM employs to encourage international visitation include media familiarization trips with journalists to achieve positive press cover-



Tourism & Marketing

age; participation in domestic and international trade shows and sales missions; direct outreach to tour operators and consumers; paid advertising; and owned media and social media.

Membership in the U.S. Travel Association enables VDTM access to opportunities under the Brand USA public-private partnership established at the federal level to increase international visitation to the United States. In addition to co-op marketing, international media and tour operator tradeshow opportunities, Brand USA participation allows Vermont to have a page on VisittheUSA.com which is translated in Japanese, Chinese, and Spanish, among other languages.

VDTM also maintains relationships with U.S. based receptive tour operators who contract with lodging properties in Vermont to sell rooms via tour operators abroad. These relationships allow properties to fill rooms mid-week as international visitors tend to come for longer periods of time and generally spend more than domestic visitors.

While FY21 saw an abrupt end to international visitation with the global pandemic and the closure of the Canadian border, networks and relationships have been maintained to enable a nimble resumption of activities as conditions allow.

DOMESTIC SALES

Group tours and travel continues to be an integral part of Vermont tourism's mix. VDTM partners with the Vermont Tourism Network, a group tour planning resource, to support group travel operators that bring hundreds of motor coaches with thousands of travelers to Vermont during all four seasons. Group travel was another casualty of the pandemic, contributing to severe revenue losses at many tourism properties, especially attractions and cultural institutions. One early sign of recovery is the new bookings now being seen for group travel for Fall 2021.

VDTM staff interact with consumers at special events and at select travel and adventure shows to speak directly to consumers to highlight Vermont as a vacation destination, some of whom may not have even considered a trip to Vermont before speaking to our staff. VDTM also manages the tourism booth in the Vermont building at the Eastern States Exposition (Big E) each year, which attracts over 1.6 million visitors over the course of 17 days. VDTM manages about 40 partner volunteers to be able to staff the booth for 12 hours a day. In response to the cancellation of this event in 2020, VDTM created a 'virtual Big E' shopping experience online to connect with past visitors and promote sales of Vermont products from Big E vendors from Vermont.

PARTNERSHIPS AND REGIONAL SUPPORT

Collaborative marketing relationships with industry associations allow VDTM to align strategies and best leverage the state's investment in the tourism sector. Annual agreements with the Vermont Convention Bureau, the Vermont Ski Areas Association, the Vermont Chamber of Commerce and the Vermont Mountain Bike Association give VDTM the opportunity to set goals and expectations to measure the impact of such partnerships.

VDTM also works regularly with regional chambers of commerce, downtown organizations and activity or sector-specific partners across the tourism industry, such as the Vermont Arts Council, the Vermont Fresh Network, the Vermont Outdoor Business Alliance, the Maple Sugar Makers Association, and the Vermont Brewers Association to name a few, in addition to state of Vermont partners including Vermont State Parks, the Department of Fish and Wildlife and our State Historic Sites. We collaborate to produce content to be shared across our own channels and those of our partner organizations, as well as cross-promote events, initiatives and the authentic experiences visitors are seeking when they come to Vermont and want to immerse themselves in the local culture, whether it be history, arts, culinary, communities, or recreation.

With the appropriation of Coronavirus Relief Funds in FY21, VDTM was able to help aid many of these organizations in support of Vermont's recovery from COVID-19 through a \$600,000 Restart Vermont Regional Marketing and Stimulus Grant Program. Over 60 communities and organizations were able to take advantage of grants up to \$10,000 each to increase consumer spending and support local businesses. VDTM also implemented a statewide Buy Local Consumer Stimulus Program that leveraged \$30 discounts targeted at the hard-hit restaurant, retail, lodging and entertainment



sectors to incentivize local purchases, resulting in an average 73% overspend that benefitted just shy of 1000 Vermont businesses who participated in the pilot program.

Communications and Public Relations

VDTM actively engages with the media for positive coverage of Vermont as a tourism destination by distributing press releases, generating and pitching storylines, facilitating news coverage, and coordinating media familiarization trips for journalists travel to Vermont to experience our tourism destinations and attractions for themselves. These editorial stories inspire potential travelers, reinforce frequent visitors' affinity for the State, and collectively strengthen the Vermont brand. Travel articles published about Vermont translate into millions of dollars in advertising equivalent publicity annually.

SOCIAL MEDIA

VDTM nurtures social media engagement to build a community of passionate Vermont enthusiasts who amplify our marketing efforts with their personal social media connections. Through social media channels Facebook, Twitter, Instagram and YouTube, VDTM provides a fully interactive experience, enabling Vermont "fans" to share, comment on, and recommend locations, attractions and events that ultimately build Vermont brand awareness and motivate others to visit Vermont. As with editorial coverage, these social media posts illuminate our many tourism assets, reinforce brand affinity and inspire further visitation. The reach of our communications, as measured by followers across social media channels, has seen a consistent and steady growth of over 10 percent year over year.

ACCD OWNED MEDIA

In addition to the owned media activities described under Marketing and Advertising, the VDTM quickly shifted priorities to aid in the enterprise-wide response to COVID-19. Bringing together the work of all of ACCD, VDTM created the Resource Recovery Center on the ACCD website to keep business and residents alike informed of all the latest recovery resources. As the central location that hosted all sector-specific reopening guidance, the economic recovery grant programs and the cross-state travel map, the team was responsible for constant content updates, a COVID newsletter produced 2-3x per week, and outreach on social media to provide a consistent drumbeat of news, resources and grant information to aid in business and community recovery.

Cross-Agency Initiatives

The Department has increasingly been playing a greater role in providing communications and marketing expertise to support additional Agency goals, namely: to recruit new businesses and residents to the state through the Think Vermont campaign; to position Vermont as the ideal place to pursue an education and start a career through the Choose Vermont scholarship program; and to convert visitors to become full-time residents through the Stay to Stay Weekends program.

THINK VERMONT

VDTM has been working with the Department of Economic Development (DED) since FY16 to develop a targeted marketing program to attract investment, entrepreneurs, and talent to Vermont. The website ThinkVermont.com is the primary tool of Vermont's recruitment efforts. Site features include economic sector profiles, community resources, an automated jobs board that aggregates job postings from across the state, and a newsroom to promote stories about incentive programs and the unique accomplishments of Vermonters and Vermont businesses to provide inspiration to potential investors and future residents. First launched in 2017, the website is being fully redesigned in FY21 with new content, functionality, and appearance to emphasize the state's focus on recruiting new Vermonters and new businesses.

CHOOSE VERMONT SCHOLARSHIP



Tourism & Marketing

In the wake of the closure of several Vermont colleges in the Spring of 2019, ACCD participated in multiple rapid response efforts and brainstormed on ways to help the communities recover. As a result, ACCD led the first state-sponsored collaborative higher education marketing campaign in more than two decades, working with the Vermont Student Assistance Corporation (VSAC) and the Association of Vermont Independent Colleges (AVIC) to provide \$5,000 scholarships to incoming freshman who commit to attending a Vermont college or university.

The Choose Vermont Scholarship program was expanded in FY21 to include 12 individual \$5,000 scholarships, totaling \$60,000 in available aid. A similar level of commitment is expected in FY22. Promotional efforts will run throughout the Winter and Spring 'college commitment' season to increase awareness of Vermont as the best place in the country to go to college and encourage accepted students to 'choose' Vermont for their education and hopefully, a career and future residency in Vermont.

STAY TO STAY WEEKENDS

The Stay to Stay Weekends program is an economic development tourism initiative that aims to attract more residents to Vermont and help reverse declines in the state's workforce and population. The three-day networking weekends are jointly administered by VDTM and regional partners who connect participants with community leaders, employers, entrepreneurs, realtors, and potential neighbors to begin building a support network that can help facilitate their relocation to Vermont.

After three successful and instructive years, planning was underway for more targeted, sector-based programming when COVID-19 required the entire program to go on hiatus. Interest in moving to Vermont has only increased since the pandemic started, and regional partners continue to experience a high volume of inquiries from people looking to relocate. In response, VDTM is working with partners, including the Department of Labor, to develop a more robust intake system and reinvent Stay to Stay into a virtual experience, with plans to launch in late FY21. We are pursuing a cloud-based software lead management solution to allow all partners to track new recruits and provide more comprehensive reporting. In FY22 the newly relaunched Stay to Stay program will also focus on retention of new Vermonter.

Research and Analysis

Every two years, VDTM prepares a benchmark report on the tourism industry to describe qualitatively and quantitatively the impacts of tourism on the Vermont economy. These impacts include jobs and income for Vermonters, revenue for state and local governments, and improved cultural and recreational opportunities for Vermont residents. The 2019 benchmark report has been delayed due to COVID-19 response needs but is scheduled to be released in early 2021.

The interim 2018 tourism impact report indicates direct visitor spending in Vermont was \$2.9 billion. The tourism sector supports 32,000 jobs with over \$1 billion in wages. The report further estimates that visitor lodging receipts generated \$368 million in tax and fee revenue to the State and its municipalities. This revenue provides \$1,400 in tax relief to every Vermont household.

Creative Services

As of FY21, the Office of the Chief Marketing Office (CMO), previously part of the Department of Administration, has been fully integrated into the Department of Tourism and Marketing. This budget restructure formalizes the collaborative relationship that currently exists between the two teams to maximize capacity and consolidate marketing expertise within the Agency.

The CMO supports promotional and marketing initiatives by agencies across state government with strategic expertise, brand and digital asset management, and tactical support, encouraging cost efficiencies and collaboration. For the many state agencies and departments who do not have dedicated communications staff, the marketing consultancy and creative services provided by the CMO are a crucial resource to help them accomplish their outreach and marketing goals. The CMO's office can provide creative services from graphic design, branding support, copywriting



and digital advertising to web design, content strategy and data visualization. The centralized creative services the CMO offers results in improved quality and effectiveness of outreach materials, dollars saved, and enhanced success of marketing programs. As importantly, through centralized creative services the Vermont brand is consistently represented and messaged across state government.

The CMO also maintains master contracts for marketing and creative services, media buying, and photography to make it easier and more efficient for state entities to enter into agreements with outside vendors when it is determined that the required skills or capacity for a marketing-related initiative are not available in-house.

Goals/Objectives/Performance Measures

The Vermont Department of Tourism and Marketing's (VDTM) primary objective is to expand awareness of Vermont as a tourism destination and to increase the number of visitors to the state. More broadly, our mission 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.

As with the entire Agency of Commerce and Community Development (ACCD), the operations of VDTM have been transformed in order to support the state's recovery from the COVID-19 pandemic. In addition to our work to inform visitors of ever-fluctuating travel conditions - while still being mindful of the need to protect Vermont's brand as a vacation and relocation destination - the Department has provided enterprise-wide crisis communications support, created new grant programs to support local and regional marketing partners, and created and implemented several never-before considered consumer stimulus programs and events. The audience to which our work is directed has also shifted more than ever to a local audience, in addition to a regional, national and global audience.

Key Budget Issues

Consecutive years of level funding have created consistent challenges for Vermont, especially when competing in a global marketplace and directly with neighboring states that substantially outspend Vermont. Vermont has the smallest tourism marketing budget in New England and the Northeast (New Hampshire's tourism budget is \$8M; Maine's is \$17M; New York's is \$50M) and the second smallest (next to Delaware) in the country.

The State has been losing market share due to this competitive disadvantage with our closest competing markets and we will have even more ground to catch up to reinvigorate travel and the visitor spending that Vermont depends on as the nation recovers from the COVID-19 pandemic. Tourism and hospitality businesses all over the state have been severely impacted and are depending on the work of the Department to bring in customers, keep their doors open, and keep employees employed. Any financial reduction in our ability to promote Vermont puts those businesses in greater jeopardy, as well as the communities that depend on those jobs and all the economic benefits that visitors and visitor spending bring.

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Tourism and marketing | 13.00 | 2,729,489 | 3,514,185 | 3,505,309 |
| Total | 13.00 | 2,729,489 | 3,514,185 | 3,505,309 |



Tourism & Marketing

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Fund Type | | | | |
| General Funds | | 2,656,937 | 3,489,598 | 3,485,309 |
| Coronavirus Relief Fund | | 67,842 | 0 | 0 |
| IDT Funds | | 4,710 | 24,587 | 20,000 |
| Total | | 2,729,489 | 3,514,185 | 3,505,309 |



Tourism and marketing

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 483,371 | 891,556 | 895,340 |
| Fringe Benefits | 241,343 | 504,176 | 486,165 |
| Contracted and 3rd Party Service | 459,086 | 456,967 | 491,030 |
| PerDiem and Other Personal Services | 2,150 | 2,700 | 2,700 |
| Equipment | 7,030 | 8,500 | 2,000 |
| IT/Telecom Services and Equipment | 31,532 | 45,182 | 55,900 |
| Other Operating Expenses | 855 | 1,504 | 1,645 |
| Other Purchased Services | 1,334,445 | 1,433,634 | 1,392,880 |
| Property and Maintenance | 511 | 1,300 | 1,300 |
| Rental Other | 1,650 | 2,400 | 2,400 |
| Supplies | 25,444 | 41,167 | 62,520 |
| Travel | 20,194 | 40,841 | 32,891 |
| Repair and Maintenance Services | 0 | 7,378 | 1,658 |
| Grants Rollup | 121,880 | 76,880 | 76,880 |
| Total | 2,729,489 | 3,514,185 | 3,505,309 |
| General Funds | 2,656,937 | 3,489,598 | 3,485,309 |
| Coronavirus Relief Fund | 67,842 | 0 | 0 |
| IDT Funds | 4,710 | 24,587 | 20,000 |
| Total | 2,729,489 | 3,514,185 | 3,505,309 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 670027 | 461000 - Marketing Manager | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 670044 | 478501 - Senior Travel Marketing Spec | 1.0 | 1.0 | 66,768 | 5,108 | 23,778 | 95,654 |
| 670048 | 089060 - Financial Administrator II | 1.0 | 1.0 | 76,877 | 5,881 | 34,325 | 117,083 |
| 670061 | 478500 - Travel Marketing Spec III | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 670064 | 478500 - Travel Marketing Spec III | 1.0 | 1.0 | 53,560 | 4,098 | 20,896 | 78,554 |
| 670075 | 554800 - ACCD Digital Outreach Coord | 1.0 | 1.0 | 51,542 | 3,943 | 28,797 | 84,282 |
| 670123 | 478501 - Senior Travel Marketing Spec | 1.0 | 1.0 | 54,704 | 4,185 | 29,487 | 88,376 |
| 670187 | 554802 - Econ Devel Digital Market Spec | 1.0 | 1.0 | 54,704 | 4,185 | 21,146 | 80,035 |
| 677005 | 90120A - Commissioner | 1.0 | 1.0 | 105,581 | 8,077 | 47,087 | 160,745 |



Tourism & Marketing

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------|-------------|-------------|----------------|-----------------|----------------|------------------|
| 677013 | 95360E - Principal Assistant | 1.0 | 1.0 | 82,638 | 6,322 | 42,028 | 130,988 |
| 677022 | 95010E - Executive Director | 1.0 | 1.0 | 90,459 | 6,920 | 43,752 | 141,131 |
| 677025 | 91590E - Private Secretary | 1.0 | 1.0 | 73,133 | 5,594 | 32,545 | 111,272 |
| 677026 | 96170E - Chief Marketing Officer | 1.0 | 1.0 | 83,762 | 6,408 | 36,020 | 126,190 |
| Total | | 13.0 | 13.0 | 915,138 | 70,010 | 413,112 | 1,398,260 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|----------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 482,649 | 471,685 | 479,565 | 7,880 | 1.7% |
| 500010 - Exempt | 0 | 423,986 | 435,573 | 11,587 | 2.7% |
| 500040 - Temporary Employees | 0 | 15,683 | 0 | (15,683) | (100.0)% |
| 500060 - Overtime | 722 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (19,798) | (19,798) | 0 | 0.0% |
| Subtotal | 483,371 | 891,556 | 895,340 | 3,784 | 0.4% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 35,117 | 36,085 | 36,689 | 604 | 1.7% |
| 501010 - FICA - Exempt | 0 | 32,435 | 33,321 | 886 | 2.7% |
| 501500 - Health Ins - Classified Empl | 99,843 | 127,190 | 100,084 | (27,106) | (21.3)% |
| 501510 - Health Ins - Exempt | 0 | 100,084 | 108,425 | 8,341 | 8.3% |
| 502000 - Retirement - Classified Empl | 95,925 | 99,053 | 102,628 | 3,575 | 3.6% |
| 502010 - Retirement - Exempt | 0 | 89,036 | 85,826 | (3,210) | (3.6)% |
| 502500 - Dental - Classified Employees | 4,762 | 6,688 | 6,688 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 4,180 | 4,180 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 1,900 | 1,991 | 2,024 | 33 | 1.7% |
| 503010 - Life Ins - Exempt | 0 | 1,790 | 1,839 | 49 | 2.7% |
| 503500 - LTD - Classified Employees | 378 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 976 | 1,002 | 26 | 2.7% |
| 504000 - EAP - Classified Empl | 207 | 256 | 256 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 160 | 160 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 2,063 | 4,252 | 3,043 | (1,209) | (28.4)% |
| 505500 - Unemployment Compensation | 858 | 0 | 0 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 291 | 0 | 0 | 0 | 0.0% |
| Subtotal | 241,343 | 504,176 | 486,165 | (18,011) | (3.6)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507543 - IT Contracts - Servers | 47,760 | 23,880 | 23,880 | 0 | 0.0% |
| 507561 - Creative/Development | 0 | 95,000 | 97,650 | 2,650 | 2.8% |
| 507563 - Advertising/Marketing-Other | 121,695 | 119,500 | 103,500 | (16,000) | (13.4)% |
| 507564 - Media-Planning/Buying | 104,026 | 100,000 | 110,000 | 10,000 | 10.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 185,605 | 118,587 | 156,000 | 37,413 | 31.5% |
| Subtotal | 459,086 | 456,967 | 491,030 | 34,063 | 7.5% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 2,150 | 2,700 | 2,700 | 0 | 0.0% |
| Subtotal | 2,150 | 2,700 | 2,700 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 6,044 | 4,500 | 0 | (4,500) | (100.0)% |
| 522400 - Other Equipment | 985 | 4,000 | 2,000 | (2,000) | (50.0)% |
| Subtotal | 7,030 | 8,500 | 2,000 | (6,500) | (76.5)% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 1,660 | 1,500 | 1,500 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 2,631 | 3,900 | 3,900 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 15,976 | 21,417 | 24,894 | 3,477 | 16.2% |
| 516671 - It Intsvccost-Vision/Isdassess | 511 | 667 | 0 | (667) | (100.0)% |
| 516672 - ADS Centrex Exp. | 0 | 2,005 | 2,005 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 9,968 | 14,193 | 15,915 | 1,722 | 12.1% |
| 519085 - Software as a Service | 0 | 0 | 6,186 | 6,186 | 0.0% |
| 522201 - Hw - Computer Peripherals | 280 | 0 | 0 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 506 | 1,500 | 1,500 | 0 | 0.0% |
| Subtotal | 31,532 | 45,182 | 55,900 | 10,718 | 23.7% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 855 | 1,354 | 1,495 | 141 | 10.4% |
| 523640 - Registration & Identification | 0 | 150 | 150 | 0 | 0.0% |
| Subtotal | 855 | 1,504 | 1,645 | 141 | 9.4% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 7,810 | 8,655 | 7,357 | (1,298) | (15.0)% |
| 516010 - Insurance - General Liability | 3,765 | 4,795 | 2,339 | (2,456) | (51.2)% |
| 516500 - Dues | 89,857 | 37,928 | 37,928 | 0 | 0.0% |
| 516623 - Telecom-Mobile Wireless Data | 1,452 | 1,530 | 1,530 | 0 | 0.0% |
| 516811 - Advertising-Tv | 0 | 15,000 | 15,000 | 0 | 0.0% |
| 516812 - Advertising-Radio | 7,386 | 8,000 | 8,000 | 0 | 0.0% |



Tourism & Marketing

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516813 - Advertising-Print | 123,112 | 88,000 | 88,000 | 0 | 0.0% |
| 516814 - Advertising-Web | 945,768 | 1,112,101 | 1,085,101 | (27,000) | (2.4)% |
| 516815 - Advertising-Other | 13,750 | 20,000 | 10,000 | (10,000) | (50.0)% |
| 516870 - Trade Shows & Events | 39,425 | 40,000 | 40,000 | 0 | 0.0% |
| 516872 - Sponsorships | 12,500 | 0 | 0 | 0 | 0.0% |
| 516875 - Photography | 6,050 | 500 | 500 | 0 | 0.0% |
| 517000 - Printing and Binding | 11,936 | 1,678 | 1,678 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 237 | 200 | 200 | 0 | 0.0% |
| 517010 - Printing-Promotional | 1,804 | 26,650 | 26,650 | 0 | 0.0% |
| 517020 - Photocopying | 112 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 1,858 | 6,050 | 6,050 | 0 | 0.0% |
| 517120 - Empl Train & Background Checks | 1,271 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 11,153 | 25,550 | 25,550 | 0 | 0.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 804 | 1,000 | 1,000 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 26,401 | 27,997 | 27,997 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 1,043 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 115 | 0 | 0 | 0 | 0.0% |
| 519000 - Other Purchased Services | 20,135 | 0 | 0 | 0 | 0.0% |
| 519030 - Brochure Distribution | 6,703 | 8,000 | 8,000 | 0 | 0.0% |
| Subtotal | 1,334,445 | 1,433,634 | 1,392,880 | (40,754) | (2.8)% |
| Property and Maintenance | | | | | |
| 513010 - Repair & Maint - Office Tech | 511 | 1,300 | 1,300 | 0 | 0.0% |
| Subtotal | 511 | 1,300 | 1,300 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 1,650 | 2,400 | 2,400 | 0 | 0.0% |
| Subtotal | 1,650 | 2,400 | 2,400 | 0 | 0.0% |
| Supplies | | | | | |
| 520000 - Office Supplies | 936 | 1,724 | 1,583 | (141) | (8.2)% |
| 520110 - Gasoline | 696 | 900 | 900 | 0 | 0.0% |
| 520500 - Other General Supplies | 387 | 200 | 200 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 200 | 0 | 0 | 0 | 0.0% |
| 520560 - Photo Supplies | 919 | 10,612 | 25,112 | 14,500 | 136.6% |
| 521510 - Subscriptions | 3,877 | 0 | 0 | 0 | 0.0% |
| 521515 - Subscriptions Other Info Serv | 18,428 | 27,731 | 34,725 | 6,994 | 25.2% |
| Subtotal | 25,444 | 41,167 | 62,520 | 21,353 | 51.9% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 1,317 | 3,300 | 3,300 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 115 | 2,100 | 2,100 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 34 | 300 | 300 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 287 | 2,450 | 2,450 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 51 | 450 | 450 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 2,711 | 3,050 | 2,750 | (300) | (9.8)% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 640 | 2,300 | 100 | (2,200) | (95.7)% |
| 518320 - Travel-Inst-Meals-Nonemp | 1,677 | 150 | 150 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 1,442 | 1,000 | 1,000 | 0 | 0.0% |
| 518340 - Travel-Inst-Incidentals-Nonemp | 94 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 450 | 470 | 470 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 2,948 | 4,900 | 4,900 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 1,256 | 2,050 | 2,050 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 6,923 | 11,801 | 10,351 | (1,450) | (12.3)% |
| 518540 - Travel-Outst-Incidentals-Emp | 250 | 1,220 | 1,220 | 0 | 0.0% |
| 518710 - Travel-Outst-Other Trans-Nonemp | 0 | 4,000 | 1,000 | (3,000) | (75.0)% |
| 518730 - Travel-Outst-Lodging-Nonemp | 0 | 1,300 | 300 | (1,000) | (76.9)% |
| Subtotal | 20,194 | 40,841 | 32,891 | (7,950) | (19.5)% |
| Repair and Maintenance Services | | | | | |
| 513056 - Software-Repair&Maint-Servers | 0 | 7,378 | 1,658 | (5,720) | (77.5)% |
| Subtotal | 0 | 7,378 | 1,658 | (5,720) | (77.5)% |
| Grants Rollup | | | | | |
| 550500 - Other Grants | 121,880 | 76,880 | 76,880 | 0 | 0.0% |
| Subtotal | 121,880 | 76,880 | 76,880 | 0 | 0.0% |
| Total | 2,729,489 | 3,514,185 | 3,505,309 | (8,876) | (0.3)% |



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| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 2,656,937 | 3,489,598 | 3,485,309 | (4,289) | (0.1) |
| Inter-Unit Transfers Fund | 4,710 | 24,587 | 20,000 | (4,587) | (18.7) |
| Coronavirus Relief Fund | 67,842 | 0 | 0 | 0 | 0.0 |
| Total | 2,729,489 | 3,514,185 | 3,505,309 | (8,876) | (0.3) |



Arts Council, Symphony, Hist. Society, Humanities, VHCB

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Vermont council on the arts | 0.00 | 750,667 | 718,589 | 722,859 |
| Vermont symphony orchestra | 0.00 | 141,214 | 136,978 | 136,978 |
| Vermont historical society | 0.00 | 1,023,187 | 965,108 | 982,317 |
| Vermont humanities council | 0.00 | 227,959 | 227,989 | 227,989 |
| Vermont housing and conservation board | 0.00 | 33,365,946 | 29,782,673 | 30,806,887 |
| Total | 0.00 | 35,508,973 | 31,831,337 | 32,877,030 |
| Fund Type | | | | |
| General Funds | | 2,110,949 | 2,048,664 | 2,070,143 |
| Special Fund | | 23,973,275 | 11,466,417 | 11,370,550 |
| Federal Funds | | 9,424,748 | 18,316,256 | 19,436,337 |
| Total | | 35,508,973 | 31,831,337 | 32,877,030 |



Vermont council on the arts

Department/Program Description

The mission of the Vermont Arts Council is to advance and preserve the arts at the center of Vermont communities. This mission is supported by the Arts Council's current strategic plan, which calls for the Council to:

- 1) Increase opportunities for everyone in Vermont to experience and/or participate in the arts
- 2) Demonstrate and promote the benefits of investing in Vermont communities through the arts to policy-makers and the general public
- 3) Expand and sustain the Council's capacity to serve its constituents

In short, the Council encourages all Vermonters to participate in the arts, to value the arts, to support the arts, and to advocate for the arts.

The Vermont Council on the Arts, Inc. d/b/a the Vermont Arts Council was organized as a 501(c)(3) nonprofit corporation in 1964 to promote and support quality art activities and opportunities for all Vermonters and visitors to the state. In 1965, Congress passed PL 89-209 creating the National Council on the Arts and Humanities with funding for the states in both of these disciplines. The Vermont legislature authorized the Arts Council (Act 170 of 1965), as the agency to represent Vermont in state and federal arts programs, for the purpose of "increasing the opportunities for Vermont's citizens and visitors to view, enjoy and participate" in the arts.

Goals/Objectives/Performance Measures

The Council's funding sources include: 1) a Federal grant from the National Endowment for the Arts requiring 1:1 match, 2) state appropriations and in-kind office rental subsidy, which provide that match, and 3) relatively smaller combinations of private funds (corporate, individual, and foundation) which no longer qualify for federal match.

The Arts Council serves as the state's largest resource to Vermont's creative sector; a sector that employs nearly 6,800 people year round (source: Dun & Bradstreet). The sector also serves as a significant attraction for tourists visiting Vermont, and why Vermont is frequently cited as one of the best states in which to locate a business and to raise a family (2012 data, according to David Borges, UMass/Dartmouth, Center for Policy Analysis, Economic Footprint of the Arts in Vermont, Updated, July 2014) State and local tax revenue received from Vermont artists and arts organizations is \$14.5 million per year, about five times the estimated investment in the arts by state and local governments. The arts play an important role in the education offered to our youngest citizens. Repeated studies reveal that arts education correlates directly with critical 21st Century Learning Skills, critical thinking, collaborative problem-solving, experimentation and reflection, and creativity.

The Council's programs and services are designed to:

- 1) Support the development of vibrant communities through grants and funding strategies that positively impact the quality of local community life
- 2) Support artists and arts organizations through grants to provide important community cultural development and service
- 3) Promote high quality arts education and lifelong learning in and through the arts

The Council works through partnerships, grants, workshops, advocacy, and information services to expand the role of the arts in economic development, cultural infrastructure, and workplace and professional development. The Council commonly works with natural partners to deliver its services.

Examples of current partnerships:



* Breaking into Business, a two-day workshop enables participants (individual artists) to develop business and marketing plans tailored to individual needs. Partner: University of Massachusetts Arts Extension

* The Art in State Buildings program commissions works of art for new and renovated public buildings. Partner: Department of Building and General Services

* The Cultural Facilities Grant program enables community organizations to expand cultural offerings. Partners: Agency of Commerce and Community Development, Division of Historic Preservation, and the Vermont Historical Society

* Head Start arts programs expand opportunities for underserved children and families and sustainable arts education programming in schools and communities. Partners: five statewide nonprofits and municipal offices

Examples of developing partnerships:

* Work to elevate the role that creativity plays in child development. Partner: Agency of Education

* Work to increase awareness of the Vermont's remarkable cultural assets through print, media, and social media promotion. Partner: Department of Tourism and Marketing

* Work to establish the Vermont Creative Network, a collective-impact communications and problem-solving network. Partners: Vermont Downtowns Program, Department of Libraries, Vermont Council on the Humanities, Vermont Historical Society.

During FY 2017 the Council will update and re-write its 5-year Strategic Plan using the Results Based Accountability model to review and assess its current programs and services. While the essential work of the Council (grants and services) will continue, the context in which they occur is likely to change in ways to better reflect the drive towards building more vibrant Vermont communities, turning out creative, independent-thinking high school graduates; and bringing even more audiences in to Vermont to experience its cultural offerings.

2016-17 will see the Council showcasing the quality, depth, variety, and geographic dispersion of the arts throughout Vermont in much the same way it did during 2015. The Council will press forward with the formal launch of and project engagements through the Vermont Creative Network, following its highly successful 2-day VCN Summit in November, 2015.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 750,667 | 718,589 | 722,859 |
| Total | 750,667 | 718,589 | 722,859 |
| General Funds | 718,589 | 718,589 | 722,859 |
| Special Fund | 32,078 | 0 | 0 |
| Total | 750,667 | 718,589 | 722,859 |



Arts Council, Symphony, Hist. Society, Humanities, VHCB

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550200 - Gr, Awards, Scholarships&Loans | 32,078 | 0 | 0 | 0 | 0.0% |
| 550500 - Other Grants | 718,589 | 718,589 | 722,859 | 4,270 | 0.6% |
| Subtotal | 750,667 | 718,589 | 722,859 | 4,270 | 0.6% |
| Total | 750,667 | 718,589 | 722,859 | 4,270 | 0.6% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 718,589 | 718,589 | 722,859 | 4,270 | 0.6 |
| Art Acquisition Fund | 32,078 | 0 | 0 | 0 | 0.0 |
| Total | 750,667 | 718,589 | 722,859 | 4,270 | 0.6 |



Vermont symphony orchestra

Department/Program Description

The Vermont Symphony Orchestra Association, Inc., a state assisted non-profit institution founded in 1934, exists for the purpose of fostering and encouraging the appreciation of music in all its various forms, with emphasis on orchestral, choral and chamber music. It seeks to raise the common standard of music education and enjoyment, and to provide, at moderate cost, quality performances for a broad and diverse public throughout the State of Vermont.

The Vermont Symphony Orchestra (VSO) traditionally receives a single appropriation from the General Fund to support musical and educational programs around the state, with primary emphasis on the SymphonyKids outreach program and performances in underserved, rural areas.

We are also very proud to offer free Holiday Pops tickets to members of the Vermont National Guard and their families free or deeply discounted tickets to students of all ages for all concerts, and family concerts throughout the state.

Activities

The VSO is Vermont's nationally-recognized professional musical resource, providing residents of and visitors to the state with high-quality services and programs, especially in the area of music education. The VSO presented nearly 300 concerts and programs during its 2016/2017 season, reaching approximately 37,000 people statewide. 258 of the events were offered free of charge to audience members.

Last season also included SymphonyKids statewide educational programs, with 257 presentations by our professional musicians, involving nearly 22,000 Vermont schoolchildren from 139 schools in 111 towns. The VSO's educational programs are among the most pervasive in the country.

Market

The Vermont Symphony Orchestra is organized to serve all of the communities of Vermont. It is the only orchestra that provides services and programs throughout Vermont. Out of hundreds of professional U.S. orchestras, only a few hold this statewide distinction, but among those, the VSO is unmatched in its dedication to serving rural communities, making it a unique American institution.

The significance of Vermont's rural setting is essential to understanding the VSO's market, challenges, and successes. The average U.S. orchestra in the VSO's budget class serves one metropolitan area; whereas the VSO market of 630,000 is spread over an entire state of 9,609 square miles, with great economic and demographic diversity as well as geographic features that isolate areas from each other. No statistical data is available on the number of communities served each year by other orchestras of similar budget to the VSO, presumably because each orchestra serves one principal community. By contrast, the VSO serves many communities.

Goals/Objectives/Performance Measures

Among the major indicators measuring the results and impact of VSO programs each fiscal year, the most important are:

- 1) Program usage statistics. Ticket revenue and attendance have been uneven in recent years, but efforts to broaden the presentations and underrepresented communities and define ways to appeal to younger and more diverse Vermont audiences have begun to see results, with June-December 2017 seeing a 15% increase in ticket revenue over the same period the year before.
- 2) Statistical evidence of broadening community and business support across the state. With a full development staff and newly engaged board, we have seen a significant year to date increase in individual gifts and business support. Based on current trends, we project a nearly 20% increase in contributed revenue, from \$425k up to \$525k.



Arts Council, Symphony, Hist. Society, Humanities, VHCB

3) Evidence of artistic and administrative excellence, financial results, and economic impact. VSO has developed a consistent, superior level of artistic ability that is unparalleled locally and competitive regionally and nationally. The artistic quality delivered by VSO is reflected in performance reviews, increasing subscription and ticket sales, and in periodic reviews by outside agencies. Furthermore, the VSO continues to expand innovative programming offerings, including a pioneering flexible-pay concert model called Jukebox, launched as a four-concert series in Burlington, with additional performances in Waterbury, Weston, and other locations TBD.

Although a robust stock market has helped VSO grow its endowment to supplement operations, those funds are carefully and responsibly disbursed, accounting for approximately 8% of VSO's annual budget. VSO continues to narrow the operating deficit in FY16 and FY17, with a balanced budget projected in FY19 and a small surplus in FY20. We continue to be optimistic that encouraging trends will continue to result in increased business sponsorship, private donations, and ticket sales, as we continue to create, work, and innovate our way toward a bright future.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 141,214 | 136,978 | 136,978 |
| Total | 141,214 | 136,978 | 136,978 |
| General Funds | 141,214 | 136,978 | 136,978 |
| Total | 141,214 | 136,978 | 136,978 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 141,214 | 136,978 | 136,978 | 0 | 0.0% |
| Subtotal | 141,214 | 136,978 | 136,978 | 0 | 0.0% |
| Total | 141,214 | 136,978 | 136,978 | 0 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 141,214 | 136,978 | 136,978 | 0 | 0.0 |
| Total | 141,214 | 136,978 | 136,978 | 0 | 0.0 |



Vermont historical society

Department/Program Description

Through its rich collections, dynamic programming, effective outreach and resolute leadership, the Vermont Historical Society preserves the past, informs the present and promotes Vermont's shared legacy for future generations. We believe that an understanding of the past changes lives and builds better communities.

- VHS was chartered by the legislature in 1838 and is the oldest cultural heritage organization in the state (22 V.S.A., sections 281-285).

A Unique Collaboration: VHS and the State of Vermont:

- The VHS has a unique relationship with the State of Vermont that creates economic development opportunities, saves the State money from support from private contributions and enhances services to Vermonters:

- In the event of the dissolution of the VHS, management of its collections and related property will become the responsibility of the State (22 V.S.A., section 284). The Public trusts the VHS in keeping their heritage and collections safe.

- Employees of the Vermont Historical Society are classified by the state classification system as if they were state employees and receive all general pay increases granted state employees (22 V.S.A., section 285).

- VHS is both a tenant and a landlord of the State of Vermont. Fee for Space (\$211,469 or \$16.13/sq. ft. in FY2017) is assessed for the museum space in the Pavilion in Montpelier; rent is received (\$11,500 or \$6.22/sq. ft. in FY2017 for 1,850 sq. ft.) for space provided for the Archaeology Center or ACCD at the Vermont History Center in Barre.

- VHS provides secure, environmentally-controlled space and curatorial oversight for the State's collection of historic flags, including Civil War regimental flag and guidons without charge.

- With the downsizing and ultimate change-in-focus for the State Library, VHS is now the primary research facility for the study of the culture and heritage of Vermont by both professionals and casual researchers alike.

- VHS provides meeting rooms and emergency alternate work sites at the Vermont History Center without charge to state agencies.

- The Vermont History Center provides the eastern anchor of Barre's economically vital downtown, serving as a tourist draw, visual punctuation, and key partner in downtown initiatives.

- The Vermont History Museum in Montpelier is a key attraction in the capital city and serves as Vermont's state museum.

- Our work with over 200 local historical societies and museums throughout the State advances their vitality in the communities they serve.

Key Budget Issues

The Vermont Historical Society (VHS) has been running operating deficits since opening the Vermont History Center in 2002. With the hiring of a new Executive Director and a strategic reassessment of budget strategy, fundraising, and earned revenue as well as staff retirement and the recasting of staff structure, the \$200,000 operating deficit of FY15 was cut in half by the end of FY16 and eliminated in the FY17 budget. The largest budget pressures on VHS result from the cost of running the 50,000 square-foot History Center in Barre, 13,000 square-foot State Museum in Montpelier, and personnel expenses that are fixed according to statute.



Arts Council, Symphony, Hist. Society, Humanities, VHCB

Proposed changes to the Vermont History Museum (State Museum) in Montpelier (funded through a grant from National Life) will update 15-year-old exhibits and add interpretation of events taking place in Vermont from 2001 to now (current exhibit ends with events of 2001). New curriculum will provide trusted information and experiences to the thousands of Vermont school-children who visit the museum and Capitol each year.

VHS has put an increased focus on its role in serving Vermonters throughout the state, both through local society support and state-wide programming and media. Membership remains strong and VHS looks to increase the level and effectiveness of its fundraising.

With the recasting of the Vermont State Library, VHS has stepped in to provide added research support to Vermonters (and others) exploring the culture and heritage of our state.

While finances are always a priority of VHS, with the State's continued partnership, we can achieve these realistic goals to make VHS a sustainable partner in preserving the State's story as it has since the legislature created the organization in 1838.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 1,023,187 | 965,108 | 982,317 |
| Total | 1,023,187 | 965,108 | 982,317 |
| General Funds | 1,023,187 | 965,108 | 982,317 |
| Total | 1,023,187 | 965,108 | 982,317 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 1,023,187 | 965,108 | 982,317 | 17,209 | 1.8% |
| Subtotal | 1,023,187 | 965,108 | 982,317 | 17,209 | 1.8% |
| Total | 1,023,187 | 965,108 | 982,317 | 17,209 | 1.8% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 1,023,187 | 965,108 | 982,317 | 17,209 | 1.8 |
| Total | 1,023,187 | 965,108 | 982,317 | 17,209 | 1.8 |



Vermont humanities council

Department/Program Description

Vermont Humanities seeks to engage all Vermonters in the world of ideas, foster a culture of thoughtfulness, and inspire a lifelong love of reading and learning. Note: Our fiscal year is the calendar year, and so our 2021 budget relates to the State's 2022 budget.

The Covid-19 pandemic upended and disrupted everything that we planned for 2020. While we still have little idea when the pandemic will ease, we can look back with great pride on the success we had in pivoting our work and meeting the challenges that this year presented.

As the pandemic took hold in the spring, Vermont Humanities set three goals for the remainder of 2020:

1. Provide committed, collaborative leadership for the cultural sector as we all work to weather this pandemic.
2. Meet our mission to provide public humanities and literacy programming in new ways that don't rely on traditional gathering spaces.
3. Keep our talented, professional team employed doing good work to the greatest extent possible.

These three goals may be even more relevant now, as the long-lasting impact of the pandemic continues to drive our daily work plans.

Goals/Objectives/Performance Measures

Covid-19 Pandemic Relief

We have taken a leadership role in pandemic relief, providing support for cultural organizations across Vermont. Working in close partnership with the Vermont Arts Council, we distributed \$781,000 in Federal CARES Act relief grants to 122 cultural organizations, located in all 14 Vermont counties.

We also worked with a coalition of cultural leaders to advocate for additional relief, securing \$5 million in Vermont CARES Act funding for cultural organizations with support from the legislature and Governor Scott. This funding is helping to ease the tremendous hardship experienced by these organizations and by the over 40,000 Vermonters who make their living in cultural and creative sector jobs. We are thankful for the administrations steadfast support of the cultural and creative sector.

Public Humanities and Literacy Programs

Vermont Humanities recently won one of four 2020 Schwartz Prizes for outstanding public humanities programming in the U.S. for Vermont Reads 2019: March: Book One, based on the graphic novel by Rep. John Lewis, Andrew Aydin, and Nate Powell. The award is given by the Federation of State Humanities Councils and the National Humanities Alliance at their annual conference, which was held online in November. This is the first time that Vermont Humanities has been awarded this prestigious prize.

Since March, Vermont Humanities has pivoted to public digital programming with great success, hosting dozens of online events while planning for a future that continues to be uncertain. These events have enriched the lives of thousands of Vermonters and supported libraries, schools, hospitals, and other key community organizations. While we miss the sense of connection that comes with hosting in-person events in Vermont towns and cities, the benefits of virtual programming include on-demand access and full participation by people who cannot drive or otherwise attend in-person events.

- Nine libraries across Vermont hosted a total of 27 in-person First Wednesdays public humanities lectures from January to March 2020. After we paused our in-person public programming in March, we hosted 19 First Wednesdays talks



Arts Council, Symphony, Hist. Society, Humanities, VHCB

online through August. These presentations included Pulitzer Prize winner David Blight talking about his biography of Frederick Douglass and acclaimed poet Richard Blanco discussing the themes of his new collection, *How to Love a Country*. In October we began our new 2020-21 First Wednesdays season online, with nine lectures hosted by libraries on Zoom on the first Wednesday of every month, plus an additional lecture streaming on our social media channels the same evening. Over 1800 Vermonters participated in these lectures in October and November of 2020.

- We offered our annual Fall Conference, Democracy 20/20 online between August and November, releasing recorded talks every Wednesday evening to our website and social media channels. These 13 presentations reached over 4425 viewers. The most popular video was a panel of Abenaki leaders, Democracy, Social Change, and Representation in N'dakinna, moderated by Vera Longtoe Sheehan. All conference sessions, with curricular extension resources, remain online for use by educators or the general public at www.vermonthhumanities.org/democracy.

- As of mid-November, we have hosted 58 free public Speakers Bureau talks in conjunction with libraries, schools, museums, and other community centers in 42 different towns this year. These talks were attended by 2257 people. We also sponsored 66 Reading and Discussion events hosted by organizations in 15 Vermont towns, helping to engage 863 people in lifelong learning, reading, libraries, and their local community. Many of the discussions and talks were presented online due to the pandemic and attracted attendees from across the state.

- Our newly created Words in the Woods program, a partnership with Vermont State Parks and the Vermont Arts Council, brings Vermont poets into state parks to share their craft with a small group of attendees. This program is designed to engage a fresh, diverse audience by meeting them in the outdoors, where we can celebrate Vermont literature's historic and ongoing connection with the natural world. We plan to capture the interest of Vermonters who spend more time outdoors than in libraries, and young families who may not yet be aware of our programming. Although Vermont State Parks canceled all programming this season due to the pandemic, we did record one-on-one videos with three Vermont poets, and promoted the videos on our website and social media channels: Geof Hewitt (recorded at Elmore State Park), James Crews (recorded at Jamaica State Park), and Judith Chalmer (recorded at New Discovery State Park; this video will be released in mid-December.)

- Vermont Reads 2020, our statewide one-book reading program, features *The Hate U Give* by Angie Thomas, a powerful novel about a young girl engaging with the contemporary civil rights movement. The Vermont Reads 2020 program began with a racism and reading training session for librarians, teachers, and community members wishing to facilitate community conversations about racism, bias, and equity around the themes of *The Hate U Give*. The session led by Latinx scholar Dr. Laura Jimenez of Boston University on February 8 in Montpelier was attended by 29 participants from a variety of organizations. But just a month after our training with Dr. Jimenez, the Covid-19 pandemic upended and disrupted everything that we had planned for Vermont Reads in 2020. Because of the twin pandemics of Covid-19 and systemic racism, we have extended Vermont Reads 2020: *The Hate U Give* programming to June 2021, the end of the current academic year. We have seen an influx of applications from communities working to switch their programming from in-person to virtual. We have scheduled or completed 54 programs around *The Hate U Give* to date.

- We have given 13 grants totaling \$25,000 so far in 2020 to our non-profit partners, including Get Thee to the Funnery - The Quality of Mercy, which aims to address the rise of hate speech in America through the lens of Shakespeare. A second round of grants will be awarded in December. Over the summer our grants committee reviewed and updated our grant procedures and policies using a diversity, equity, and inclusion lens. In 2021, we will expand our grants program to offer Project Grants (similar to those we have given in the past; awarded twice yearly with grants of \$1,000 to \$5,000), Rapid Response Grants (for immediate needs up to \$1,000) and Partnership Grants (for three-year initiatives with partner organizations; approximately \$5,000/year.)

- This year we facilitated Veterans Book Groups for female veterans at the Lakeside Veterans Affairs Clinic in Burlington and the VA Medical Center in White River Junction, and a group for veterans and Gold Star family members at Northern Vermont University at Lyndon. The groups began later than usual due to the pandemic and the need to transition to online meetings, but all are currently active and meeting regularly. Two additional groups - at the Veterans Place in



Northfield and at the VA Medical Center for combat veterans - have postponed meeting until next year due to the pandemic. To date 18 sessions have been scheduled for this year with 38 veterans participating.

- Sixty-one health care professionals at three hospitals took part in Literature and Medicine: Humanities at the Heart of Health Care in 2020. This national reading and discussion program helps health care professionals raise their communication and interpersonal skills while increasing job satisfaction, cultural awareness, and empathy for patients. Sessions scheduled in April and May were cancelled due to the pandemic. However, participants have shared their eagerness to resume sessions as soon as Covid-19 restrictions allow.

- Internet-based and streaming resources became more important than ever in 2020, as noted above in our reports about our First Wednesdays and Fall Conference programs. In addition, we produced three new Before Your Time podcast episodes in 2020; all episodes of this joint project with the Vermont Historical Society were streamed or downloaded about 6800 times during the year. We also launched a second podcast in 2020, The Portable Humanist, releasing 16 episodes that were streamed or downloaded about 2200 times. As of this writing, we have 2711 followers on Twitter, 3542 on Facebook, and 1380 on Instagram. We have 215 subscribers to our YouTube channel. We send weekly emails to about 9000 subscribers, and we also send printed newsletters twice a year to about 7500 addresses, along with a printed First Wednesdays program guide. Our website, www.vermonthhumanities.org, has been visited by about 48,000 users in 2020.

- We began the first quarter of 2020 by scheduling 16 Early Childhood Literacy programs; 11 trainings were held before the governor's stay-at-home order in late March. We did not stop working, however: over the summer and fall we evaluated our programs and examined our processes for both quality and efficiency. We also negotiated the return of the Vermont Center for the Book to Vermont Humanities after operating as separate organizations for over 30 years. Both organizations firmly believe that our literacy programs will be better managed and better serve the community under one roof. This will eliminate operational and development inefficiencies, confusion in the field, and the unnecessary duplication of services that have grown over time. This new structure will allow us to better meet our mission while assuring that the best practices of both organizations inform curricula and program delivery. We are restarting Early Literacy Programs online and hope to return to in-person events by the summer of 2021 if safety guidelines allow.

- Even though the pandemic arrived just before our Humanities Camps application deadline, we were deeply moved by the directors who remained committed to holding camps in 2020. Ten camps took place in 2020, albeit with significant modifications. While some camps happened online, many camps continued to meet in person in socially distanced, safe ways. We also adjusted our planned curriculum for the year, emphasizing historic and documentary photography, as well as the Black Lives Matter movement as represented in our Vermont Reads 2020 book, *The Hate U Give*. Camps often provide students with their first positive interaction with reading, school, and sometimes learning itself. These interactions were particularly important in this disrupted year. Not only do the camps strengthen reading and self-expression, they also dramatically change students' attitudes and self-identification as learners. The camps were free for families as always, providing a crucial source of summer activity during a trying year.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Grants Rollup | 227,959 | 227,989 | 227,989 |
| Total | 227,959 | 227,989 | 227,989 |
| General Funds | 227,959 | 227,989 | 227,989 |
| Total | 227,959 | 227,989 | 227,989 |



Arts Council, Symphony, Hist. Society, Humanities, VHCB

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 227,959 | 227,989 | 227,989 | 0 | 0.0% |
| Subtotal | 227,959 | 227,989 | 227,989 | 0 | 0.0% |
| Total | 227,959 | 227,989 | 227,989 | 0 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 227,959 | 227,989 | 227,989 | 0 | 0.0 |
| Total | 227,959 | 227,989 | 227,989 | 0 | 0.0 |



Vermont housing and conservation board

Department/Program Description

VERMONT HOUSING AND CONSERVATION BOARD

Department Mission Statement

The Vermont Housing and Conservation Board (VHCB) is a public body established in 1987 (10 V.S.A. Chapter 15) for the purpose of improving economic vitality and quality of life by implementing the dual goals of creating "affordable housing for Vermonters, and conserving and protecting Vermont's agricultural land, forestland, important natural areas, recreational lands, and historic properties."

The Board's programs serve lower income Vermonters (families earning below median income, with an emphasis on very-low income households) and all Vermonters interested in or users of agricultural, natural, and recreational lands, historic properties and affordable housing. The Board makes grants and loans to municipalities, non-profit organizations including land trusts and conservation groups, housing cooperatives, and to qualifying state agencies.

The Board awards support community-based projects that preserve, rehabilitate and create affordable apartments and homes or conserve and protect agricultural lands, forestlands, natural and recreational land and historic properties. The Board's work results in re-investment in downtowns and surrounding neighborhoods while preserving the rural working landscape. The state's investments through VHCB support rural community development in all corners of Vermont. Several years ago, the Legislature added protection of the state's surface waters and forestlands as statutory goals. VHCB projects and policies also help mitigate and prepare for the effects of climate change.

VHCB provides the state a proven entity for addressing priority and emergent issues. In recent years, it has been asked by the Administration and Legislature to manage a housing revenue bond, support water quality through its existing programs and serve as a clean water service provider, invest in the rural economy through the REDI initiative, and support outdoor recreation and investment in downtowns across Vermont. In 2020, VHCB helped individuals and businesses recover from the COVID-19 public health emergency by using Coronavirus Relief Funds to secure housing for the homeless and assist farm, food and forest enterprises. The Board has met and exceeded expectations in these areas while also addressing the challenges of Vermont's aging demographic and the need to mitigate the impacts of a changing climate.

VHCB contributes to Vermont's economy in many ways: 1) it leverages more than \$4 in other resources for every dollar appropriated; 2) affordable housing is critical to economic growth and attracting future employees, and housing construction is one of the most effective generators of jobs. In recent years, the investment of \$37 million of Housing for All Revenue Bond generated more than \$170 million in hard construction activity and, when economic multipliers are considered, resulted in many hundred new jobs; 3) the working landscape is among Vermont's primary economic assets - investment in conservation supports travel, tourism and recreation; investment in agriculture promotes inter-generational transfers, expansion, efficiency and diversification; 4) agriculture, forest products and food industries are increasing Vermont's employment base; 5) VHCB works in public private partnerships to provide early and critical funding for housing key to downtown revitalization; 6) uses historic easements on Vermont village and downtown landmarks to invest in our heritage and culture; 7) creating supportive services in affordable housing avoids the cost of institutional settings (i.e., state hospitals, nursing homes, prisons, motels); and 8) programs like SASH, Lead Paint Hazard Reduction and Healthy Homes contribute to Vermont health care goals. As an example, national research found that SASH alone has reduced the rate of Medicare expenditure growth by \$1,277 per enrollee or more than \$6 million.

Housing and conservation investments support Vermont's multi-decade policy of compact settlement, surrounded by the working landscape. Both types of investment mitigate the impacts of climate change, by achieving energy efficiency in the built environment, and by maintaining the natural benefits of carbon sequestration in forest and farmland, all the while helping to mitigate against the impact of severe flooding.



Arts Council, Symphony, Hist. Society, Humanities, VHCB

Description of Appropriations, Divisions, & Programs

Property Transfer Tax

By statute, the Board receives a percentage of revenue from the Property Transfer Tax (PTT) (50% of revenues, after certain other uses.) This statutory requirement is frequently bypassed legislatively for budgetary reasons. The Vermont Housing and Conservation Trust Fund (10 V.S.A. Sec 312) was established as a special fund by the General Assembly to dedicate PTT revenue as a source for affordable housing and conservation. This revenue source was chosen because as property transfers increase the cost of housing and important land and farm resources also increases, limiting access for Vermonters. This is particularly true now as real estate sales and prices soar. Based on the January 2021 revenue forecast, VHCB's statutory share of the Property Transfer Tax is projected at \$29.3 million. Actual PTT revenues are performing well above original forecasts.

Capital Bill

In some years, VHCB has (most recently in FY2016 - FY2021) been included in the Capital Bill, to offset reductions in the statutory amount appropriated from the Property Transfer Tax to the Housing and Conservation Trust Fund and to provide additional funding for Water Quality Improvement programs administered by VHCB's Farm & Forest Viability program. Capital bill funding was deemed appropriate because VHCB investments in housing and conservation benefit the public well after the bonds issued are paid. Many other states and local governments utilize bonding to invest in housing and conservation programs. In all cases, the state's investment through VHCB secures a perpetual benefit and interest in the project. In the case of housing, the affordability remains with the property in perpetuity. In conservation projects, the investment results in a resource for Vermonters with perpetual benefit.

Special Initiatives and Funding

The Board's mission includes the statutory directive to use its authority for the timely response to unpredictable circumstances or special opportunities ... As examples, VHCB administered relief efforts following the financial crisis of 2008 and Tropical Storm Irene in 2011 and Coronavirus Relief Funds to respond in the initial phases of the COVID-19 public health emergency. The proposed budget for FY22 includes \$20 million in one-time funding to VHCB to continue the response, build economic recovery and address underlying needs highlighted by the pandemic.

COVID-19

In 2020, the Board contributed to the state's response to the Coronavirus and is positioned to play a key role in its recovery from the pandemic and economic fallout. The Board was allocated \$34.25 million of Coronavirus Relief Funds and within six months secured approximately 250 new permanent homes and bedrooms for the homeless placed temporarily in motels and made COVID-related improvements to 12 emergency shelters statewide. It also received \$192,000 in CRF for rapid response business coaching and assisted more than 500 farm, food and forest enterprises.

Housing for All Revenue Bond

Act 85 of 2017 created a special opportunity and a new source of funding for affordable housing in Vermont, the Housing for All Revenue Bond (HRB). VHCB administered the \$37 million in proceeds and funded the development and rehabilitation of owner-occupied and rental housing for Vermonters with very low to middle-incomes. VHCB awarded the HRB proceeds in the form of grants and loans over three years and leveraged more than \$198 million in other resources for 843 new and rehabilitated homes in 23 different communities across 11 counties. The developments are generating more than \$170 million in construction activity. VHCB well exceeded the goal of 550 to 650 new homes. Act 85 directs that annually, for twenty years, \$2.5 million of the state's Property Transfer Tax revenue will be used for debt payment on the bond(s). The \$2.5 million is offset by the reduction of \$1.5 million from the appropriation of property transfer tax revenue to VHCB and \$1.0 million from the Property Transfer Tax Surcharge which was extended by the Act.



PROGRAMS

The vast majority of the Boards funds are used to provide grants or loans to eligible projects. In housing activities, the Board generally provides funds for acquisition, new construction and rehabilitation of housing properties. For conservation activities the Board generally provides grants to assist in the purchase of an interest in real estate (an easement or purchase of land in fee).

State funding for housing and conservation is enhanced by federal funds secured and administered by VHCB including the HOME Program, the National Housing Trust Fund, Lead Paint Hazard Reduction Program, Housing for Persons with HIV/AIDS, Agricultural Lands Easement Program, and an AmeriCorps program. Over the history of the program the Board has leveraged more than \$230 million in federal matching funds.

VHCB works toward the goal of creating and preserving affordable housing by providing funds for projects with mechanisms that 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 and targeting homes to the homeless. When reviewing a project the Board considers the availability of other amenities related to housing, including access to social services, transportation, recreation, and access to open space. Investments in downtown buildings has made housing a driver in the economic revitalization of community centers across the state.

Objectives for the retention of agricultural land include the funding of projects which have a specific and current agricultural use, have the potential of being an economically viable farm unit, and where the loss of the farm would have significant negative impact on neighboring farms. State funds for purchasing conservation easements are matched on a one to one basis by funds from the Federal Natural Resources Conservation Service - Agricultural Lands Easement Program. VHCB has been able to match state funds with \$61 million from this program to date. Proceeds are used by farmers for reinvestment, debt reduction and diversification. Almost half of all projects assist in the transfer of land becoming a key tool in helping young farmers acquire their first farm.

Climate

Housing projects reduce fossil fuel consumption by achieving energy efficiency above state codes, incorporating renewable energy sources, reusing historic buildings and locating on smart growth sites. More than 14 million lbs. of carbon is saved annually from energy efficiency upgrades in nearly 3,000 apartments and enhanced efficiency standards in 1,440 new apartments. Conservation projects protect forests and soils that sequester carbon, restore and enhance floodplains, and preserve lands critical to allowing species to move and adapt as the climate changes.

Water Quality

The Board participates in the states Clean Water Initiative and supports water quality protection and improvement in several ways.

1) Conservation projects result in the permanent protection from development or activities that degrade water quality. VHCBs farmland projects now include water quality protections on all parcels with surface waters. The clean water benefits of this work allowed VHCB, several years ago, to help the State secure a federal grant, Regional Conservation Partnership Program from the Natural Resources Conservation Service of \$16 million to focus on water quality in the Lake Champlain Basin. VHCB provided the State with match in excess of the \$5.2 million of the required match for this program, over a five-year period. The success of that initiative led to an extension of the State grant will be extended, and an additional \$10 million in federal funds is available to Vermont for water quality improvement. Steady appropriations will be critical to VHCBs ability to assist in meeting the match requirement pledged by the State and secure other available federal funds.

2) Beginning in FY2018, VHCB is using approximately \$1 million annually, in capital bill funding to make grants directly to farmers for water quality improvements and, when appropriate, taking some land out of intensive agricul-



Arts Council, Symphony, Hist. Society, Humanities, VHCB

tural use. Recreation and natural area projects also enhance water quality by protecting headwaters, riparian buffers and shore land. For these reasons, capital bill funding for VHCB conservation projects has been included in the Clean Water Section since FY2018.

3) VHCB was invited to apply and was selected by the Agency of Natural Resources to become the Clean Water Service Provider for the Lake Memphremagog Basin. The Board's capacity is being used by to fill in a gap in the administration of Act 76 in that part of the state.

Farm and Forest Viability Program

Keeping Vermont's landscape open and working depends in large part of the viability of its ownership. VHCB's Farm & Forest Viability Program provides technical assistance and business planning to Vermont farmers, the forest industry, and food business enterprises. The program operates in partnership with the Agency of Agriculture, Food and Markets and the Department of Forest, Parks, and Recreation and under the guidance of an advisory board, per 6 V.S.A. Section 4710. In its 18 year history, the Farm & Forest Viability Program assisted over 850 businesses. The program's effectiveness in strengthening rural enterprises has earned it broad support from the agriculture, food, forestry and environmental sectors. The Viability Program was asked by the Legislature to build on this success and it now administers two new activities developed in response to evolving state priorities. It provides grant-writing assistance to small communities through the Rural Economic Development Initiative. In the three years of operating this program, the Viability program has used a special annual appropriation of \$75,000, totaling \$225,000 to help 26 small towns and rural enterprises secure \$4.4 million in grants. The Viability program also makes the grants referenced above to farmers for infrastructure and equipment to improve water quality.

Outdoor Recreation and Natural Area Protection

VHCB supports the protection of natural areas and public recreation lands through the funding of projects providing valuable public access to the state's water resources, and other important outdoor recreational lands, often in cooperation with the Agency of Natural Resources and local communities to provide opportunities for hunting, fishing, hiking, bird watching, and cross-country skiing among other activities. Vermonters are using these protected areas in unprecedented numbers for solace and health during the pandemic. These public assets will also serve as basis for the state's economic recovery.

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.

Historic Preservation

Many of VHCB's awards support the efforts of local communities to provide ongoing public access to locally important resources. Historic projects include buildings on, or eligible for, the National Register of Historic Places that can be used or converted to affordable housing. VHCB also provides funds for historic buildings of outstanding statewide significance which will have intensive public use. These buildings are often in the heart of communities, have helped revitalize many downtowns and village centers and frequently become the base for community services and outreach during the pandemic.

Need/Demand for VHCB Assistance

As the Board looks to FY2022, demand for VHCB funds is approximately \$50 million, far outstripping available resources. Farmland conservation applications represent a minimum of a three-year project list which will likely grow by more than 40 applications over the next year. The Board's revised statutory mission to enhance water quality and support forestry adds new demands and pressures on the Board's budget. One impact of the pandemic has been a doubling of the number of Vermont households experiencing homelessness. Rising housing prices, increased homelessness and a very low rental vacancy rate require the creation both of more supply and in particular more supportive



housing projects including, the need to develop recovery residences in response to the opiate epidemic, as well as preservation of our existing affordable housing stock. The unmet need for housing affordable to working households limits businesses ability to recruit employees and constrains growth.

In FY22, VHCB will no longer have Housing Revenue Bond or CRF funds to help address the states affordable housing crisis. Additionally, VHCB will continue to be committed to the \$1.5 million debt service obligation for the life of the bond. For FY22, 1-time funding will more than compensate for these pressures.

The Board's financial statements are independently audited and are subsequently presented in the states financial statements as a component unit.

Key Budget Issues

Appropriation Key Budget Issues

The Governor has sought to maintain the states commitment to affordable housing and land conservation through this challenging time and in recognition that VHCBS programs will help individuals, businesses and the economy recover from COVID-19.

The VHCB annual state appropriation comes mainly from Property Transfer Tax (PTT) receipts. The budget recommendation is \$12,304,840 for VHCB from PTT revenues with a reduction of \$1.5 million for VHCBS portion of the 2017 Housing for All Revenue Bond debt payments for an FY2022 PTT appropriation of \$10,804,840.

An additional one-time appropriation of \$20,000,000 is made to VHCB to continue the response, build economic recovery and address underlying needs highlighted by the pandemic.

VHCB is in the FY2022 Capital Bill at \$4,000,000.

The total combined FY2022 recommendation for VHCB in PTT appropriated Special Fund (\$10,804,840), One-time funding (\$20,000,000), and Capital bill (\$4,000,000) funding is \$34,804,840.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------|-------------------|--------------------------------|------------------------------------|
| Other Operating Expenses | 3,985,000 | 0 | 0 |
| Grants Rollup | 29,380,946 | 29,782,673 | 30,806,887 |
| Total | 33,365,946 | 29,782,673 | 30,806,887 |
| Special Fund | 23,941,197 | 11,466,417 | 11,370,550 |
| Federal Funds | 9,424,748 | 18,316,256 | 19,436,337 |
| Total | 33,365,946 | 29,782,673 | 30,806,887 |



Arts Council, Symphony, Hist. Society, Humanities, VHCB

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 720010 - Transfer Out-Component Units | 3,985,000 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,985,000 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550220 - Grants | 11,244,622 | 29,782,673 | 30,806,887 | 1,024,214 | 3.4% |
| 550240 - Loans | 16,830,967 | 0 | 0 | 0 | 0.0% |
| 552990 - Other Direct Grant Expense | 1,305,357 | 0 | 0 | 0 | 0.0% |
| Subtotal | 29,380,946 | 29,782,673 | 30,806,887 | 1,024,214 | 3.4% |
| Total | 33,365,946 | 29,782,673 | 30,806,887 | 1,024,214 | 3.4% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Housing & Conserv Trust Fund | 23,941,197 | 11,466,417 | 11,370,550 | (95,867) | (0.8) |
| Federal Fund - VHCB | 9,424,748 | 18,316,256 | 19,436,337 | 1,120,081 | 6.1 |
| Total | 33,365,946 | 29,782,673 | 30,806,887 | 1,024,214 | 3.4 |



Transportation

Mission/Vision Statement

Agency of Transportation's mission is through excellent customer service, provide for the safe and efficient movement of people and goods.

Our vision is a safe, reliable and multimodal transportation system that grows the economy, is affordable to use and operate and serves vulnerable populations.

Department/Program Description

Vermont has an extensive multi-modal transportation system. With oversight from the Vermont Legislature, the Vermont Agency of Transportation (VTrans) is responsible for planning, development, implementation and maintenance of a variety of transportation infrastructure including but not limited to roads, bridges, state-owned railroads, airports, park and ride facilities, bicycle facilities, pedestrian paths, public transportation facilities and services, and Department of Motor Vehicles operations and motor carrier enforcement. VTrans serves the entire population of the State of Vermont.

VTrans has 1,278 employees organized in three divisions: Policy, Planning and Intermodal Development; Finance and Administration; and Highway. The Department of Motor Vehicles is also housed within the Agency of Transportation; it has a main office in Montpelier and ten satellite offices statewide.

VTrans interacts with all State agencies and agencies within the United States Department of Transportation as well as other federal agencies, numerous regional and state governments and international jurisdictions and cross-border organizations, local governments, transit agencies, airports, railroads and the other private and non-profit entities engaged in transportation-related activities.

The Highway Division of VTrans, which has the largest number of employees, is organized into five bureaus: Project Delivery, Municipal Assistance, Construction and Materials, Maintenance and Operations, and Asset Management. Together, the Highway bureaus handle year-round maintenance of the road network; provide oversight for construction projects; ensure the quality of materials; provide grants and technical support for municipal projects; procure and maintain the fleet of trucks; provide information to the traveling public on road conditions; inspect and maintain bridges, culverts, signs, signals; and is the lead entity on safety and training.

The Division of Policy, Planning and Intermodal Development (PPAID) oversees major non-highway transportation modes including state-owned rail lines, nine state-owned airports and public transit providers. In addition to providing statewide planning and policy support, the division works with Vermont's eleven Regional Planning Commissions and, in the Burlington region, the Metropolitan Planning Organization, to develop regional transportation plans and generate input on prioritizing transportation projects in the regions. The division's work is also supported by public input from the Rail Advisory Council, Aviation Advisory Council and the Public Transit Advisory Council. PPAID also is the lead on research, mapping, development review and public outreach.

The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Budget and Financial Operations, Civil Rights and Labor Compliance, Contract Administration, Hearings, Facilities, Performance and Strategic Initiatives and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

The transportation budget is composed of Federal, State and Local funds. Federal fund sources come from the Federal Highway Administration, Federal Transit Administration, Federal Railroad Administration, Federal National Highway Safety Administration, and the Federal Aviation Administration. State funds are appropriated from the State Transportation Fund and the Transportation Infrastructure Bond Fund. The State Transportation revenues are derived primarily from three sources: motor fuel taxes and assessments, motor vehicle purchase and use tax, and Department of Motor Vehicle fees.

To meet these various objectives, VTrans has established a set of five goals that act as guiding principles in everything the Agency does. These goals are:



Promote organizational excellence by attracting, developing, and retaining a talented, diverse, and engaged workforce.

Grow Vermont's economy by providing a safe, reliable and efficient transportation system in a state of good repair.

Make Vermont more affordable and serve the vulnerable by providing accessible, convenient and affordable travel choices.

Transition to an energy efficient, advanced technology transportation system.

Modernize and improve government efficiency through innovation, continuous improvement and quality customer service.

Key Budget Issues

The Vermont Agency of Transportation (VTrans) provides services through three divisions: Highway; Policy, Planning and Intermodal Development; and Finance and Administration, plus the Department of Motor Vehicles (DMV). These four organizational areas play an integral role in supporting VTrans' mission.

HIGHWAY DIVISION

The Highway Division is made up of four bureaus and the Office of Highway Safety.

The Asset Management Bureau is composed of two sections; Data Management and Corridor Management. The Data Management Section manages one of the Agency's most important assets; data. It also maintains asset inventories and acquires asset condition and location data for the purpose of identifying; prioritizing and optimizing which assets are to be treated during future budget cycles. Personnel are responsible for ensuring that data is properly validated and cleansed so that high quality data is available for analyses. This section also provides supportive services for data collections and analysis functions across the Agency. Another role that this Section plays is that this group transforms Agency data into information that can be efficiently consumed by internal and external stakeholders. The Corridor Management Section, is responsible for programming and budgeting. This Section works closely with the program managers on developing the Agency's annual budget. The National Bridge Inventory System/Inspection Unit is located within the Budget and Programming Section and includes four bridge inspection teams, who are charged with inspection of all state and local bridges on a two-year cycle. The data and information provided by the bridge inspection teams are essential to perform load rating analysis activities and are also used to inform decisions regarding project development and prioritization. In addition to the bridge inspection team are a team of engineers who work with DMV to process overweight permits.

The Project Delivery Bureau consists of the Highway Safety and Design Section, Structures Section, Right-of-Way and Environmental Section and the Municipal Assistance Section. The Highway Safety and Design Section is made up of the Pavement Design, Roadway Design and Traffic Design Units and the Technical Development Unit. It is responsible for the design and delivery of highway improvement projects on Vermont's interstate, state and local highways, involving pavement rehabilitation, roadway reconstruction and intersection safety and operational improvement. The Structures Section is made up of the Conventional Project Delivery, Accelerated Bridge, Alternative Contracting, and Maintenance Project Units, responsible for the design and delivery of bridge and large culvert replacement and rehabilitation projects on Vermont's interstate, state and local highways. It also includes the Hydraulics Unit, which performs hydrologic and hydraulic analyses for bridge scour, drainage, stream flow and the proper sizing of bridges, culverts and other drainage facilities. The Right-of-Way and Environmental Section is comprised of multiple units that support all areas of the Highway Division, and others, within their areas of expertise. The Right-of-Way Units are responsible for the acquisition and management of property needed for transportation uses. The Environmental units are responsible for identifying all cultural and natural resources and obtaining the necessary State and Federal permits and clearances when such resources are impacted by Agency projects. The Municipal Assistance Section consists of the Better Backroads and Local Projects Sections. The Better Backroads Section provides for state funded grant opportunities and technical assistance related to the use of erosion control and maintenance techniques on the state's gravel roads that save money and protect and enhance Vermont's lakes and streams. The Local Projects Sec-



tion primarily provides oversight of locally developed municipal capital improvement projects, ensuring that all requirements of the Code of Federal Regulations, the Federal-Aid Program Stewardship and Oversight Agreement, and state regulations are met to ensure full federal and state participation. Projects and staff responsibilities start at scoping or project definition and extend through completion and acceptance of the project and project closure. Locally developed capital improvement projects can be funded through most of the division's capital programs including Transportation Alternatives, Bicycle and Pedestrian Facilities, Park and Ride, Town Highway Bridge, Roadway, Safety and Traffic Operations and Multi-Modal Programs. Included in the Local Projects Section are some agency or state developed projects in the Bicycle and Pedestrian Facilities, Park and Ride and Rest Area Programs.

The Construction and Materials Bureau consists of the Materials, Geotechnical Engineering and Construction Sections. The Materials Section ensures only quality materials are incorporated into the work. The group provides acceptance testing at our American Association State Highway Transportation Officials (AASHTO) accredited facility in Berlin, provides sampling and testing oversight at bituminous and Portland cement production facilities, and includes an independent assurance unit. The Geotechnical Engineering Section is tasked with providing foundation recommendations for all structures, has a subsurface investigation team to take borings and a geologist to analyze rock samples and administer the rock fall hazard mitigation plan. The group also provides slope stability analysis for the highway and rail network and tests soil and aggregate samples. The Construction Section provides oversight of most capital improvement projects with full time resident engineers as required by the Code of Federal Regulations. Staff are located statewide in four regional offices; Colchester, Mendon, St. Johnsbury and Wilder and collocated with staff from the Maintenance and Operations Bureau in the Colchester and Mendon facilities. The primary tasks are to provide full oversight of the contractors' work, to ensure timely reimbursement for the work and to prepare the required documentation to ensure full federal participation.

The Maintenance and Operations Bureau is comprised of three distinct Bureaus - Maintenance Bureau, Operations and Safety Bureau, and the Support Services Bureau. The Maintenance Bureau is the largest in the Highway Division and will be focused on highway maintenance with the district teams and statewide highway maintenance. The Support Services Bureau is comprised of the Central Garage, Logistics/Facilities, Hazmat and Water Quality Units. The Operations and Safety Bureau combines the existing Transportation Systems Management and Operations (TSMO) unit and the Office of Highway Safety.

POLICY, PLANNING AND INTERMODAL DEVELOPMENT

The division of Policy, Planning and Intermodal Development includes the Policy, Planning and Research Bureau and the Aviation, Public Transit and Rail programs. The policy and planning Bureau consists of the Policy and Planning, Public Outreach, Development Review, Mapping and Research sections.

The Policy and Planning Section assists the Secretary in analyzing federal transportation policy and reauthorization issues, manages the Legislative Liaison function of the Agency and periodically updates the State's Long Range Transportation Plan. This section also prepares applications for federal discretionary grants, conducts systems analysis and planning, prepares special studies and reports on emerging issues and when directed by the legislature. The Policy and Planning Section maintains and applies the statewide travel demand model, and prepares policy plans for all modes of transportation. The section is responsible for facilitating agency-wide strategic planning efforts, environmental policy making and providing background and support for Agency legislative activities. This section also has liaison responsibilities with many state and federal agencies, regional and national transportation organizations, and coordinates work with Canadian federal and provincial transportation and cross-border entities. This section manages the day-to-day operations of the Transportation Planning Initiative, a partnership with the state's eleven regional planning commission to engage Vermont's citizens and municipalities in the identification of local and regional transportation needs, planning and evaluation of specific transportation projects and services, coordination with land use, economic development and environmental initiatives, and prioritization of projects for inclusion on the state transportation capital program.

The Public Outreach Section develops web content, social media, media relations, printed materials, updates on construction activity and road closures, support for public presentations and marketing support for Amtrak services.



The Development Review Section reviews Act 250 land use applications to evaluate the impacts of proposed land development projects on the state transportation system and for consistency with Agency plans or policies and often represents the Agency in Act 250 proceedings. This section manages the application of transportation impact fees per Act 145 of 2014 (24 V.S.A. Sections 6101-6111) and is also responsible for issuing state highway access permits per 19 V.S.A Section 1111.

The Mapping Section maintains the official record of all public roadways in the state, which includes the processing of the Certificates of Highway Mileage and maintenance of the Official Town Highway Maps. The Highway Mileage Certificates are the basis for allocation of the legislature's appropriation of annual town highway aid pursuant to 19 V.S.A. Sections 305, 306. Town highway maps are available on-line and paper copies are provided to all municipalities. The road centerline data maintained by the mapping section is used extensively to support local, regional and state-wide planning activities. This section also maintains Route Logs for all the highways eligible for federal aid that document all the construction and resurfacing projects completed in the previous years. The Mapping Section also maintains a library of state, town and county maps, statewide highway, town highway, and other special use maps that have been produced by the Agency. These maps are provided to the legislature, VTrans personnel, municipalities and the public. The Mapping Section staff also provides expert GIS data and spatial analysis services that support the Agency's planning projects and asset management systems.

The Research Section compiles the Approved Products List, assures completion of the Agency research program, represents the state on regional and national research efforts and fulfills the Federal mandate to provide required transportation research as a function of the State Planning and Research program grants. The Section manages external research projects completed by the University of Vermont and other contractors. The projects are academically oriented work that provides basic and applied knowledge for VTrans. In addition, the Section provides expert research design and completion in collaboration with VTrans Bureaus and Sections. Research is targeted at new materials, new processes, environmental benefits and issues that affect VTrans. Example projects include extended duration studies on Pavement Life, Aquatic Organism Passage, Reclaimed Stabilized Base for Roadways among many. The Research Section also provides literature searches, national survey of State DOTs, FHWA and agency partners on emerging technology issues.

The Public Transit Program provides planning, administration and oversight of a statewide public transportation system through grants to regional public transportation providers for mobility services for the public. Access to employment, medical services and general mobility are provided through a network of public and private non-profit agencies. These services either provide or are coordinated with human service transportation providers that include elderly and disabled transportation as well as Medicaid transportation services. The program also provides financial support for an intercity bus transportation network.

The Rail and Aviation Bureau consists of the Rail and Aviation Programs. The Rail Program assists in the development of rail transportation infrastructure for shippers and passengers, and provides support to improve the freight and passenger infrastructure with recognition of the social, economic, and environmental importance of rail as a major component of the state's transportation system. The Aviation Program provides a safe environment for users of the system, preserving the state-owned aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.

FINANCE AND ADMINISTRATION

The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Facilities, Hearings, Budget and Financial Operations, Performance and Strategic Initiatives, Civil Rights and Labor Compliance and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

Audit provides audit assistance to VTrans' management and audit assurance about VTrans' administration of public funds. Contract Administration is responsible for the performance of various contracting functions. Facilities Manage-



ment oversees and manages the Agency's buildings and internal service needs. The Hearings Section hears appeals to decisions issued by the various departments of the Agency, including driver's license suspensions issued by the Department of Motor Vehicles, Budget and Financial Operations oversees the development and control of VTrans' budget and processes all financial and related transactions. Performance and Strategic Initiatives is responsible for promoting an organizational culture of continuous improvement, innovation and collaboration by working with VTrans business units on process improvements and process management projects.

Civil Rights and Labor Compliance is responsible for ensuring compliance with all federal and state Equal Employment Opportunity and Affirmative Action regulations and labor requirements within not only the Agency but on all US Department of Transportation funded projects. VTrans' goal of creating workforce diversity and a workplace free from harassment, intimidation and discrimination is pursued through the development and administration of numerous programs and initiatives.

The VTrans Training Center (VTTC) is dedicated to bringing VTrans employees high quality, job relevant training. VTTC prides itself in creating and supporting a learning environment; providing the right tools and resources to develop a skilled, knowledgeable and engaged workforce for today and for the future. The Safety Office maintain policies and practices in compliance with State and Federal regulations to ensure the safety of VTrans staff and worksites as well as municipal highway workers.

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------------|---------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Department | | | | |
| Agency of Transportation | 1,043.00 | 554,307,864 | 609,163,898 | 639,786,439 |
| AOT Dept of Motor Vehicles | 238.00 | 34,420,471 | 34,345,533 | 35,973,988 |
| Total | 1,281.00 | 588,728,335 | 643,509,431 | 675,760,427 |
| Fund Type | | | | |
| Transportation Fund | | 233,861,516 | 254,180,308 | 277,190,668 |
| Transportation Infrastructure Bond Fund | | 16,811,975 | 11,100,770 | 11,397,637 |
| Special Fund | | 1,708,421 | 4,027,000 | 4,027,000 |
| Federal Funds | | 313,516,683 | 350,643,331 | 356,221,034 |
| ISF Funds | | 18,940,254 | 20,982,875 | 22,202,720 |
| IDT Funds | | 464,480 | 1,661,970 | 2,888,052 |
| Local Match Debt Service Funds | | 1,836,829 | 913,177 | 1,833,316 |
| Agency Funds | | 1,588,177 | 0 | 0 |
| Total | | 588,728,335 | 643,509,431 | 675,760,427 |



Agency of Transportation

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------------------------------------------|------------------------------|--------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Transportation - finance and administration | 127.00 | 14,275,604 | 15,979,760 | 16,211,983 |
| Transportation - aviation | 20.00 | 6,615,024 | 9,555,672 | 10,451,646 |
| Transportation - town highway structures | 0.00 | 4,941,808 | 4,650,000 | 12,667,000 |
| Transportation - buildings | 0.00 | 381,334 | 307,000 | 850,000 |
| Transportation board | 1.00 | 168,342 | 184,774 | 186,611 |
| Transportation-town highway: state aid for federal disasters | 0.00 | 4,737,714 | 180,000 | 180,000 |
| Transportation - program development | 283.00 | 286,317,909 | 322,775,273 | 315,048,601 |
| Transportation - state aid for nonfederal disasters | 0.00 | 640,943 | 1,150,000 | 1,150,000 |
| Transportation - rest areas | 0.00 | 869,259 | 1,010,000 | 1,460,000 |
| Transportation - town highway Vermont local roads | 0.00 | 355,646 | 408,965 | 411,689 |
| Transportation - maintenance state system | 506.00 | 95,142,980 | 99,836,436 | 103,519,499 |
| Transportation - policy and planning | 32.00 | 10,321,249 | 11,551,005 | 11,458,898 |
| Transportation - rail | 18.00 | 21,550,693 | 31,494,448 | 36,380,019 |
| Transportation - town highway class 2 roadway | 0.00 | 6,609,300 | 3,250,000 | 15,297,500 |
| Transportation - town highway bridges | 0.00 | 13,215,036 | 13,073,351 | 14,894,232 |
| Transportation - town highway aid program | 0.00 | 26,663,160 | 27,105,769 | 27,105,769 |
| Transportation - town highway class 1 supplemental grants | 0.00 | 128,750 | 128,750 | 128,750 |
| Transportation - public assistance program | 0.00 | 2,818,148 | 1,250,000 | 1,250,000 |
| Transportation - public transit | 5.00 | 37,697,391 | 38,234,820 | 42,821,522 |
| Transportation - municipal mitigation grant program | 0.00 | 1,917,321 | 6,055,000 | 6,110,000 |
| Transportation - central garage | 51.00 | 18,940,254 | 20,982,875 | 22,202,720 |
| Total | 1,043.00 | 554,307,864 | 609,163,898 | 639,786,439 |
| Fund Type | | | | |
| Transportation Fund | | 202,216,797 | 221,327,984 | 243,000,330 |
| Transportation Infrastructure Bond Fund | | 16,811,975 | 11,100,770 | 11,397,637 |
| Special Fund | | 1,708,421 | 4,027,000 | 4,027,000 |
| Federal Funds | | 312,486,557 | 349,297,397 | 354,554,784 |
| ISF Funds | | 18,940,254 | 20,982,875 | 22,202,720 |
| IDT Funds | | 307,031 | 1,514,695 | 2,770,652 |
| Local Match Debt Service Funds | | 1,836,829 | 913,177 | 1,833,316 |
| Total | | 554,307,864 | 609,163,898 | 639,786,439 |



Agency of Transportation

Transportation - finance and administration

Department/Program Description

FINANCE AND ADMINISTRATION

The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Budget and Financial Operations, Performance and Strategic Initiatives, Civil Rights and Labor Compliance, Facilities Management, Hearings Section, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

Audit provides audit assistance to VTrans' management and audit assurance about VTrans' administration of public funds. Contract Administration is responsible for the performance of various contracting functions. Budget and Financial Operations oversees the development and control of VTrans' budget and processes all financial and related transactions. Facilities Management oversees and manages the Agency's buildings and internal service needs. The Vermont Agency of Transportation Hearings Section hears appeals to decisions issued by the various departments of the Agency, including driver's license suspensions issued by the Department of Motor Vehicles. Performance and Strategic Initiatives is responsible for promoting an organizational culture of continuous improvement, innovation, and collaboration by working with VTrans business units on process improvements and process management projects.

Civil Rights and Labor Compliance is responsible for ensuring compliance with all federal and state Equal Employment Opportunity and Affirmative Action regulations and labor requirements within not only the Agency but on all US Department of Transportation funded projects. VTrans' goal of creating workforce diversity and a workplace free from harassment, intimidation and discrimination is pursued through the development and administration of numerous programs and initiatives.

The VTrans Training Center (VTTC) is dedicated to bringing VTrans employees high quality, job relevant training. VTTC prides itself in creating and supporting a learning environment; providing the right tools and resources to develop a skilled, knowledgeable and engaged workforce for today and for the future. The Safety Office maintain policies and practices in compliance with State and Federal regulations to ensure the safety of VTrans staff and worksites as well as municipal highway workers.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Salaries and Wages | 7,907,076 | 8,185,727 | 8,387,891 |
| Fringe Benefits | 3,662,148 | 4,193,160 | 4,414,740 |
| Contracted and 3rd Party Service | 403,552 | 369,500 | 557,200 |
| PerDiem and Other Personal Services | 2,016 | 12,500 | 295,049 |
| Equipment | 114,192 | 144,868 | 123,500 |
| IT/Telecom Services and Equipment | 1,018,738 | 1,210,676 | 1,005,515 |
| Other Operating Expenses | 41,720 | 33,566 | 34,446 |
| Other Purchased Services | 290,378 | 526,175 | 494,829 |
| Property and Maintenance | 15,447 | 48,500 | 33,200 |



Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------------------|-------------------|--------------------------------|------------------------------------|
| Rental Other | 31,925 | 26,500 | 35,000 |
| Rental Property | 489,644 | 633,488 | 531,863 |
| Supplies | 127,622 | 101,800 | 133,850 |
| Travel | 42,960 | 66,900 | 44,600 |
| Repair and Maintenance Services | 123,752 | 371,400 | 70,000 |
| Rentals | 300 | 0 | 300 |
| Grants Rollup | 4,133 | 55,000 | 50,000 |
| Total | 14,275,604 | 15,979,760 | 16,211,983 |
| Transportation Fund | 13,931,920 | 15,108,560 | 15,815,083 |
| Federal Funds | 343,329 | 871,200 | 396,900 |
| IDT Funds | 355 | 0 | 0 |
| Total | 14,275,604 | 15,979,760 | 16,211,983 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 860001 | 133200 - VTrans Purchasing & Inventory | 1.0 | 1.0 | 49,754 | 3,806 | 34,661 | 88,221 |
| 860005 | 536800 - AOT Senior Manager I | 1.0 | 1.0 | 103,230 | 7,897 | 40,313 | 151,440 |
| 860025 | 089080 - Financial Manager I | 1.0 | 1.0 | 68,536 | 5,243 | 24,164 | 97,943 |
| 860031 | 089120 - Financial Manager III | 1.0 | 1.0 | 74,984 | 5,736 | 40,167 | 120,887 |
| 860038 | 089060 - Financial Administrator II | 1.0 | 1.0 | 53,560 | 4,098 | 29,237 | 86,895 |
| 860044 | 089140 - Financial Director II | 1.0 | 1.0 | 85,197 | 6,517 | 42,396 | 134,110 |
| 860045 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 59,405 | 4,544 | 36,768 | 100,717 |
| 860052 | 089080 - Financial Manager I | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 860071 | 137606 - VTrans DMV Tech Branch Mgr | 1.0 | 1.0 | 85,155 | 6,515 | 27,790 | 119,460 |
| 860093 | 089030 - Financial Specialist II | 1.0 | 1.0 | 54,850 | 4,196 | 29,518 | 88,564 |
| 860168 | 137603 - VTrans Health & Safety Branch | 1.0 | 1.0 | 65,499 | 5,011 | 32,704 | 103,214 |
| 860192 | 089120 - Financial Manager III | 1.0 | 1.0 | 74,984 | 5,736 | 25,571 | 106,291 |
| 860201 | 150500 - AOT Contract Administrator V | 1.0 | 1.0 | 79,560 | 6,087 | 29,441 | 115,088 |
| 860217 | 067300 - AOT Contract Admin Chief | 1.0 | 1.0 | 90,854 | 6,950 | 48,308 | 146,112 |
| 860225 | 120600 - AOT Contracts Specialist V | 1.0 | 1.0 | 62,130 | 4,753 | 14,426 | 81,309 |
| 860233 | 148500 - AOT Contracts Specialist II | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 860236 | 089080 - Financial Manager I | 1.0 | 1.0 | 86,778 | 6,638 | 42,940 | 136,356 |
| 860256 | 032700 - Audit Chief | 1.0 | 1.0 | 97,032 | 7,423 | 45,201 | 149,656 |
| 860257 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 61,256 | 4,686 | 37,172 | 103,114 |



Agency of Transportation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 860262 | 840501 - Maintenance Mechanic II | 1.0 | 1.0 | 49,234 | 3,766 | 19,744 | 72,744 |
| 860275 | 515600 - AGO Legal Assistant III | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 860276 | 477501 - AOT Senior Manager III | 1.0 | 1.0 | 128,690 | 9,845 | 45,928 | 184,463 |
| 860303 | 089050 - Financial Administrator I | 1.0 | 1.0 | 63,066 | 4,824 | 22,970 | 90,860 |
| 860318 | 089060 - Financial Administrator II | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 860331 | 137602 - VTrans Technical Branch Mgr. | 1.0 | 1.0 | 70,283 | 5,377 | 15,370 | 91,030 |
| 860344 | 147500 - AOT Manager IV | 1.0 | 1.0 | 88,067 | 6,737 | 28,629 | 123,433 |
| 860361 | 089140 - Financial Director II | 1.0 | 1.0 | 85,197 | 6,517 | 35,781 | 127,495 |
| 860367 | 089050 - Financial Administrator I | 1.0 | 1.0 | 70,554 | 5,397 | 32,945 | 108,896 |
| 860390 | 063200 - Deputy Chief of Civil Rights | 1.0 | 1.0 | 79,789 | 6,104 | 26,804 | 112,697 |
| 860391 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 55,682 | 4,259 | 21,124 | 81,065 |
| 860471 | 120300 - AOT Contracts Specialist I | 1.0 | 1.0 | 39,208 | 3,000 | 26,105 | 68,313 |
| 860499 | 048610 - Business Process Analyst | 1.0 | 1.0 | 70,512 | 5,394 | 24,596 | 100,502 |
| 860507 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 55,682 | 4,259 | 32,950 | 92,891 |
| 860537 | 088600 - AOT Audit Specialist II | 1.0 | 1.0 | 54,704 | 4,185 | 12,806 | 71,695 |
| 860538 | 811600 - Civ Rights Prog Manager | 1.0 | 1.0 | 82,742 | 6,330 | 42,050 | 131,122 |
| 860565 | 508400 - AOT Occupational Safety Techni | 1.0 | 1.0 | 72,717 | 5,562 | 39,672 | 117,951 |
| 860589 | 089140 - Financial Director II | 1.0 | 1.0 | 96,782 | 7,404 | 44,923 | 149,109 |
| 860613 | 089040 - Financial Specialist III | 1.0 | 1.0 | 56,056 | 4,288 | 21,441 | 81,785 |
| 860632 | 479800 - AOT Technician VII | 1.0 | 1.0 | 81,598 | 6,242 | 41,610 | 129,450 |
| 860649 | 147300 - AOT Manager II | 1.0 | 1.0 | 90,126 | 6,895 | 43,091 | 140,112 |
| 860673 | 137603 - VTrans Health & Safety Branch | 1.0 | 1.0 | 92,664 | 7,089 | 44,025 | 143,778 |
| 860687 | 089280 - Administrative Svcs Mngr III | 1.0 | 1.0 | 74,984 | 5,736 | 33,596 | 114,316 |
| 860712 | 508400 - AOT Occupational Safety Techni | 1.0 | 1.0 | 53,560 | 4,098 | 12,556 | 70,214 |
| 860731 | 089050 - Financial Administrator I | 1.0 | 1.0 | 57,470 | 4,396 | 30,091 | 91,957 |
| 860755 | 089040 - Financial Specialist III | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 860776 | 420300 - AOT Process/Perform Analyst II | 1.0 | 1.0 | 57,970 | 4,435 | 21,858 | 84,263 |
| 860778 | 120500 - AOT Contracts Specialist IV | 1.0 | 1.0 | 76,877 | 5,881 | 40,580 | 123,338 |
| 860791 | 420300 - AOT Process/Perform Analyst II | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 860812 | 120600 - AOT Contracts Specialist V | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 860818 | 147500 - AOT Manager IV | 1.0 | 1.0 | 85,197 | 6,517 | 36,141 | 127,855 |
| 860821 | 089040 - Financial Specialist III | 1.0 | 1.0 | 46,051 | 3,523 | 10,081 | 59,655 |
| 860863 | 089140 - Financial Director II | 1.0 | 1.0 | 111,550 | 8,533 | 35,434 | 155,517 |
| 860882 | 089240 - Administrative Svcs Cord III | 1.0 | 1.0 | 76,877 | 5,881 | 17,644 | 100,402 |
| 860886 | 089050 - Financial Administrator I | 1.0 | 1.0 | 50,461 | 3,861 | 28,561 | 82,883 |
| 860903 | 420400 - AOT Process/Perform Anlst III | 1.0 | 1.0 | 79,768 | 6,103 | 26,615 | 112,486 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|------------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 860920 | 089280 - Administrative Svcs Mngr III | 1.0 | 1.0 | 72,654 | 5,558 | 33,404 | 111,616 |
| 860930 | 120500 - AOT Contracts Specialist IV | 1.0 | 1.0 | 55,203 | 4,223 | 12,078 | 71,504 |
| 860945 | 089140 - Financial Director II | 1.0 | 1.0 | 111,550 | 8,533 | 35,177 | 155,260 |
| 860946 | 811600 - Civ Rights Prog Manager | 1.0 | 1.0 | 74,984 | 5,736 | 40,339 | 121,059 |
| 860980 | 089040 - Financial Specialist III | 1.0 | 1.0 | 52,562 | 4,021 | 29,019 | 85,602 |
| 861048 | 060200 - Civil Rights & Labor Compliance | 1.0 | 1.0 | 110,386 | 8,445 | 41,892 | 160,723 |
| 861082 | 840501 - Maintenance Mechanic II | 1.0 | 1.0 | 55,058 | 4,212 | 35,818 | 95,088 |
| 861172 | 089070 - Financial Administrator III | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 861181 | 147200 - AOT Manager I | 1.0 | 1.0 | 70,512 | 5,394 | 38,894 | 114,800 |
| 861230 | 089060 - Financial Administrator II | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 861259 | 148500 - AOT Contracts Specialist II | 1.0 | 1.0 | 44,242 | 3,385 | 18,863 | 66,490 |
| 861276 | 089800 - AOT Hearings Asst. Examiner | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 861282 | 150500 - AOT Contract Administrator V | 1.0 | 1.0 | 84,282 | 6,447 | 27,600 | 118,329 |
| 861289 | 089120 - Financial Manager III | 1.0 | 1.0 | 70,283 | 5,377 | 39,142 | 114,802 |
| 861292 | 089040 - Financial Specialist III | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 861320 | 089280 - Administrative Svcs Mngr III | 1.0 | 1.0 | 68,099 | 5,209 | 38,664 | 111,972 |
| 861329 | 150200 - AOT Contract Administrator II | 1.0 | 1.0 | 53,373 | 4,083 | 20,855 | 78,311 |
| 861337 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 61,256 | 4,686 | 22,576 | 88,518 |
| 861345 | 089040 - Financial Specialist III | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 861352 | 089040 - Financial Specialist III | 1.0 | 1.0 | 52,562 | 4,021 | 12,338 | 68,921 |
| 861355 | 477501 - AOT Senior Manager III | 1.0 | 1.0 | 111,010 | 8,493 | 42,028 | 161,531 |
| 861356 | 089160 - Chief Financial Officer | 1.0 | 1.0 | 125,050 | 9,566 | 36,785 | 171,401 |
| 861361 | 851100 - Organizational Developmn Coord | 1.0 | 1.0 | 55,203 | 4,223 | 29,595 | 89,021 |
| 861364 | 150400 - AOT Contract Administrator IV | 1.0 | 1.0 | 60,840 | 4,654 | 30,826 | 96,320 |
| 861376 | 478440 - AOT Continuous Improv Mgr III | 1.0 | 1.0 | 111,550 | 8,533 | 48,147 | 168,230 |
| 861377 | 515900 - AGO Paralegal III | 1.0 | 1.0 | 53,560 | 4,098 | 11,720 | 69,378 |
| 861445 | 147400 - AOT Manager III | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 861452 | 089040 - Financial Specialist III | 1.0 | 1.0 | 49,254 | 3,768 | 28,297 | 81,319 |
| 861456 | 811600 - Civ Rights Prog Manager | 1.0 | 1.0 | 77,563 | 5,934 | 40,908 | 124,405 |
| 861457 | 080101 - AOT Records Analyst III | 1.0 | 1.0 | 57,970 | 4,435 | 21,613 | 84,018 |
| 861458 | 087000 - AOT Audit Specialist I | 1.0 | 1.0 | 48,693 | 3,725 | 28,174 | 80,592 |
| 861459 | 088600 - AOT Audit Specialist II | 1.0 | 1.0 | 72,925 | 5,578 | 25,122 | 103,625 |
| 861477 | 089050 - Financial Administrator I | 1.0 | 1.0 | 64,771 | 4,955 | 37,938 | 107,664 |
| 861483 | 148500 - AOT Contracts Specialist II | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 861484 | 089060 - Financial Administrator II | 1.0 | 1.0 | 55,203 | 4,223 | 29,595 | 89,021 |
| 861485 | 089141 - Financial Director IV | 1.0 | 1.0 | 120,307 | 9,203 | 37,365 | 166,875 |



Agency of Transportation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 861539 | 089040 - Financial Specialist III | 1.0 | 1.0 | 49,254 | 3,768 | 28,297 | 81,319 |
| 861634 | 089150 - Financial Director III | 1.0 | 1.0 | 97,032 | 7,423 | 38,946 | 143,401 |
| 861635 | 420300 - AOT Process/Perform Analyst II | 1.0 | 1.0 | 60,195 | 4,605 | 13,168 | 77,968 |
| 861637 | 122800 - Records Management Tech III | 1.0 | 1.0 | 53,518 | 4,094 | 35,483 | 93,095 |
| 861639 | 508400 - AOT Occupational Safety Techni | 1.0 | 1.0 | 53,560 | 4,098 | 35,492 | 93,150 |
| 861648 | 089040 - Financial Specialist III | 1.0 | 1.0 | 61,256 | 4,686 | 30,917 | 96,859 |
| 861652 | 089040 - Financial Specialist III | 1.0 | 1.0 | 47,715 | 3,650 | 34,216 | 85,581 |
| 861653 | 089130 - Financial Director I | 1.0 | 1.0 | 90,646 | 6,934 | 29,197 | 126,777 |
| 861663 | 089130 - Financial Director I | 1.0 | 1.0 | 90,646 | 6,934 | 43,793 | 141,373 |
| 861699 | 089090 - Financial Manager II | 1.0 | 1.0 | 84,635 | 6,474 | 27,872 | 118,981 |
| 861794 | 089080 - Financial Manager I | 1.0 | 1.0 | 64,251 | 4,916 | 14,053 | 83,220 |
| 861801 | 002801 - Records and Information Manage | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 861808 | 120400 - AOT Contracts Specialist III | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 861814 | 851100 - Organizational Developmn Coord | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 861824 | 089240 - Administrative Srvc Cord III | 1.0 | 1.0 | 70,637 | 5,403 | 33,125 | 109,165 |
| 861851 | 478430 - AOT Continuous Improv Mgr II | 1.0 | 1.0 | 64,251 | 4,916 | 23,229 | 92,396 |
| 861882 | 088600 - AOT Audit Specialist II | 1.0 | 1.0 | 58,531 | 4,478 | 21,734 | 84,743 |
| 861889 | 080011 - AOT Records Analyst II | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 861891 | 080001 - AOT Records Analyst I | 1.0 | 1.0 | 52,562 | 4,021 | 29,019 | 85,602 |
| 861893 | 127801 - VT Local Roads Circuit Rider | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 861894 | 137605 - VTrans VLR Branch Manager | 1.0 | 1.0 | 74,984 | 5,736 | 27,197 | 107,917 |
| 861895 | 089240 - Administrative Srvc Cord III | 1.0 | 1.0 | 66,851 | 5,114 | 32,137 | 104,102 |
| 861904 | 089040 - Financial Specialist III | 1.0 | 1.0 | 49,254 | 3,768 | 11,616 | 64,638 |
| 861906 | 089190 - Administrative Srvc Tech III | 1.0 | 1.0 | 38,542 | 2,949 | 25,960 | 67,451 |
| 861907 | 089250 - Administrative Srvc Cord IV | 1.0 | 1.0 | 64,542 | 4,938 | 24,918 | 94,398 |
| 861909 | 089900 - AOT Hearings Examiner | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 861934 | 089141 - Financial Director IV | 1.0 | 1.0 | 97,032 | 7,423 | 32,231 | 136,686 |
| 867001 | 90100A - Agency Secretary | 1.0 | 1.0 | 145,538 | 10,647 | 49,643 | 205,828 |
| 867004 | 95868E - Staff Attorney III | 1.0 | 1.0 | 78,645 | 6,016 | 34,892 | 119,553 |
| 867005 | 95867E - Staff Attorney II | 1.0 | 1.0 | 67,850 | 5,191 | 32,511 | 105,552 |
| 867007 | 95875E - Sr Asst Atty General | 1.0 | 1.0 | 88,483 | 6,769 | 43,316 | 138,568 |
| 867008 | 95867E - Staff Attorney II | 1.0 | 1.0 | 63,606 | 4,866 | 23,234 | 91,706 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-------------------------------------|--------------|--------------|------------------|-----------------|------------------|-------------------|
| 867013 | 95600D - Deputy Secretary | 1.0 | 1.0 | 100,000 | 7,650 | 30,363 | 138,013 |
| 867018 | 91590E - Private Secretary | 1.0 | 1.0 | 67,538 | 5,166 | 38,697 | 111,401 |
| 867020 | 95868E - Staff Attorney III | 1.0 | 1.0 | 71,947 | 5,504 | 39,670 | 117,121 |
| 867110 | 05210E - Dir of AOT Finance & Admin | 1.0 | 1.0 | 141,565 | 10,590 | 40,426 | 192,581 |
| Total | | 127.0 | 127.0 | 8,961,384 | 684,814 | 3,874,125 | 13,520,323 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 7,838,125 | 7,775,100 | 8,136,212 | 361,112 | 4.6% |
| 500010 - Exempt | 0 | 877,836 | 825,172 | (52,664) | (6.0)% |
| 500060 - Overtime | 68,731 | 15,000 | 50,000 | 35,000 | 233.3% |
| 500070 - Shift Differential | 220 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (482,209) | (623,493) | (141,284) | 29.3% |
| Subtotal | 7,907,076 | 8,185,727 | 8,387,891 | 202,164 | 2.5% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 580,034 | 594,796 | 622,415 | 27,619 | 4.6% |
| 501010 - FICA - Exempt | 0 | 65,835 | 62,399 | (3,436) | (5.2)% |
| 501500 - Health Ins - Classified Empl | 1,526,517 | 1,562,727 | 1,666,121 | 103,394 | 6.6% |
| 501510 - Health Ins - Exempt | 0 | 122,660 | 153,074 | 30,414 | 24.8% |
| 502000 - Retirement - Classified Empl | 1,636,667 | 1,632,771 | 1,741,153 | 108,382 | 6.6% |
| 502010 - Retirement - Exempt | 0 | 174,645 | 166,487 | (8,158) | (4.7)% |
| 502500 - Dental - Classified Employees | 82,238 | 91,124 | 93,632 | 2,508 | 2.8% |
| 502510 - Dental - Exempt | 0 | 6,688 | 7,524 | 836 | 12.5% |
| 503000 - Life Ins - Classified Empl | 30,820 | 32,813 | 32,049 | (764) | (2.3)% |
| 503010 - Life Ins - Exempt | 0 | 3,704 | 3,481 | (223) | (6.0)% |
| 503500 - LTD - Classified Employees | 4,832 | 3,682 | 4,642 | 960 | 26.1% |
| 503510 - LTD - Exempt | 0 | 2,020 | 1,898 | (122) | (6.0)% |
| 504000 - EAP - Classified Empl | 3,522 | 3,648 | 3,776 | 128 | 3.5% |
| 504010 - EAP - Exempt | 0 | 288 | 288 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 33,190 | 15,000 | 20,000 | 5,000 | 33.3% |
| 505200 - Workers Comp - Ins Premium | 167,107 | 226,168 | 197,801 | (28,367) | (12.5)% |
| 505500 - Unemployment Compensation | 0 | 15,000 | 15,000 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 2,086 | 5,000 | 3,000 | (2,000) | (40.0)% |



Agency of Transportation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 505900 - Aot Reimb P/R Chrg To Proj | (404,864) | (365,409) | (380,000) | (14,591) | 4.0% |
| Subtotal | 3,662,148 | 4,193,160 | 4,414,740 | 221,580 | 5.3% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 25 | 85,000 | 99,000 | 14,000 | 16.5% |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 3,600 | 50,000 | 1,000 | (49,000) | (98.0)% |
| 507350 - Contr&3Rd Pty-Educ & Training | 111,715 | 161,000 | 185,000 | 24,000 | 14.9% |
| 507500 - Contr&3Rd Pty-Physical Health | 19,155 | 2,000 | 21,000 | 19,000 | 950.0% |
| 507566 - IT Contracts - Application Support | 7,159 | 0 | 700 | 700 | 0.0% |
| 507567 - IT Contracts - Data Network | 0 | 20,000 | 0 | (20,000) | (100.0)% |
| 507600 - Other Contr and 3Rd Pty Serv | 261,795 | 51,500 | 250,500 | 199,000 | 386.4% |
| 507615 - Interpreters | 104 | 0 | 0 | 0 | 0.0% |
| Subtotal | 403,552 | 369,500 | 557,200 | 187,700 | 50.8% |
| PerDiem and Other Personal Services | | | | | |
| 506199 - Other Personal Services | 0 | 0 | 292,549 | 292,549 | 0.0% |
| 506220 - Transcripts | 1,931 | 12,500 | 2,500 | (10,000) | (80.0)% |
| 506240 - Service of Papers | 85 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,016 | 12,500 | 295,049 | 282,549 | 2260.4% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 21,962 | 52,000 | 25,000 | (27,000) | (51.9)% |
| 522217 - Hw - Printers,Copiers,Scanners | 12,218 | 15,000 | 15,000 | 0 | 0.0% |
| 522272 - Hardware - Security | 61 | 10,000 | 0 | (10,000) | (100.0)% |
| 522273 - Hardware - Data Network | 22,436 | 20,000 | 25,000 | 5,000 | 25.0% |
| 522275 - Hardware Servers | 0 | 5,000 | 0 | (5,000) | (100.0)% |
| 522276 - Hardware - Storage | 30,704 | 0 | 35,000 | 35,000 | 0.0% |
| 522286 - Software - Desktop | 5,040 | 5,000 | 5,000 | 0 | 0.0% |
| 522290 - Software - Storage | 0 | 20,868 | 0 | (20,868) | (100.0)% |
| 522400 - Other Equipment | 5,663 | 3,000 | 4,000 | 1,000 | 33.3% |
| 522410 - Office Equipment | 180 | 2,500 | 1,000 | (1,500) | (60.0)% |
| 522440 - Safety Supplies & Equipment | 3,075 | 1,500 | 3,500 | 2,000 | 133.3% |
| 522700 - Furniture & Fixtures | 12,854 | 10,000 | 10,000 | 0 | 0.0% |
| Subtotal | 114,192 | 144,868 | 123,500 | (21,368) | (14.7)% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 438 | 0 | 500 | 500 | 0.0% |
| 516626 - Tele-Internet-Dsl-Cable Modem | 137 | 500 | 250 | (250) | (50.0)% |
| 516656 - Telecom-Paging Service | 70 | 100 | 100 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 217 | 1,000 | 1,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516659 - Telecom-Wireless Phone Service | 35,573 | 75,000 | 75,000 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 209,518 | 203,710 | 231,743 | 28,033 | 13.8% |
| 516661 - ADS App Support SOV Emp Exp | 417,825 | 0 | 0 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 0 | 392,688 | 409,392 | 16,704 | 4.3% |
| 516665 - ADS Security SOV Employee Exp. | 67,276 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 352 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 130,767 | 133,140 | 129,904 | (3,236) | (2.4)% |
| 516672 - ADS Centrex Exp. | 2,573 | 50,000 | 3,000 | (47,000) | (94.0)% |
| 516685 - ADS Allocation Exp. | 152,485 | 157,538 | 152,126 | (5,412) | (3.4)% |
| 519085 - Software as a Service | 0 | 20,000 | 0 | (20,000) | (100.0)% |
| 522223 - Software-Gis | 0 | 174,000 | 0 | (174,000) | (100.0)% |
| 522252 - Hw-Mobile&Portable 2 Way Radio | (13) | 0 | 0 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 1,519 | 3,000 | 2,500 | (500) | (16.7)% |
| Subtotal | 1,018,738 | 1,210,676 | 1,005,515 | (205,161) | (16.9)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 41,720 | 33,066 | 34,446 | 1,380 | 4.2% |
| 523640 - Registration & Identification | 0 | 500 | 0 | (500) | (100.0)% |
| 524000 - Bank Service Charges | 0 | 0 | 0 | 0 | 0.0% |
| Subtotal | 41,720 | 33,566 | 34,446 | 880 | 2.6% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 18,109 | 30,952 | 56,055 | 25,103 | 81.1% |
| 516010 - Insurance - General Liability | 43,431 | 128,970 | 134,106 | 5,136 | 4.0% |
| 516500 - Dues | 48,446 | 50,000 | 50,500 | 500 | 1.0% |
| 516550 - Licenses | 2,784 | 1,000 | 3,000 | 2,000 | 200.0% |
| 516652 - Telecom-Telephone Services | 1,774 | 7,000 | 2,000 | (5,000) | (71.4)% |
| 516683 - ADS PM SOV Employee Expense | 15,237 | 6,000 | 10,000 | 4,000 | 66.7% |
| 516813 - Advertising-Print | 2,084 | 8,000 | 4,500 | (3,500) | (43.8)% |
| 516814 - Advertising-Web | 130 | 0 | 0 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 1,616 | 1,000 | 1,500 | 500 | 50.0% |
| 516870 - Trade Shows & Events | 750 | 6,500 | 6,500 | 0 | 0.0% |
| 516871 - Giveaways | 3,250 | 500 | 1,000 | 500 | 100.0% |
| 517000 - Printing and Binding | 32,823 | 8,000 | 20,000 | 12,000 | 150.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 347 | 4,500 | 4,000 | (500) | (11.1)% |
| 517020 - Photocopying | 2,027 | 0 | 2,000 | 2,000 | 0.0% |
| 517100 - Registration For Meetings&Conf | 30,233 | 99,100 | 40,000 | (59,100) | (59.6)% |
| 517110 - Training - Info Tech | 0 | 8,500 | 2,000 | (6,500) | (76.5)% |



Agency of Transportation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 517120 - Empl Train & Background Checks | 185 | 3,500 | 1,750 | (1,750) | (50.0)% |
| 517200 - Postage | 9,589 | 25,000 | 25,000 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 474 | 1,000 | 1,000 | 0 | 0.0% |
| 517400 - Instate Conf, Meetings, Etc | 1,948 | 4,500 | 5,500 | 1,000 | 22.2% |
| 517410 - Catering-Meals-Cost | 1,058 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 3,382 | 6,000 | 6,000 | 0 | 0.0% |
| 519000 - Other Purchased Services | (41,252) | 3,200 | 0 | (3,200) | (100.0)% |
| 519006 - Human Resources Services | 81,803 | 84,919 | 82,418 | (2,501) | (2.9)% |
| 519040 - Moving State Agencies | 3,245 | 5,000 | 5,000 | 0 | 0.0% |
| 519500 - AOT Reim O/E Charge To Project | 26,903 | 33,034 | 31,000 | (2,034) | (6.2)% |
| Subtotal | 290,378 | 526,175 | 494,829 | (31,346) | (6.0)% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 169 | 0 | 700 | 700 | 0.0% |
| 510220 - Recycling | 2,470 | 2,000 | 2,500 | 500 | 25.0% |
| 510400 - Custodial | 580 | 0 | 0 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 425 | 0 | 0 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 606 | 0 | 0 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 10,388 | 46,500 | 30,000 | (16,500) | (35.5)% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 639 | 0 | 0 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 170 | 0 | 0 | 0 | 0.0% |
| Subtotal | 15,447 | 48,500 | 33,200 | (15,300) | (31.5)% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 1,631 | 0 | 0 | 0 | 0.0% |
| 514550 - Rental - Auto | 29,245 | 20,000 | 30,000 | 10,000 | 50.0% |
| 514650 - Rental - Office Equipment | 0 | 500 | 0 | (500) | (100.0)% |
| 515000 - Rental - Other | 1,048 | 6,000 | 5,000 | (1,000) | (16.7)% |
| Subtotal | 31,925 | 26,500 | 35,000 | 8,500 | 32.1% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 484,429 | 633,488 | 531,863 | (101,625) | (16.0)% |
| 515010 - Fee-For-Space Charge | 5,215 | 0 | 0 | 0 | 0.0% |
| Subtotal | 489,644 | 633,488 | 531,863 | (101,625) | (16.0)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 28,586 | 50,500 | 50,000 | (500) | (1.0)% |
| 520015 - Stationary & Envelopes | 3,811 | 1,000 | 2,500 | 1,500 | 150.0% |
| 520110 - Gasoline | 7,062 | 10,000 | 8,950 | (1,050) | (10.5)% |
| 520200 - Building Maintenance Supplies | 12,686 | 0 | 3,000 | 3,000 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520220 - Small Tools | 381 | 0 | 550 | 550 | 0.0% |
| 520230 - Electrical Supplies | 293 | 500 | 500 | 0 | 0.0% |
| 520500 - Other General Supplies | 22,935 | 7,000 | 11,000 | 4,000 | 57.1% |
| 520510 - It & Data Processing Supplies | 5,982 | 1,200 | 6,000 | 4,800 | 400.0% |
| 520520 - Cloth & Clothing | 2,819 | 4,500 | 3,500 | (1,000) | (22.2)% |
| 520521 - Work Boots & Shoes | 1,189 | 2,500 | 0 | (2,500) | (100.0)% |
| 520540 - Educational Supplies | 26 | 3,000 | 0 | (3,000) | (100.0)% |
| 520550 - Electronic | 95 | 100 | 100 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 634 | 300 | 600 | 300 | 100.0% |
| 520600 - Recognition/Awards | 681 | 1,700 | 1,000 | (700) | (41.2)% |
| 520700 - Food | 9,885 | 3,000 | 5,000 | 2,000 | 66.7% |
| 520712 - Water | 3,085 | 1,000 | 2,000 | 1,000 | 100.0% |
| 521100 - Electricity | 1,411 | 0 | 15,000 | 15,000 | 0.0% |
| 521220 - Heating Oil #2 - Uncut | 295 | 0 | 12,000 | 12,000 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 1,253 | 3,000 | 500 | (2,500) | (83.3)% |
| 521510 - Subscriptions | 5,376 | 6,700 | 4,000 | (2,700) | (40.3)% |
| 521512 - Subscriptions: Dol-Electronic | 7,108 | 4,000 | 6,000 | 2,000 | 50.0% |
| 521520 - Other Books & Periodicals | 651 | 800 | 700 | (100) | (12.5)% |
| 521600 - Road Supplies and Materials | 502 | 0 | 0 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 967 | 500 | 750 | 250 | 50.0% |
| 521810 - Medical and Lab Supplies | 9,726 | 0 | 0 | 0 | 0.0% |
| 521820 - Paper Products | 183 | 500 | 200 | (300) | (60.0)% |
| Subtotal | 127,622 | 101,800 | 133,850 | 32,050 | 31.5% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 3,923 | 500 | 1,000 | 500 | 100.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 297 | 1,000 | 500 | (500) | (50.0)% |
| 518020 - Travel-Inst-Meals-Emp | 317 | 400 | 100 | (300) | (75.0)% |
| 518030 - Travel-Inst-Lodging-Emp | 4,230 | 4,000 | 1,000 | (3,000) | (75.0)% |
| 518040 - Travel-Inst-Incidentals-Emp | 59 | 500 | 1,000 | 500 | 100.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | (197) | 2,000 | 0 | (2,000) | (100.0)% |
| 518510 - Travel-Outst-Other Trans-Emp | 9,141 | 10,000 | 9,500 | (500) | (5.0)% |
| 518520 - Travel-Outst-Meals-Emp | 796 | 2,000 | 0 | (2,000) | (100.0)% |
| 518530 - Travel-Outst-Lodging-Emp | 23,586 | 45,500 | 30,500 | (15,000) | (33.0)% |
| 518540 - Travel-Outst-Incidentals-Emp | 799 | 1,000 | 1,000 | 0 | 0.0% |
| 518740 - Trvl-Outst-Incidentals-Nonemp | 9 | 0 | 0 | 0 | 0.0% |
| Subtotal | 42,960 | 66,900 | 44,600 | (22,300) | (33.3)% |



Agency of Transportation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Repair and Maintenance Services | | | | | |
| 513031 - Hardware-Rep&Maint-Servers | 0 | 73,000 | 30,000 | (43,000) | (58.9)% |
| 513032 - Hardware-Rep&Maint-Storage | 0 | 31,900 | 20,000 | (11,900) | (37.3)% |
| 513034 - Hardware-Rep&Maint-DataNetwork | 0 | 5,000 | 0 | (5,000) | (100.0)% |
| 513040 - Hardware-Rep&Maint-Security | 229 | 15,000 | 0 | (15,000) | (100.0)% |
| 513050 - Software-Rep&Maint-ApplicaSupp | 123,523 | 174,000 | 0 | (174,000) | (100.0)% |
| 513051 - Software-Rep&Maint-ApplicaDev | 0 | 20,000 | 0 | (20,000) | (100.0)% |
| 513056 - Software-Repair&Maint-Servers | 0 | 27,500 | 20,000 | (7,500) | (27.3)% |
| 513058 - Software-Repair&Maint-Desktop | 0 | 25,000 | 0 | (25,000) | (100.0)% |
| Subtotal | 123,752 | 371,400 | 70,000 | (301,400) | (81.2)% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 300 | 0 | 300 | 300 | 0.0% |
| Subtotal | 300 | 0 | 300 | 300 | 0.0% |
| Grants Rollup | | | | | |
| 550200 - Gr, Awards, Scholarships&Loans | 0 | 55,000 | 50,000 | (5,000) | (9.1)% |
| 550220 - Grants | 3,866 | 0 | 0 | 0 | 0.0% |
| 550500 - Other Grants | 267 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,133 | 55,000 | 50,000 | (5,000) | (9.1)% |
| Total | 14,275,604 | 15,979,760 | 16,211,983 | 232,223 | 1.5% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Transp Fund - Nondedicated | 13,931,920 | 15,108,560 | 15,815,083 | 706,523 | 4.7 |
| Transportation FHWA Fund | 343,329 | 871,200 | 396,900 | (474,300) | (54.4) |
| Inter-Unit Transfers Fund | 355 | 0 | 0 | 0 | 0.0 |
| Total | 14,275,604 | 15,979,760 | 16,211,983 | 232,223 | 1.5 |



Transportation - aviation

Department/Program Description

The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.

Vermont's aviation assets remain in relatively stable, good condition. The focus in FY22 will be on a continuing level of investment for improvements as well as continuing to maintain the current infrastructure. The Aviation Program will continue to make Federal Aviation Administration (FAA) mandated runway safety area improvements as well as upgrading assets when it makes sense for safety, security and economic development purposes on state-owned airports.

The FY21 budget funded construction improvements like the runway paving of the safety areas at the Morrisville/Stowe Airport but due to the COVID-19 pandemic this project was delayed and will now be combined with the parallel taxiway project and will run into FY22 budget.

The FY22 budget will continue to focus on safety improvements and state of good repair of state-owned assets. VTTrans continues to work with the FAA on federally eligible projects that are funded at a 90 percent federal and 10 percent state fund match.

The Morrisville-Stowe State Airport will have the replacement of the existing fuel farm. Franklin County State Airport will continue design work and permitting to extend the runway and taxiway on the south end. FY22 will also focus on acquiring easements in Springfield to meet the safety area design and approach criteria. The proposed FY22 budget also includes continued support for Vermont's major commercial service airport - Burlington International (BTV) - which is municipally owned.

In addition to projects, the FY22 Aviation budget also includes the maintenance and operation of the existing infrastructure. VTTrans staff will continue to do the seasonal maintenance such as vegetation management in the summer and snow plowing in the winter months. We will continue to focus on the state of good repair for the buildings and infrastructure on the airfields such as lighting, beacons and weather systems.

Convenient air service is an integral component of moving people and goods, and has been determined to be among those criteria reviewed by businesses evaluating Vermont.

Cape Air, which provides commercial passenger service from the Rutland Southern Vermont Regional Airport to Boston, continues to have good passenger levels and provides a critical service to the region. Cape Air started using an upgraded aircraft to a more modern, slightly larger, aircraft in 2020 for some operations into Rutland, we expect to see more use of this new aircraft in 2021 Tradewinds will continue service to Morrisville Stowe State Airport to and from White Plains, NY but with a limited schedule. Blade will continue charter service also out of White Plains, NY to the Morrisville Stowe Airport to fill any gap. In addition, Rutland continues working to develop more air service through a strategic plan and Air Cargo continues to grow at both Rutland and Knapp State airports. In addition to the three commercial service options (Burlington, Morrisville-Stowe and Rutland), airports must be able to accommodate corporate and business travelers in all weather conditions with 24-hour access. Appropriate runway length, good instrument approach capability (navigational aids), and lighting facilities are key components for providing a safe environment for business, recreational, and emergency responders. The commissioning of GPS approaches, statewide continue to be a focus, increasing the safety and functionality of all our airports.



Agency of Transportation

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,199,844 | 1,200,639 | 1,147,749 |
| Fringe Benefits | 643,227 | 787,269 | 688,696 |
| Contracted and 3rd Party Service | 1,511,809 | 2,320,000 | 1,859,356 |
| PerDiem and Other Personal Services | 483 | 0 | 38,468 |
| Equipment | 20,798 | 33,000 | 14,100 |
| IT/Telecom Services and Equipment | 124,471 | 138,838 | 158,109 |
| Other Operating Expenses | 9,305 | 34,337 | 7,601 |
| Other Purchased Services | 76,002 | 51,310 | 53,322 |
| Property and Maintenance | 2,297,489 | 4,057,264 | 5,201,699 |
| Rental Other | 198,055 | 210,500 | 187,500 |
| Rental Property | 32,073 | 41,834 | 33,846 |
| Supplies | 299,498 | 466,181 | 349,900 |
| Travel | 2,319 | 4,500 | 1,300 |
| Rentals | 318 | 0 | 0 |
| Grants Rollup | 199,335 | 210,000 | 710,000 |
| Total | 6,615,024 | 9,555,672 | 10,451,646 |
| Transportation Fund | 4,191,948 | 4,553,828 | 5,556,388 |
| Federal Funds | 2,423,076 | 5,001,844 | 4,895,258 |
| Total | 6,615,024 | 9,555,672 | 10,451,646 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 860024 | 147300 - AOT Manager II | 1.0 | 1.0 | 70,283 | 5,377 | 24,708 | 100,368 |
| 860047 | 128300 - Civil Engineer V | 1.0 | 1.0 | 81,598 | 6,242 | 28,640 | 116,480 |
| 860185 | 042910 - State Airport Mainte Worker II | 1.0 | 1.0 | 64,750 | 4,954 | 37,934 | 107,638 |
| 860865 | 237300 - Aviation Project Developer | 1.0 | 1.0 | 87,090 | 6,663 | 36,554 | 130,307 |
| 860993 | 147200 - AOT Manager I | 1.0 | 1.0 | 63,960 | 4,893 | 31,506 | 100,359 |
| 861350 | 129200 - AOT Project Manager II | 1.0 | 1.0 | 82,742 | 6,330 | 41,511 | 130,583 |
| 861351 | 123800 - State Aviation Operations Mana | 1.0 | 1.0 | 70,512 | 5,394 | 24,596 | 100,502 |
| 861378 | 138000 - State Arprt Oper Spec | 1.0 | 1.0 | 55,682 | 4,259 | 29,465 | 89,406 |
| 861469 | 129100 - AOT Project Manager I | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 861533 | 123800 - State Aviation Operations Mana | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 861799 | 042910 - State Airport Mainte Worker II | 1.0 | 1.0 | 51,376 | 3,930 | 28,543 | 83,849 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 861929 | 042900 - State Airport Maintenance Work | 1.0 | 1.0 | 47,195 | 3,610 | 20,934 | 71,739 |
| 861930 | 042900 - State Airport Maintenance Work | 1.0 | 1.0 | 47,195 | 3,610 | 10,968 | 61,773 |
| 861931 | 042900 - State Airport Maintenance Work | 1.0 | 1.0 | 47,195 | 3,610 | 33,904 | 84,709 |
| 861932 | 042900 - State Airport Maintenance Work | 1.0 | 1.0 | 47,195 | 3,610 | 10,331 | 61,136 |
| 861933 | 042900 - State Airport Maintenance Work | 1.0 | 1.0 | 51,896 | 3,970 | 35,129 | 90,995 |
| 861937 | 042900 - State Airport Maintenance Work | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 861938 | 042900 - State Airport Maintenance Work | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 861939 | 042900 - State Airport Maintenance Work | 1.0 | 1.0 | 42,848 | 3,278 | 30,149 | 76,275 |
| 861940 | 042900 - State Airport Maintenance Work | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| Total | | 20.0 | 20.0 | 1,172,141 | 89,668 | 526,565 | 1,788,374 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,148,312 | 1,124,450 | 1,172,141 | 47,691 | 4.2% |
| 500040 - Temporary Employees | 0 | 120,000 | 0 | (120,000) | (100.0)% |
| 500060 - Overtime | 51,531 | 25,000 | 50,000 | 25,000 | 100.0% |
| 508000 - Vacancy Turnover Savings | 0 | (68,811) | (74,392) | (5,581) | 8.1% |
| Subtotal | 1,199,844 | 1,200,639 | 1,147,749 | (52,890) | (4.4)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 88,768 | 86,018 | 89,668 | 3,650 | 4.2% |
| 501500 - Health Ins - Classified Empl | 235,778 | 229,606 | 255,490 | 25,884 | 11.3% |
| 502000 - Retirement - Classified Empl | 242,894 | 236,136 | 250,839 | 14,703 | 6.2% |
| 502500 - Dental - Classified Employees | 14,991 | 15,884 | 15,884 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 3,351 | 4,746 | 3,550 | (1,196) | (25.2)% |
| 503500 - LTD - Classified Employees | 154 | 157 | 162 | 5 | 3.2% |
| 504000 - EAP - Classified Empl | 611 | 640 | 640 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 21,916 | 29,661 | 32,163 | 2,502 | 8.4% |
| 505700 - Catamount Health Assessment | 271 | 0 | 300 | 300 | 0.0% |
| 505900 - Aot Reimb P/R Chrg To Proj | 34,495 | 184,421 | 40,000 | (144,421) | (78.3)% |
| Subtotal | 643,227 | 787,269 | 688,696 | (98,573) | (12.5)% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 65 | 0 | 0 | 0 | 0.0% |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 80,357 | 0 | 0 | 0 | 0.0% |



Agency of Transportation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 507563 - Advertising/Marketing-Other | 798 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 1,367,687 | 2,320,000 | 1,809,356 | (510,644) | (22.0)% |
| 507620 - Recording & Other Fees | 62,901 | 0 | 50,000 | 50,000 | 0.0% |
| Subtotal | 1,511,809 | 2,320,000 | 1,859,356 | (460,644) | (19.9)% |
| PerDiem and Other Personal Services | | | | | |
| 506199 - Other Personal Services | 0 | 0 | 38,468 | 38,468 | 0.0% |
| 506220 - Transcripts | 483 | 0 | 0 | 0 | 0.0% |
| Subtotal | 483 | 0 | 38,468 | 38,468 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 6,326 | 7,000 | 3,000 | (4,000) | (57.1)% |
| 522217 - Hw - Printers,Copiers,Scanners | 90 | 0 | 100 | 100 | 0.0% |
| 522300 - Maintenance Equipment | 7,048 | 0 | 5,000 | 5,000 | 0.0% |
| 522400 - Other Equipment | 383 | 2,500 | 500 | (2,000) | (80.0)% |
| 522430 - Communications Equipment | 160 | 5,000 | 500 | (4,500) | (90.0)% |
| 522440 - Safety Supplies & Equipment | 1,567 | 15,000 | 1,500 | (13,500) | (90.0)% |
| 522445 - Security Systems | 501 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 0 | 1,500 | 0 | (1,500) | (100.0)% |
| 522750 - Other Assets | 4,723 | 2,000 | 3,500 | 1,500 | 75.0% |
| Subtotal | 20,798 | 33,000 | 14,100 | (18,900) | (57.3)% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 276 | 0 | 300 | 300 | 0.0% |
| 516620 - Internet | 0 | 1,000 | 0 | (1,000) | (100.0)% |
| 516626 - Tele-Internet-Dsl-Cable Modem | 3,106 | 5,000 | 3,000 | (2,000) | (40.0)% |
| 516659 - Telecom-Wireless Phone Service | 96 | 8,000 | 0 | (8,000) | (100.0)% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 27,385 | 26,716 | 37,682 | 10,966 | 41.0% |
| 516661 - ADS App Support SOV Emp Exp | 51,915 | 0 | 0 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 0 | 51,500 | 66,568 | 15,068 | 29.3% |
| 516671 - It Intsvccost-Vision/Isdassess | 17,150 | 17,461 | 21,123 | 3,662 | 21.0% |
| 516672 - ADS Centrex Exp. | 3,915 | 8,000 | 4,000 | (4,000) | (50.0)% |
| 516685 - ADS Allocation Exp. | 19,998 | 20,661 | 24,736 | 4,075 | 19.7% |
| 519085 - Software as a Service | 630 | 500 | 700 | 200 | 40.0% |
| Subtotal | 124,471 | 138,838 | 158,109 | 19,271 | 13.9% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 3,858 | 4,337 | 5,601 | 1,264 | 29.1% |
| 523640 - Registration & Identification | 0 | 30,000 | 0 | (30,000) | (100.0)% |
| 523660 - Taxes | 5,439 | 0 | 2,000 | 2,000 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 551060 - Late Interest Charge | 8 | 0 | 0 | 0 | 0.0% |
| Subtotal | 9,305 | 34,337 | 7,601 | (26,736) | (77.9)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 53,370 | 4,059 | 9,115 | 5,056 | 124.6% |
| 516010 - Insurance - General Liability | 5,475 | 16,914 | 21,806 | 4,892 | 28.9% |
| 516500 - Dues | 2,247 | 2,500 | 2,300 | (200) | (8.0)% |
| 516550 - Licenses | 30 | 100 | 50 | (50) | (50.0)% |
| 516652 - Telecom-Telephone Services | 3,279 | 4,000 | 3,500 | (500) | (12.5)% |
| 516683 - ADS PM SOV Employee Expense | 2 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 89 | 500 | 100 | (400) | (80.0)% |
| 517000 - Printing and Binding | 1,841 | 250 | 250 | 0 | 0.0% |
| 517005 - Printing & Binding-Bgs Copy Ct | 159 | 0 | 100 | 100 | 0.0% |
| 517020 - Photocopying | 88 | 250 | 75 | (175) | (70.0)% |
| 517100 - Registration For Meetings&Conf | 10 | 3,000 | 100 | (2,900) | (96.7)% |
| 517120 - Empl Train & Background Checks | 912 | 0 | 500 | 500 | 0.0% |
| 517200 - Postage | 14 | 100 | 25 | (75) | (75.0)% |
| 517300 - Freight & Express Mail | 21 | 1,000 | 500 | (500) | (50.0)% |
| 519000 - Other Purchased Services | 0 | 6,500 | 2,000 | (4,500) | (69.2)% |
| 519006 - Human Resources Services | 10,311 | 11,137 | 13,401 | 2,264 | 20.3% |
| 519500 - AOT Reim O/E Charge To Project | (1,848) | 1,000 | (500) | (1,500) | (150.0)% |
| Subtotal | 76,002 | 51,310 | 53,322 | 2,012 | 3.9% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 13,340 | 20,000 | 14,000 | (6,000) | (30.0)% |
| 510100 - Municipal Stormwater Utility Charge | 274 | 0 | 0 | 0 | 0.0% |
| 510200 - Disposal | 8,688 | 3,500 | 5,500 | 2,000 | 57.1% |
| 510210 - Rubbish Removal | 14,789 | 15,000 | 14,000 | (1,000) | (6.7)% |
| 510220 - Recycling | 1,642 | 0 | 1,200 | 1,200 | 0.0% |
| 510300 - Snow Removal | 636 | 0 | 0 | 0 | 0.0% |
| 510400 - Custodial | 27,918 | 30,000 | 28,980 | (1,020) | (3.4)% |
| 510500 - Other Property Mgmt Services | 390 | 2,000 | 500 | (1,500) | (75.0)% |
| 510510 - Exterminators | 50 | 0 | 50 | 50 | 0.0% |
| 512000 - Repair & Maint - Buildings | 59,839 | 50,000 | 45,000 | (5,000) | (10.0)% |
| 512010 - Plumbing & Heating Systems | 153 | 7,500 | 250 | (7,250) | (96.7)% |
| 512300 - Rep & Maint - Motor Vehicles | 13,281 | 15,000 | 12,000 | (3,000) | (20.0)% |
| 513006 - Rep&Maint-Telecom&Ntwrkhw | 224 | 0 | 0 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 651 | 1,000 | 500 | (500) | (50.0)% |



Agency of Transportation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 513100 - Repair&Maint-Non-Info Tech Equ | 14 | 0 | 0 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 2,572 | 5,000 | 2,000 | (3,000) | (60.0)% |
| 522100 - Property-Land | 29,541 | 400,000 | 449,650 | 49,650 | 12.4% |
| 522800 - Prop-Bldg&Lsehold Infra Improv | 829,039 | 0 | 75,000 | 75,000 | 0.0% |
| 522950 - Airports | 1,294,447 | 3,508,264 | 4,553,069 | 1,044,805 | 29.8% |
| Subtotal | 2,297,489 | 4,057,264 | 5,201,699 | 1,144,435 | 28.2% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 135,350 | 111,000 | 140,000 | 29,000 | 26.1% |
| 514550 - Rental - Auto | 28,959 | 40,500 | 20,000 | (20,500) | (50.6)% |
| 514600 - Rent-Heavy Eq-Trks&Constr Eq | 16,861 | 50,000 | 20,000 | (30,000) | (60.0)% |
| 514650 - Rental - Office Equipment | 636 | 2,000 | 500 | (1,500) | (75.0)% |
| 515000 - Rental - Other | 16,249 | 7,000 | 7,000 | 0 | 0.0% |
| Subtotal | 198,055 | 210,500 | 187,500 | (23,000) | (10.9)% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 30,177 | 41,834 | 33,846 | (7,988) | (19.1)% |
| 515010 - Fee-For-Space Charge | 1,897 | 0 | 0 | 0 | 0.0% |
| Subtotal | 32,073 | 41,834 | 33,846 | (7,988) | (19.1)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 1,551 | 3,500 | 1,200 | (2,300) | (65.7)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 28,686 | 50,000 | 32,000 | (18,000) | (36.0)% |
| 520105 - Tires | 2,765 | 2,500 | 2,000 | (500) | (20.0)% |
| 520110 - Gasoline | 13,207 | 15,000 | 10,000 | (5,000) | (33.3)% |
| 520120 - Diesel | 48,039 | 55,000 | 45,000 | (10,000) | (18.2)% |
| 520150 - Aviation Gasoline | (40,660) | 10,000 | 0 | (10,000) | (100.0)% |
| 520160 - Jet Fuel | 0 | 15,000 | 0 | (15,000) | (100.0)% |
| 520180 - Bottled & Chemical Gases | 10 | 100 | 50 | (50) | (50.0)% |
| 520200 - Building Maintenance Supplies | 4,375 | 20,000 | 5,000 | (15,000) | (75.0)% |
| 520220 - Small Tools | 1,298 | 10,000 | 1,300 | (8,700) | (87.0)% |
| 520230 - Electrical Supplies | 11,582 | 17,000 | 11,500 | (5,500) | (32.4)% |
| 520500 - Other General Supplies | 8,378 | 15,000 | 7,500 | (7,500) | (50.0)% |
| 520501 - Ammunition, New, All Types | 0 | 500 | 0 | (500) | (100.0)% |
| 520510 - It & Data Processing Supplies | 424 | 0 | 300 | 300 | 0.0% |
| 520521 - Work Boots & Shoes | 0 | 500 | 0 | (500) | (100.0)% |
| 520540 - Educational Supplies | 0 | 1,500 | 0 | (1,500) | (100.0)% |
| 520550 - Electronic | 488 | 0 | 500 | 500 | 0.0% |
| 520580 - Agric, Hort, Wildlife | 207 | 2,500 | 100 | (2,400) | (96.0)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520590 - Fire, Protection & Safety | 2,209 | 5,500 | 20,000 | 14,500 | 263.6% |
| 520600 - Recognition/Awards | 300 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | (45) | 0 | 0 | 0 | 0.0% |
| 520712 - Water | 1,650 | 500 | 1,000 | 500 | 100.0% |
| 521000 - Natural Gas | 2,962 | 4,000 | 3,000 | (1,000) | (25.0)% |
| 521100 - Electricity | 87,977 | 108,000 | 85,000 | (23,000) | (21.3)% |
| 521220 - Heating Oil #2 - Uncut | 18,315 | 25,000 | 20,000 | (5,000) | (20.0)% |
| 521320 - Propane Gas | 35,233 | 50,000 | 40,000 | (10,000) | (20.0)% |
| 521510 - Subscriptions | 257 | 581 | 250 | (331) | (57.0)% |
| 521600 - Road Supplies and Materials | 65,934 | 50,000 | 60,000 | 10,000 | 20.0% |
| 521800 - Household, Facility&Lab Suppl | 2,708 | 2,500 | 2,500 | 0 | 0.0% |
| 521820 - Paper Products | 1,649 | 2,000 | 1,700 | (300) | (15.0)% |
| Subtotal | 299,498 | 466,181 | 349,900 | (116,281) | (24.9)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 507 | 1,500 | 250 | (1,250) | (83.3)% |
| 518030 - Travel-Inst-Lodging-Emp | 0 | 1,500 | 0 | (1,500) | (100.0)% |
| 518510 - Travel-Outst-Other Trans-Emp | 799 | 0 | 500 | 500 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 128 | 0 | 50 | 50 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 884 | 1,500 | 500 | (1,000) | (66.7)% |
| Subtotal | 2,319 | 4,500 | 1,300 | (3,200) | (71.1)% |
| Rentals | | | | | |
| 514704 - Hardware Lease-Print Copy Scan | 318 | 0 | 0 | 0 | 0.0% |
| Subtotal | 318 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 9,791 | 20,000 | 20,000 | 0 | 0.0% |
| 550220 - Grants | 189,543 | 190,000 | 690,000 | 500,000 | 263.2% |
| Subtotal | 199,335 | 210,000 | 710,000 | 500,000 | 238.1% |
| Total | 6,615,024 | 9,555,672 | 10,451,646 | 895,974 | 9.4% |



Agency of Transportation

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Transp Fund - Nondedicated | 4,191,948 | 4,553,828 | 5,556,388 | 1,002,560 | 22.0 |
| Transportation FAA Fund | 2,371,672 | 4,955,044 | 4,848,458 | (106,586) | (2.2) |
| Transportation DHS Fed. Fund | 51,404 | 46,800 | 46,800 | 0 | 0.0 |
| Total | 6,615,024 | 9,555,672 | 10,451,646 | 895,974 | 9.4 |



Transportation - town highway structures

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 4,941,808 | 4,650,000 | 12,667,000 |
| Total | 4,941,808 | 4,650,000 | 12,667,000 |
| Transportation Fund | 4,941,808 | 4,650,000 | 12,667,000 |
| Total | 4,941,808 | 4,650,000 | 12,667,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 4,941,808 | 4,650,000 | 12,667,000 | 8,017,000 | 172.4% |
| Subtotal | 4,941,808 | 4,650,000 | 12,667,000 | 8,017,000 | 172.4% |
| Total | 4,941,808 | 4,650,000 | 12,667,000 | 8,017,000 | 172.4% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Transp Fund - Nondedicated | 4,941,808 | 4,650,000 | 12,667,000 | 8,017,000 | 172.4 |
| Total | 4,941,808 | 4,650,000 | 12,667,000 | 8,017,000 | 172.4 |



Agency of Transportation

Transportation - buildings

Department/Program Description

TRANSPORTATION BUILDINGS

Transportation Buildings work includes:

- A systematic replacement cycle for facility components such as heating plants and fuel storage tanks.
- New salt and sand sheds (to address environmental and operational efficiency issues).
- Major renovations when required (heating, new bays for additional trucks, connections to municipal sewer systems, energy efficiency upgrades such as lighting, insulation, and windows).
- New garages to replace those which due to their poor condition are beyond rehabilitation or repair.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Contracted and 3rd Party Service | 7,639 | 0 | 0 |
| IT/Telecom Services and Equipment | 203 | 0 | 0 |
| Property and Maintenance | 345,702 | 307,000 | 850,000 |
| Supplies | 27,789 | 0 | 0 |
| Total | 381,334 | 307,000 | 850,000 |
| Transportation Fund | 381,334 | 307,000 | 850,000 |
| Total | 381,334 | 307,000 | 850,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 7,639 | 0 | 0 | 0 | 0.0% |
| Subtotal | 7,639 | 0 | 0 | 0 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516626 - Tele-Internet-Dsl-Cable Modem | 203 | 0 | 0 | 0 | 0.0% |
| Subtotal | 203 | 0 | 0 | 0 | 0.0% |
| Property and Maintenance | | | | | |
| 512000 - Repair & Maint - Buildings | 31,427 | 0 | 0 | 0 | 0.0% |
| 512010 - Plumbing & Heating Systems | 4,920 | 0 | 0 | 0 | 0.0% |
| 522800 - Prop-Bldg&Lsehold Infra Improv | 309,355 | 307,000 | 850,000 | 543,000 | 176.9% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 345,702 | 307,000 | 850,000 | 543,000 | 176.9% |
| Supplies | | | | | |
| 520200 - Building Maintenance Supplies | 27,789 | 0 | 0 | 0 | 0.0% |
| Subtotal | 27,789 | 0 | 0 | 0 | 0.0% |
| Total | 381,334 | 307,000 | 850,000 | 543,000 | 176.9% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Transp Fund - Nondedicated | 381,334 | 307,000 | 850,000 | 543,000 | 176.9 |
| Total | 381,334 | 307,000 | 850,000 | 543,000 | 176.9 |



Transportation board

Department/Program Description

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. Section 425); Class 1 Town Highway weight limits (23 V.S.A. Section 1393); Scenic Roads (25 V.S.A., Sections 2501-2502); Utility disputes and requests (30 V.S.A. Section 2521, 2513 & Chapter 71); Eminent Domain (29 V.S.A., Sections 792-4; 30 V.S.A., Sections 113, 114, 117), and disputes between national auto manufacturers and Vermont new-car dealers. (9 V.S.A., Sections 4083-4100; 19 V.S.A. Section 3). The Board also oversees the New Motor Vehicle Lemon Law (9 V.S.A., Sections 4170-4181).

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. Section 305).
2. Small claims (up to \$5,000) appeals of agency decisions (19 V.S.A. Section 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. Section 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. Section 1393(c)).
5. Appeals from the decisions of the secretary of transportation regarding the use of town highways (23 V.S.A. Section 1042)
6. Appeals, when requested in writing, regarding legal disputes over agency contracts and certain highway access permits.
7. Appeals, when requested in writing, regarding the fairness of rents and fees charged for the occupancy or use of state-owned properties administered by the agency.
8. Disputes involving the decision of a select board under subdivision 302(a)(3)(B) or subsection 310(a) of 19 V.S.A. not to plow and make negotiable a Class 2 or Class 3 town highway during the winter.
9. Appeals by one municipality of a neighboring municipality's intent to close a road that runs through both.
10. Conduct public hearings on matters of public interest, after which it shall transmit its findings and recommendations to the secretary and the chairs of the Senate and House committees on transportation in a report which shall be a public document.
11. Conduct public hearings pursuant to 19 V.S.A. Section 5(d)(8) on the development of State transportation policy, the mission of the Agency and State transportation planning, capital programming and program implementation.
12. Conduct compensation hearings and make damage awards where the Agency of Transportation and affected landowners are unable to agree on the amount of compensation.
13. Designate state scenic roads and corridors (19 V.S.A. Section 2501(a)), and approve byway designation.



14. Approve new highway or public ways opening into or connecting with established limited-access highways (19 V.S.A. Section 1708).
15. Disputes involving utility installations across and along state highways (30 V.S.A. Chapter 71), and approve private utility lines along state highways (30 V.S.A. Section 2521).
16. Approve use of state rights-of-way for private sewer and water lines (19 V.S.A. Section 1111(d)).
17. Disputes regarding compensation of utilities along railroad tracks (30 V.S.A. Section 2513).
18. Issues regarding rail-highway grade crossings, farm crossings and other railroad-related responsibilities outlined in Title 5.
19. Conduct inquiry into causes of accidents, collisions or derailments regarding railroads, and conduct public hearings on the same, if necessary (30 V.S.A. Section 3454).
20. Approve variances pursuant to 5 V.S.A. Section 3670 to the minimum vertical clearance of 23 feet over railroad rights of way.
21. Requests for airports and restricted landing areas pursuant to Title 5, Section 207 (a-h).
22. Contract appeals against municipalities on projects that involve federal funds.
23. Authorize the removal of beaver dams that threaten highways, railroads or airports (19 V.S.A. Section 37)
24. Enforce all provisions and hear and determine all disputes arising out of 9 V.S.A. chapter 108, the Vehicle Manufacturers, Distributors, and Dealers Franchising Practices Act.
25. Maintain the accounting functions for the duties imposed by chapter 108 of Title 9 separately from the accounting functions relating to its other duties.
26. Disputes involving a determination of the agency under 19 V.S.A. Section 309c that the municipality is responsible for repayment of federal funds required by the Federal Highway Administration.
27. Oversees the New Motor Vehicle Arbitration Board, which adjudicates the so-called "Lemon Law," which was established pursuant to 9 V.S.A. Sections 4170-4181.
28. Approve requests to name transportation facilities owned, controlled or maintained by the State.



Agency of Transportation

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 76,539 | 77,240 | 77,243 |
| Fringe Benefits | 42,366 | 43,890 | 42,100 |
| Contracted and 3rd Party Service | 9,631 | 24,257 | 25,000 |
| PerDiem and Other Personal Services | 2,700 | 7,000 | 13,535 |
| IT/Telecom Services and Equipment | 15,004 | 15,044 | 7,925 |
| Other Operating Expenses | 482 | 0 | 0 |
| Other Purchased Services | 6,003 | 4,480 | 3,416 |
| Property and Maintenance | 303 | 300 | 300 |
| Rental Other | 40 | 0 | 0 |
| Rental Property | 11,776 | 6,063 | 12,092 |
| Supplies | 0 | 1,000 | 500 |
| Travel | 3,498 | 5,500 | 4,500 |
| Total | 168,342 | 184,774 | 186,611 |
| Transportation Fund | 168,342 | 184,774 | 186,611 |
| Total | 168,342 | 184,774 | 186,611 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-------------------------------|------------|------------|---------------|--------------------|-------------------|----------------|
| 867002 | 95030E - Exec Sec Bd Of Trans | 1.0 | 0.8 | 77,243 | 5,909 | 34,583 | 117,735 |
| Total | | 1.0 | 0.8 | 77,243 | 5,909 | 34,583 | 117,735 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 76,539 | 0 | 0 | 0 | 0.0% |
| 500010 - Exempt | 0 | 77,240 | 77,243 | 3 | 0.0% |
| Subtotal | 76,539 | 77,240 | 77,243 | 3 | 0.0% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 5,536 | 0 | 0 | 0 | 0.0% |
| 501010 - FICA - Exempt | 0 | 5,909 | 5,909 | 0 | 0.0% |
| 501500 - Health Ins - Classified Empl | 16,681 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 501510 - Health Ins - Exempt | 0 | 16,681 | 16,681 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 16,028 | 0 | 0 | 0 | 0.0% |
| 502010 - Retirement - Exempt | 0 | 16,220 | 16,530 | 310 | 1.9% |
| 502500 - Dental - Classified Employees | 737 | 0 | 0 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 404 | 0 | 0 | 0 | 0.0% |
| 503010 - Life Ins - Exempt | 0 | 326 | 326 | 0 | 0.0% |
| 503500 - LTD - Classified Employees | 176 | 0 | 0 | 0 | 0.0% |
| 503510 - LTD - Exempt | 0 | 178 | 178 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 31 | 0 | 0 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 2,739 | 3,708 | 1,608 | (2,100) | (56.6)% |
| 505700 - Catamount Health Assessment | 34 | 0 | 0 | 0 | 0.0% |
| Subtotal | 42,366 | 43,890 | 42,100 | (1,790) | (4.1)% |
| Contracted and 3rd Party Service | | | | | |
| 507200 - Contr & 3Rd Party - Legal | 9,631 | 24,257 | 25,000 | 743 | 3.1% |
| Subtotal | 9,631 | 24,257 | 25,000 | 743 | 3.1% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 2,700 | 4,500 | 8,000 | 3,500 | 77.8% |
| 506199 - Other Personal Services | 0 | 0 | 2,535 | 2,535 | 0.0% |
| 506220 - Transcripts | 0 | 2,500 | 3,000 | 500 | 20.0% |
| Subtotal | 2,700 | 7,000 | 13,535 | 6,535 | 93.4% |
| IT/Telecom Services and Equipment | | | | | |
| 516658 - Telecom-Conf Calling Services | 78 | 100 | 120 | 20 | 20.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 3,423 | 3,340 | 1,884 | (1,456) | (43.6)% |
| 516661 - ADS App Support SOV Emp Exp | 6,577 | 0 | 0 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 0 | 6,438 | 3,328 | (3,110) | (48.3)% |
| 516671 - It Intsvccost-Vision/Isdassess | 2,144 | 2,183 | 1,056 | (1,127) | (51.6)% |
| 516672 - ADS Centrex Exp. | 283 | 400 | 300 | (100) | (25.0)% |
| 516685 - ADS Allocation Exp. | 2,500 | 2,583 | 1,237 | (1,346) | (52.1)% |
| Subtotal | 15,004 | 15,044 | 7,925 | (7,119) | (47.3)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 482 | 0 | 0 | 0 | 0.0% |
| Subtotal | 482 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 304 | 507 | 456 | (51) | (10.1)% |



Agency of Transportation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516010 - Insurance - General Liability | 730 | 2,115 | 1,090 | (1,025) | (48.5)% |
| 516550 - Licenses | 30 | 0 | 0 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 0 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 70 | 200 | 200 | 0 | 0.0% |
| 517000 - Printing and Binding | 31 | 0 | 0 | 0 | 0.0% |
| 517200 - Postage | 181 | 266 | 1,000 | 734 | 275.9% |
| 519000 - Other Purchased Services | 3,281 | 0 | 0 | 0 | 0.0% |
| 519006 - Human Resources Services | 1,375 | 1,392 | 670 | (722) | (51.9)% |
| Subtotal | 6,003 | 4,480 | 3,416 | (1,064) | (23.8)% |
| Property and Maintenance | | | | | |
| 513010 - Repair & Maint - Office Tech | 282 | 300 | 300 | 0 | 0.0% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 20 | 0 | 0 | 0 | 0.0% |
| Subtotal | 303 | 300 | 300 | 0 | 0.0% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 40 | 0 | 0 | 0 | 0.0% |
| Subtotal | 40 | 0 | 0 | 0 | 0.0% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 11,776 | 0 | 0 | 0 | 0.0% |
| 515010 - Fee-For-Space Charge | 0 | 6,063 | 12,092 | 6,029 | 99.4% |
| Subtotal | 11,776 | 6,063 | 12,092 | 6,029 | 99.4% |
| Supplies | | | | | |
| 520000 - Office Supplies | 0 | 1,000 | 500 | (500) | (50.0)% |
| Subtotal | 0 | 1,000 | 500 | (500) | (50.0)% |
| Travel | | | | | |
| 517999 - Travel In-State Employee | 0 | 5,500 | 4,500 | (1,000) | (18.2)% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 3,402 | 0 | 0 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 96 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,498 | 5,500 | 4,500 | (1,000) | (18.2)% |
| Total | 168,342 | 184,774 | 186,611 | 1,837 | 1.0% |



Agency of Transportation

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Transp Fund - Nondedicated | 168,342 | 184,774 | 186,611 | 1,837 | 1.0 |
| Total | 168,342 | 184,774 | 186,611 | 1,837 | 1.0 |



Agency of Transportation

Transportation-town highway: state aid for federal disasters

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|-------------------|--------------------------------|------------------------------------|
| Fringe Benefits | 70,706 | 0 | 0 |
| Contracted and 3rd Party Service | 4,744 | 0 | 0 |
| Property and Maintenance | 501,791 | 0 | 0 |
| Rental Other | 3,251 | 0 | 0 |
| Supplies | 1,189 | 0 | 0 |
| Grants Rollup | 4,156,033 | 180,000 | 180,000 |
| Total | 4,737,714 | 180,000 | 180,000 |
| Transportation Fund | 61,802 | 20,000 | 20,000 |
| Federal Funds | 4,663,271 | 160,000 | 160,000 |
| Local Match Debt Service Funds | 12,642 | 0 | 0 |
| Total | 4,737,714 | 180,000 | 180,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fringe Benefits | | | | | |
| 505900 - Aot Reimb P/R Chrg To Proj | 70,706 | 0 | 0 | 0 | 0.0% |
| Subtotal | 70,706 | 0 | 0 | 0 | 0.0% |
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 4,744 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,744 | 0 | 0 | 0 | 0.0% |
| Property and Maintenance | | | | | |
| 522800 - Prop-Bldg&Lsehold Infra Improv | 501,791 | 0 | 0 | 0 | 0.0% |
| Subtotal | 501,791 | 0 | 0 | 0 | 0.0% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 2,895 | 0 | 0 | 0 | 0.0% |
| 514550 - Rental - Auto | 356 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,251 | 0 | 0 | 0 | 0.0% |
| Supplies | | | | | |
| 520110 - Gasoline | 18 | 0 | 0 | 0 | 0.0% |
| 521600 - Road Supplies and Materials | 1,172 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,189 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 4,156,033 | 180,000 | 180,000 | 0 | 0.0% |
| Subtotal | 4,156,033 | 180,000 | 180,000 | 0 | 0.0% |
| Total | 4,737,714 | 180,000 | 180,000 | 0 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Transp Fund - Nondedicated | 61,802 | 20,000 | 20,000 | 0 | 0.0 |
| Transportation FHWA Fund | 4,663,271 | 160,000 | 160,000 | 0 | 0.0 |
| Transportation Local Fund | 12,642 | 0 | 0 | 0 | 0.0 |
| Total | 4,737,714 | 180,000 | 180,000 | 0 | 0.0 |



Transportation - program development

Department/Program Description

The core project delivery programs managed by the VTrans Highway Division include the following; Interstate Bridge, State Highway Bridge, Paving, Roadway, Traffic & Safety, and Municipal Assistance Bureau programs such as Park and Ride, Transportation Alternatives and Bike & Pedestrian Facilities. Under a separate appropriation, though managed by many of the same staff, are the Town Highway Bridge Program and the Municipal Mitigation Assistance Program, which includes the Better Roads Program.

General highlights for each of the core programs are as follows:

Bridge Programs; Interstate, State Highway and Town Highway: The structures program provides funding for the inspection, design, construction and maintenance of Interstate, State, and Town Highway bridges. Vermont's aging network of highway bridges and large culverts highlight the significant challenges currently facing our transportation users. To meet these challenges VTrans continues to focus its efforts on the preservation and enhancement of existing bridges and large culverts and continues to achieve steady progress towards improving the overall condition of Vermont's structures. The project selection and program emphasis areas are geared toward ensuring that VTrans is making the right level of investment in the right bridge and at the right time. VTrans is committed to spending preservation dollars on minor improvements to our State's bridges to keep them in fair and good condition thereby reducing the amount of money that would otherwise need to be spent on future, and more costly, major repairs. The Structures Section continues to advance our Accelerated Bridge Program (ABP) and use innovative contracting methods to deliver on-time, effective, efficient and economical projects to VTrans' customers.

Roadway: The Roadway Program has aligned its resources to focus on overall system improvement and preservation strategies, while also delivering multiple high profile, large scale roadway reconstruction projects. The Roadway Program includes a wide range of project scopes, such as major roadway reconstruction projects, increases in the capacity of the transportation system; and asset driven projects such as ledge and slope stabilization activities, small culvert replacements and drainage improvements.

Paving: Paving continues to be one of the Agency's primary focus areas and is recognized as a key program for ensuring a safe and reliable transportation system. The Paving Program continues to support a reduction in the amount of poor and very poor highway mileage while providing funding for preventive maintenance treatments that will improve or maintain highway segments in good or fair condition. Based on 2019 pavement data 12% of the VTrans managed highway system is in very poor condition, which is below the performance target of 25%. The proposed level of investment will result in the preservation and rehabilitation of over 250 miles of State and Class 1 Town Highway mileage through innovative practices and budget optimization. VTrans is planning to level miles of State Highway by using a combination of District Leveling and Federal Paving strategies.

Traffic & Safety: The Traffic and Safety Program has aligned its resources to focus on projects that will improve safety and/or mobility, as well as improving overall asset condition. In addition to specific infrastructure projects, there are line items with funding which focus on upgrading pavement markings, sign replacements, High Risk Rural Roads (Systemic Local Roads Safety), the Highway Safety Improvement Program, information plazas, the Governor's Highway Safety Program and the Strategic Highway Safety Plan. The collection and assortment of projects within the Traffic & Safety Program reinforce the Agency's continued emphasis on safety, infrastructure improvement, traffic sign and signal upgrades, and pavement marking upgrades on the Interstate, State, and Class 1 & 2 Town Highways.

VTrans also administers the Highway Safety Plan (HSP) required by the National Highway Transportation Safety Administration (NHTSA). The HSP is developed on a yearly basis to address behavioral issues around highway safety. These funds are used by state, local and private non-profit agencies and organizations to address enforcement, education and emergency medical services issues around highway safety. These behavioral safety projects are focused around four main topics: impaired driving, occupant protection, speeding and distracted driving.



Park & Ride: The Park & Ride program is an important investment considering the number of Vermonters and visitors to the state that strive to travel as efficiently and economically as possible, all while minimizing impacts to the environment. The statewide line items address both current and future infrastructure, providing funding for future state park and ride project opportunities, and investments in electric vehicle charging.

Rest Areas: This program primarily funds preservation, preventative maintenance, and repair projects for buildings and pavements at State rest areas. This program does not fund any operating costs. These funds will be used for improvements to a variety of building components including exterior wall systems, exterior doors, windows, roofing, heating systems, cooling systems, mechanical controls, septic tanks, leach fields, generators, lighting and controls, fire/security alarms, security cameras and equipment, flooring, and walkways and sidewalks.

Municipal Mitigation Assistance Program: The Agency remains committed to environmental stewardship and mitigating water quality impacts from the roadway network by providing grant opportunities and technical assistance to communities.

Transportation Alternatives: The Transportation Alternatives Program provides project for many different communities. These projects address environmental mitigation related to clean water and/or stormwater concerns, covered bridge restoration and bicycle and pedestrian facilities.

Bike & Pedestrian Facilities: The Agency remains committed to offering municipalities the opportunity to manage projects at the local level, and the Agency continues to leverage federal and state funds so that communities can deliver transportation infrastructure improvements on the local level. In addition to projects there are several statewide line items to address both infrastructure and education needs.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|--------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 19,109,970 | 19,296,404 | 19,789,992 |
| Fringe Benefits | 8,365,832 | 8,792,695 | 9,104,766 |
| Contracted and 3rd Party Service | 29,037,256 | 26,268,000 | 29,069,000 |
| PerDiem and Other Personal Services | 3,332 | 0 | 647,776 |
| Equipment | 494,509 | 1,188,361 | 728,000 |
| IT/Telecom Services and Equipment | 2,515,535 | 2,505,014 | 2,446,722 |
| Other Operating Expenses | 413,831 | 77,788 | 78,134 |
| Other Purchased Services | 969,221 | 1,068,483 | 1,160,913 |
| Property and Maintenance | 193,829,958 | 232,344,369 | 219,055,614 |
| Rental Other | 609,465 | 851,000 | 619,000 |
| Rental Property | 1,101,099 | 1,595,909 | 1,242,624 |
| Supplies | 1,163,202 | 628,250 | 1,170,900 |
| Travel | 352,896 | 409,000 | 355,000 |
| Repair and Maintenance Services | 587,155 | 770,000 | 580,000 |
| Rentals | 183,926 | 155,000 | 186,500 |
| Grants Rollup | 27,580,723 | 26,825,000 | 28,813,660 |
| Total | 286,317,909 | 322,775,273 | 315,048,601 |



Agency of Transportation

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------------|--------------------|--------------------------------|------------------------------------|
| Transportation Fund | 37,312,578 | 42,204,675 | 48,820,681 |
| Transportation Infrastructure Bond Fund | 14,288,383 | 8,904,313 | 10,597,637 |
| Federal Funds | 233,885,719 | 271,141,834 | 255,149,205 |
| IDT Funds | 150,114 | 0 | 0 |
| Local Match Debt Service Funds | 681,117 | 524,451 | 481,078 |
| Total | 286,317,909 | 322,775,273 | 315,048,601 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 860002 | 477300 - AOT Technician VIII | 1.0 | 1.0 | 84,282 | 6,447 | 42,196 | 132,925 |
| 860009 | 147400 - AOT Manager III | 1.0 | 1.0 | 72,363 | 5,536 | 39,761 | 117,660 |
| 860012 | 477500 - AOT Senior Manager II | 1.0 | 1.0 | 120,307 | 9,203 | 50,335 | 179,845 |
| 860014 | 322800 - AOT Environmental Biologist II | 1.0 | 1.0 | 54,704 | 4,185 | 22,772 | 81,661 |
| 860018 | 128200 - Civil Engineer IV | 1.0 | 1.0 | 66,851 | 5,114 | 32,137 | 104,102 |
| 860039 | 477501 - AOT Senior Manager III | 1.0 | 1.0 | 128,690 | 9,845 | 37,587 | 176,122 |
| 860043 | 072200 - AOT Historic Preservation Offi | 1.0 | 1.0 | 89,606 | 6,855 | 43,358 | 139,819 |
| 860051 | 128100 - Civil Engineer III | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 860053 | 479800 - AOT Technician VII | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 860057 | 128100 - Civil Engineer III | 1.0 | 1.0 | 55,682 | 4,259 | 13,019 | 72,960 |
| 860060 | 127500 - AOT Technician III | 1.0 | 1.0 | 48,235 | 3,690 | 21,360 | 73,285 |
| 860074 | 127700 - AOT Technician V | 1.0 | 1.0 | 68,598 | 5,248 | 38,484 | 112,330 |
| 860076 | 128100 - Civil Engineer III | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 860079 | 089230 - Administrative Srvc Cord II | 1.0 | 1.0 | 52,146 | 3,989 | 35,183 | 91,318 |
| 860104 | 127600 - AOT Technician IV | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 860113 | 110310 - AOT GIS Professional III | 1.0 | 1.0 | 54,704 | 4,185 | 20,915 | 79,804 |
| 860120 | 479800 - AOT Technician VII | 1.0 | 1.0 | 77,106 | 5,899 | 40,630 | 123,635 |
| 860125 | 129300 - AOT Project Manager III | 1.0 | 1.0 | 90,646 | 6,934 | 43,585 | 141,165 |
| 860128 | 811900 - Landscape Architect | 1.0 | 1.0 | 81,827 | 6,259 | 35,405 | 123,491 |
| 860137 | 127700 - AOT Technician V | 1.0 | 1.0 | 72,592 | 5,554 | 33,390 | 111,536 |
| 860140 | 149010 - Transportation Driller II | 1.0 | 1.0 | 45,136 | 3,452 | 19,057 | 67,645 |
| 860145 | 147400 - AOT Manager III | 1.0 | 1.0 | 69,618 | 5,325 | 32,901 | 107,844 |
| 860159 | 127900 - Civil Engineer I | 1.0 | 1.0 | 47,590 | 3,641 | 19,593 | 70,824 |
| 860162 | 060400 - Right of Way Agent I | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 860202 | 127700 - AOT Technician V | 1.0 | 1.0 | 72,592 | 5,554 | 25,049 | 103,195 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 860205 | 477500 - AOT Senior Manager II | 1.0 | 0.9 | 97,139 | 7,432 | 45,225 | 149,796 |
| 860208 | 127800 - AOT Technician VI | 1.0 | 1.0 | 72,717 | 5,562 | 39,672 | 117,951 |
| 860214 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 48,693 | 3,725 | 34,224 | 86,642 |
| 860226 | 127600 - AOT Technician IV | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 860229 | 067700 - Right of Way Agent IV | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 860230 | 128500 - Civil Engineer VII | 1.0 | 1.0 | 87,090 | 6,663 | 42,809 | 136,562 |
| 860232 | 479800 - AOT Technician VII | 1.0 | 1.0 | 54,704 | 4,185 | 29,487 | 88,376 |
| 860243 | 129200 - AOT Project Manager II | 1.0 | 1.0 | 92,664 | 7,089 | 21,089 | 120,842 |
| 860245 | 128000 - Civil Engineer II | 1.0 | 1.0 | 53,123 | 4,064 | 11,624 | 68,811 |
| 860264 | 127600 - AOT Technician IV | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 860294 | 060500 - Right of Way Agent II | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 860309 | 127700 - AOT Technician V | 1.0 | 1.0 | 70,554 | 5,397 | 24,306 | 100,257 |
| 860310 | 477300 - AOT Technician VIII | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 860315 | 128400 - Civil Engineer VI | 1.0 | 1.0 | 86,778 | 6,638 | 28,144 | 121,560 |
| 860317 | 127500 - AOT Technician III | 1.0 | 1.0 | 45,136 | 3,452 | 9,881 | 58,469 |
| 860321 | 147300 - AOT Manager II | 1.0 | 1.0 | 87,589 | 6,701 | 19,146 | 113,436 |
| 860335 | 129100 - AOT Project Manager I | 1.0 | 1.0 | 79,997 | 6,120 | 26,665 | 112,782 |
| 860342 | 129300 - AOT Project Manager III | 1.0 | 1.0 | 95,888 | 7,335 | 44,729 | 147,952 |
| 860370 | 128100 - Civil Engineer III | 1.0 | 1.0 | 55,682 | 4,259 | 13,019 | 72,960 |
| 860376 | 128400 - Civil Engineer VI | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 860397 | 129100 - AOT Project Manager I | 1.0 | 1.0 | 77,771 | 5,950 | 26,179 | 109,900 |
| 860405 | 147200 - AOT Manager I | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 860410 | 149020 - Transportation Driller III | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 860412 | 127400 - AOT Technician II | 1.0 | 1.0 | 41,954 | 3,209 | 19,989 | 65,152 |
| 860439 | 127700 - AOT Technician V | 1.0 | 1.0 | 68,598 | 5,248 | 38,773 | 112,619 |
| 860441 | 128500 - Civil Engineer VII | 1.0 | 1.0 | 79,997 | 6,120 | 41,261 | 127,378 |
| 860443 | 127500 - AOT Technician III | 1.0 | 1.0 | 51,376 | 3,930 | 28,543 | 83,849 |
| 860450 | 144010 - Environmental Resources Coord | 1.0 | 1.0 | 85,218 | 6,519 | 42,401 | 134,138 |
| 860466 | 147300 - AOT Manager II | 1.0 | 1.0 | 90,126 | 6,895 | 43,471 | 140,492 |
| 860475 | 128300 - Civil Engineer V | 1.0 | 1.0 | 66,768 | 5,108 | 23,778 | 95,654 |
| 860488 | 127510 - Land Survey Specialist I | 1.0 | 1.0 | 72,592 | 5,554 | 15,873 | 94,019 |
| 860489 | 477500 - AOT Senior Manager II | 1.0 | 1.0 | 113,526 | 8,685 | 25,067 | 147,278 |
| 860521 | 128500 - Civil Engineer VII | 1.0 | 1.0 | 79,997 | 6,120 | 41,261 | 127,378 |
| 860535 | 127600 - AOT Technician IV | 1.0 | 1.0 | 54,246 | 4,150 | 29,387 | 87,783 |
| 860550 | 127500 - AOT Technician III | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 860553 | 128500 - Civil Engineer VII | 1.0 | 1.0 | 70,512 | 5,394 | 32,937 | 108,843 |



Agency of Transportation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 860556 | 127600 - AOT Technician IV | 1.0 | 1.0 | 50,898 | 3,894 | 20,100 | 74,892 |
| 860557 | 228000 - Civil Engineer VIII | 1.0 | 1.0 | 95,368 | 7,296 | 44,615 | 147,279 |
| 860558 | 149010 - Transportation Driller II | 1.0 | 1.0 | 49,754 | 3,806 | 19,855 | 73,415 |
| 860567 | 127800 - AOT Technician VI | 1.0 | 1.0 | 60,840 | 4,654 | 22,228 | 87,722 |
| 860570 | 128000 - Civil Engineer II | 1.0 | 1.0 | 51,376 | 3,930 | 20,419 | 75,725 |
| 860571 | 147400 - AOT Manager III | 1.0 | 1.0 | 104,645 | 8,005 | 23,262 | 135,912 |
| 860576 | 060600 - Right of Way Agent III | 1.0 | 1.0 | 50,898 | 3,894 | 20,315 | 75,107 |
| 860582 | 147500 - AOT Manager IV | 1.0 | 1.0 | 111,550 | 8,533 | 48,404 | 168,487 |
| 860583 | 127900 - Civil Engineer I | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 860588 | 536800 - AOT Senior Manager I | 1.0 | 1.0 | 106,163 | 8,121 | 47,215 | 161,499 |
| 860590 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 56,056 | 4,288 | 29,782 | 90,126 |
| 860591 | 479800 - AOT Technician VII | 1.0 | 1.0 | 77,106 | 5,899 | 40,630 | 123,635 |
| 860592 | 129300 - AOT Project Manager III | 1.0 | 1.0 | 104,645 | 8,005 | 46,640 | 159,290 |
| 860599 | 129300 - AOT Project Manager III | 1.0 | 1.0 | 104,645 | 8,005 | 46,640 | 159,290 |
| 860602 | 128400 - Civil Engineer VI | 1.0 | 1.0 | 86,778 | 6,638 | 42,740 | 136,156 |
| 860610 | 147300 - AOT Manager II | 1.0 | 1.0 | 68,099 | 5,209 | 32,409 | 105,717 |
| 860614 | 127500 - AOT Technician III | 1.0 | 1.0 | 46,592 | 3,565 | 11,036 | 61,193 |
| 860616 | 536800 - AOT Senior Manager I | 1.0 | 1.0 | 112,445 | 8,602 | 48,601 | 169,648 |
| 860622 | 479800 - AOT Technician VII | 1.0 | 1.0 | 79,373 | 6,072 | 28,155 | 113,600 |
| 860627 | 128500 - Civil Engineer VII | 1.0 | 1.0 | 77,771 | 5,950 | 26,179 | 109,900 |
| 860631 | 477550 - AOT Emergency Management Dir | 1.0 | 1.0 | 82,451 | 6,308 | 19,051 | 107,810 |
| 860634 | 061200 - Right of Way Appraisal Chief | 1.0 | 1.0 | 85,155 | 6,515 | 36,131 | 127,801 |
| 860651 | 477501 - AOT Senior Manager III | 1.0 | 1.0 | 103,771 | 7,939 | 22,916 | 134,626 |
| 860662 | 128400 - Civil Engineer VI | 1.0 | 1.0 | 86,778 | 6,638 | 28,144 | 121,560 |
| 860663 | 128200 - Civil Engineer IV | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 860665 | 477300 - AOT Technician VIII | 1.0 | 1.0 | 84,282 | 6,447 | 35,941 | 126,670 |
| 860667 | 128200 - Civil Engineer IV | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 860671 | 536800 - AOT Senior Manager I | 1.0 | 1.0 | 106,163 | 8,121 | 47,215 | 161,499 |
| 860676 | 067700 - Right of Way Agent IV | 1.0 | 1.0 | 60,840 | 4,654 | 41,550 | 107,044 |
| 860690 | 127500 - AOT Technician III | 1.0 | 1.0 | 53,123 | 4,064 | 20,800 | 77,987 |
| 860691 | 060300 - Right of Way Acquisition Chief | 1.0 | 1.0 | 57,970 | 4,435 | 31,061 | 93,466 |
| 860709 | 127800 - AOT Technician VI | 1.0 | 1.0 | 62,982 | 4,818 | 22,952 | 90,752 |
| 860713 | 477501 - AOT Senior Manager III | 1.0 | 1.0 | 114,712 | 8,775 | 49,100 | 172,587 |
| 860714 | 128300 - Civil Engineer V | 1.0 | 1.0 | 81,598 | 6,242 | 41,610 | 129,450 |
| 860716 | 128000 - Civil Engineer II | 1.0 | 1.0 | 51,376 | 3,930 | 20,419 | 75,725 |
| 860720 | 479800 - AOT Technician VII | 1.0 | 1.0 | 58,531 | 4,478 | 36,577 | 99,586 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|--------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 860724 | 477300 - AOT Technician VIII | 1.0 | 1.0 | 81,827 | 6,259 | 35,405 | 123,491 |
| 860730 | 127600 - AOT Technician IV | 1.0 | 1.0 | 46,051 | 3,523 | 19,257 | 68,831 |
| 860734 | 477300 - AOT Technician VIII | 1.0 | 1.0 | 86,778 | 6,638 | 28,144 | 121,560 |
| 860735 | 127900 - Civil Engineer I | 1.0 | 1.0 | 47,590 | 3,641 | 11,253 | 62,484 |
| 860738 | 129200 - AOT Project Manager II | 1.0 | 1.0 | 82,742 | 6,330 | 41,860 | 130,932 |
| 860742 | 141200 - AOT Environmental Spec III | 1.0 | 1.0 | 58,531 | 4,478 | 30,075 | 93,084 |
| 860744 | 127800 - AOT Technician VI | 1.0 | 1.0 | 64,917 | 4,966 | 15,034 | 84,917 |
| 860746 | 128100 - Civil Engineer III | 1.0 | 1.0 | 59,405 | 4,544 | 21,921 | 85,870 |
| 860750 | 479800 - AOT Technician VII | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 860752 | 127800 - AOT Technician VI | 1.0 | 1.0 | 76,877 | 5,881 | 40,580 | 123,338 |
| 860759 | 129300 - AOT Project Manager III | 1.0 | 1.0 | 104,645 | 8,005 | 40,385 | 153,035 |
| 860761 | 129100 - AOT Project Manager I | 1.0 | 1.0 | 82,389 | 6,303 | 41,435 | 130,127 |
| 860762 | 127800 - AOT Technician VI | 1.0 | 1.0 | 74,776 | 5,720 | 40,122 | 120,618 |
| 860763 | 149000 - Transportation Driller I | 1.0 | 1.0 | 43,306 | 3,313 | 18,658 | 65,277 |
| 860765 | 127700 - AOT Technician V | 1.0 | 1.0 | 72,592 | 5,554 | 39,645 | 117,791 |
| 860766 | 128400 - Civil Engineer VI | 1.0 | 1.0 | 79,560 | 6,087 | 41,166 | 126,813 |
| 860771 | 129100 - AOT Project Manager I | 1.0 | 1.0 | 77,771 | 5,950 | 40,775 | 124,496 |
| 860772 | 129300 - AOT Project Manager III | 1.0 | 1.0 | 98,800 | 7,559 | 39,109 | 145,468 |
| 860779 | 129200 - AOT Project Manager II | 1.0 | 1.0 | 92,664 | 7,089 | 31,055 | 130,808 |
| 860806 | 128000 - Civil Engineer II | 1.0 | 1.0 | 51,376 | 3,930 | 19,583 | 74,889 |
| 860811 | 477300 - AOT Technician VIII | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 860817 | 089250 - Administrative Svcs Cord IV | 1.0 | 1.0 | 62,546 | 4,785 | 31,198 | 98,529 |
| 860824 | 127900 - Civil Engineer I | 1.0 | 1.0 | 47,590 | 3,641 | 11,253 | 62,484 |
| 860825 | 536800 - AOT Senior Manager I | 1.0 | 1.0 | 90,854 | 6,950 | 43,839 | 141,643 |
| 860826 | 477300 - AOT Technician VIII | 1.0 | 1.0 | 77,501 | 5,929 | 40,389 | 123,819 |
| 860829 | 128100 - Civil Engineer III | 1.0 | 1.0 | 63,066 | 4,824 | 37,566 | 105,456 |
| 860830 | 412010 - AOT Chemist II | 1.0 | 1.0 | 74,942 | 5,733 | 33,903 | 114,578 |
| 860839 | 128300 - Civil Engineer V | 1.0 | 1.0 | 70,928 | 5,426 | 24,387 | 100,741 |
| 860845 | 479800 - AOT Technician VII | 1.0 | 1.0 | 81,598 | 6,242 | 41,610 | 129,450 |
| 860846 | 127500 - AOT Technician III | 1.0 | 1.0 | 45,136 | 3,452 | 19,057 | 67,645 |
| 860852 | 129200 - AOT Project Manager II | 1.0 | 1.0 | 85,155 | 6,515 | 27,790 | 119,460 |
| 860860 | 060400 - Right of Way Agent I | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 860862 | 128200 - Civil Engineer IV | 1.0 | 1.0 | 66,851 | 5,114 | 23,796 | 95,761 |
| 860880 | 127500 - AOT Technician III | 1.0 | 1.0 | 45,136 | 3,452 | 19,057 | 67,645 |
| 860888 | 127800 - AOT Technician VI | 1.0 | 1.0 | 74,776 | 5,720 | 37,117 | 117,613 |
| 860895 | 127800 - AOT Technician VI | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |



Agency of Transportation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 860896 | 147500 - AOT Manager IV | 1.0 | 1.0 | 96,782 | 7,404 | 45,146 | 149,332 |
| 860899 | 127300 - AOT Technician I | 1.0 | 1.0 | 52,250 | 3,997 | 28,950 | 85,197 |
| 860905 | 128000 - Civil Engineer II | 1.0 | 1.0 | 53,123 | 4,064 | 29,141 | 86,328 |
| 860907 | 127900 - Civil Engineer I | 1.0 | 1.0 | 46,218 | 3,535 | 10,954 | 60,707 |
| 860910 | 128100 - Civil Engineer III | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 860914 | 060500 - Right of Way Agent II | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 860916 | 128300 - Civil Engineer V | 1.0 | 1.0 | 70,928 | 5,426 | 24,686 | 101,040 |
| 860917 | 128200 - Civil Engineer IV | 1.0 | 1.0 | 62,982 | 4,818 | 22,952 | 90,752 |
| 860926 | 127500 - AOT Technician III | 1.0 | 1.0 | 43,514 | 3,329 | 18,704 | 65,547 |
| 860934 | 127900 - Civil Engineer I | 1.0 | 1.0 | 47,590 | 3,641 | 19,593 | 70,824 |
| 860936 | 128000 - Civil Engineer II | 1.0 | 1.0 | 51,376 | 3,930 | 22,045 | 77,351 |
| 860949 | 067701 - Right of Way Agent V | 1.0 | 1.0 | 74,942 | 5,733 | 17,222 | 97,897 |
| 860955 | 144000 - AOT Environmental Spec Supervi | 1.0 | 1.0 | 82,472 | 6,309 | 27,205 | 115,986 |
| 860957 | 128500 - Civil Engineer VII | 1.0 | 1.0 | 92,248 | 7,057 | 37,679 | 136,984 |
| 860958 | 127800 - AOT Technician VI | 1.0 | 1.0 | 74,776 | 5,720 | 25,526 | 106,022 |
| 860960 | 127800 - AOT Technician VI | 1.0 | 1.0 | 72,717 | 5,562 | 33,417 | 111,696 |
| 860962 | 110410 - AOT GIS Professional IV | 1.0 | 1.0 | 63,960 | 4,893 | 31,506 | 100,359 |
| 860965 | 127900 - Civil Engineer I | 1.0 | 1.0 | 47,590 | 3,641 | 11,253 | 62,484 |
| 860969 | 141200 - AOT Environmental Spec III | 1.0 | 1.0 | 70,928 | 5,426 | 33,027 | 109,381 |
| 860973 | 128200 - Civil Engineer IV | 1.0 | 1.0 | 64,917 | 4,966 | 23,374 | 93,257 |
| 860977 | 128400 - Civil Engineer VI | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 860981 | 127600 - AOT Technician IV | 1.0 | 1.0 | 50,898 | 3,894 | 20,315 | 75,107 |
| 860984 | 127600 - AOT Technician IV | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 860995 | 127600 - AOT Technician IV | 1.0 | 1.0 | 47,715 | 3,650 | 27,961 | 79,326 |
| 860996 | 479800 - AOT Technician VII | 1.0 | 1.0 | 79,373 | 6,072 | 41,125 | 126,570 |
| 861002 | 479800 - AOT Technician VII | 1.0 | 1.0 | 77,106 | 5,899 | 17,369 | 100,374 |
| 861006 | 060600 - Right of Way Agent III | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 861015 | 127800 - AOT Technician VI | 1.0 | 1.0 | 62,982 | 4,818 | 22,952 | 90,752 |
| 861016 | 127800 - AOT Technician VI | 1.0 | 1.0 | 76,877 | 5,881 | 34,325 | 117,083 |
| 861044 | 067700 - Right of Way Agent IV | 1.0 | 1.0 | 62,982 | 4,818 | 37,548 | 105,348 |
| 861047 | 479800 - AOT Technician VII | 1.0 | 1.0 | 70,928 | 5,426 | 33,027 | 109,381 |
| 861052 | 060101 - Real Estate Valuation Agent II | 1.0 | 1.0 | 45,136 | 3,452 | 33,653 | 82,241 |
| 861057 | 128000 - Civil Engineer II | 1.0 | 1.0 | 53,123 | 4,064 | 20,800 | 77,987 |
| 861093 | 127900 - Civil Engineer I | 1.0 | 1.0 | 47,590 | 3,641 | 11,253 | 62,484 |
| 861094 | 127700 - AOT Technician V | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 861095 | 127550 - Land Survey Manager | 1.0 | 1.0 | 68,245 | 5,221 | 23,812 | 97,278 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 861112 | 128300 - Civil Engineer V | 1.0 | 1.0 | 70,928 | 5,426 | 39,282 | 115,636 |
| 861116 | 110410 - AOT GIS Professional IV | 1.0 | 1.0 | 63,960 | 4,893 | 14,825 | 83,678 |
| 861151 | 127500 - AOT Technician III | 1.0 | 1.0 | 57,886 | 4,428 | 21,840 | 84,154 |
| 861175 | 477300 - AOT Technician VIII | 1.0 | 1.0 | 86,778 | 6,638 | 42,740 | 136,156 |
| 861260 | 228000 - Civil Engineer VIII | 1.0 | 1.0 | 95,368 | 7,296 | 31,645 | 134,309 |
| 861265 | 128300 - Civil Engineer V | 1.0 | 1.0 | 62,546 | 4,785 | 22,593 | 89,924 |
| 861269 | 128300 - Civil Engineer V | 1.0 | 1.0 | 68,994 | 5,278 | 32,605 | 106,877 |
| 861272 | 061700 - Right of Way Review Appraiser | 1.0 | 1.0 | 84,282 | 6,447 | 27,600 | 118,329 |
| 861273 | 129200 - AOT Project Manager II | 1.0 | 1.0 | 87,589 | 6,701 | 42,918 | 137,208 |
| 861278 | 147400 - AOT Manager III | 1.0 | 1.0 | 90,646 | 6,934 | 43,585 | 141,165 |
| 861318 | 067700 - Right of Way Agent IV | 1.0 | 1.0 | 60,840 | 4,654 | 22,485 | 87,979 |
| 861319 | 127700 - AOT Technician V | 1.0 | 1.0 | 72,592 | 5,554 | 33,390 | 111,536 |
| 861322 | 127600 - AOT Technician IV | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 861325 | 128400 - Civil Engineer VI | 1.0 | 1.0 | 81,827 | 6,259 | 41,660 | 129,746 |
| 861331 | 128400 - Civil Engineer VI | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 861332 | 477300 - AOT Technician VIII | 1.0 | 1.0 | 66,290 | 5,071 | 23,394 | 94,755 |
| 861335 | 129100 - AOT Project Manager I | 1.0 | 1.0 | 75,275 | 5,758 | 17,295 | 98,328 |
| 861341 | 147300 - AOT Manager II | 1.0 | 1.0 | 74,984 | 5,736 | 34,084 | 114,804 |
| 861342 | 479800 - AOT Technician VII | 1.0 | 1.0 | 62,546 | 4,785 | 37,189 | 104,520 |
| 861353 | 128200 - Civil Engineer IV | 1.0 | 1.0 | 62,982 | 4,818 | 37,548 | 105,348 |
| 861357 | 110310 - AOT GIS Professional III | 1.0 | 1.0 | 56,680 | 4,336 | 13,237 | 74,253 |
| 861359 | 228000 - Civil Engineer VIII | 1.0 | 0.9 | 61,849 | 4,732 | 14,365 | 80,946 |
| 861360 | 110110 - AOT GIS Professional I | 1.0 | 1.0 | 43,514 | 3,329 | 27,145 | 73,988 |
| 861362 | 128200 - Civil Engineer IV | 1.0 | 1.0 | 60,840 | 4,654 | 22,228 | 87,722 |
| 861363 | 128100 - Civil Engineer III | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 861365 | 128100 - Civil Engineer III | 1.0 | 1.0 | 59,405 | 4,544 | 21,921 | 85,870 |
| 861366 | 128400 - Civil Engineer VI | 1.0 | 1.0 | 86,778 | 6,638 | 29,770 | 123,186 |
| 861367 | 060500 - Right of Way Agent II | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 861368 | 128200 - Civil Engineer IV | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 861379 | 060101 - Real Estate Valuation Agent II | 1.0 | 1.0 | 51,376 | 3,930 | 34,798 | 90,104 |
| 861380 | 050100 - Administrative Assistant A | 1.0 | 1.0 | 37,211 | 2,847 | 25,755 | 65,813 |
| 861401 | 128400 - Civil Engineer VI | 1.0 | 1.0 | 86,778 | 6,638 | 42,740 | 136,156 |
| 861404 | 127600 - AOT Technician IV | 1.0 | 1.0 | 49,254 | 3,768 | 28,089 | 81,111 |
| 861405 | 477501 - AOT Senior Manager III | 1.0 | 1.0 | 136,323 | 10,429 | 39,270 | 186,022 |
| 861408 | 128100 - Civil Engineer III | 1.0 | 1.0 | 55,682 | 4,259 | 13,019 | 72,960 |
| 861409 | 129300 - AOT Project Manager III | 1.0 | 1.0 | 101,691 | 7,780 | 45,995 | 155,466 |



Agency of Transportation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 861410 | 127400 - AOT Technician II | 1.0 | 1.0 | 53,518 | 4,094 | 20,887 | 78,499 |
| 861411 | 128100 - Civil Engineer III | 1.0 | 1.0 | 57,470 | 4,396 | 21,750 | 83,616 |
| 861412 | 129100 - AOT Project Manager I | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 861413 | 129100 - AOT Project Manager I | 1.0 | 1.0 | 82,389 | 6,303 | 41,783 | 130,475 |
| 861414 | 479800 - AOT Technician VII | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 861416 | 067701 - Right of Way Agent V | 1.0 | 1.0 | 74,942 | 5,733 | 33,903 | 114,578 |
| 861419 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 50,898 | 3,894 | 34,911 | 89,703 |
| 861421 | 127700 - AOT Technician V | 1.0 | 1.0 | 64,771 | 4,955 | 37,938 | 107,664 |
| 861435 | 477300 - AOT Technician VIII | 1.0 | 1.0 | 86,778 | 6,638 | 36,485 | 129,901 |
| 861436 | 477300 - AOT Technician VIII | 1.0 | 1.0 | 73,216 | 5,601 | 25,185 | 104,002 |
| 861437 | 128200 - Civil Engineer IV | 1.0 | 1.0 | 76,877 | 5,881 | 25,660 | 108,418 |
| 861438 | 128500 - Civil Engineer VII | 1.0 | 1.0 | 92,248 | 7,057 | 43,934 | 143,239 |
| 861441 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 51,896 | 3,970 | 28,874 | 84,740 |
| 861443 | 147400 - AOT Manager III | 1.0 | 1.0 | 100,277 | 7,671 | 39,662 | 147,610 |
| 861446 | 128200 - Civil Engineer IV | 1.0 | 1.0 | 62,982 | 4,818 | 22,686 | 90,486 |
| 861447 | 127300 - AOT Technician I | 1.0 | 1.0 | 50,835 | 3,889 | 28,643 | 83,367 |
| 861449 | 127800 - AOT Technician VI | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 861450 | 128500 - Civil Engineer VII | 1.0 | 1.0 | 72,821 | 5,571 | 39,388 | 117,780 |
| 861453 | 228000 - Civil Engineer VIII | 1.0 | 0.8 | 78,524 | 6,007 | 40,939 | 125,470 |
| 861454 | 322900 - AOT SenEnvironmental Biologist | 1.0 | 1.0 | 77,501 | 5,929 | 40,716 | 124,146 |
| 861461 | 477300 - AOT Technician VIII | 1.0 | 1.0 | 86,778 | 6,638 | 36,485 | 129,901 |
| 861462 | 110410 - AOT GIS Professional IV | 1.0 | 1.0 | 77,771 | 5,950 | 26,179 | 109,900 |
| 861463 | 479800 - AOT Technician VII | 1.0 | 1.0 | 81,598 | 6,242 | 27,014 | 114,854 |
| 861464 | 129200 - AOT Project Manager II | 1.0 | 1.0 | 85,155 | 6,515 | 42,386 | 134,056 |
| 861465 | 089210 - Administrative Svcs Tech IV | 1.0 | 1.0 | 47,195 | 3,610 | 27,649 | 78,454 |
| 861467 | 129300 - AOT Project Manager III | 1.0 | 1.0 | 85,218 | 6,519 | 42,401 | 134,138 |
| 861468 | 149010 - Transportation Driller II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 861472 | 477300 - AOT Technician VIII | 1.0 | 1.0 | 81,827 | 6,259 | 35,405 | 123,491 |
| 861473 | 128500 - Civil Engineer VII | 1.0 | 1.0 | 87,090 | 6,663 | 19,873 | 113,626 |
| 861474 | 129100 - AOT Project Manager I | 1.0 | 1.0 | 82,389 | 6,303 | 27,187 | 115,879 |
| 861479 | 127800 - AOT Technician VI | 1.0 | 1.0 | 62,982 | 4,818 | 37,282 | 105,082 |
| 861480 | 128500 - Civil Engineer VII | 1.0 | 1.0 | 75,275 | 5,758 | 39,913 | 120,946 |
| 861482 | 477501 - AOT Senior Manager III | 1.0 | 1.0 | 118,061 | 9,032 | 49,839 | 176,932 |
| 861572 | 148800 - AOT Archeology Officer | 1.0 | 1.0 | 82,389 | 6,303 | 35,528 | 124,220 |
| 861650 | 479800 - AOT Technician VII | 1.0 | 1.0 | 79,373 | 6,072 | 26,529 | 111,974 |
| 861683 | 140400 - AOT Geologist I | 1.0 | 1.0 | 56,680 | 4,336 | 29,918 | 90,934 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 861704 | 068100 - Admin Support Coordinator | 1.0 | 1.0 | 68,598 | 5,248 | 15,837 | 89,683 |
| 861790 | 147500 - AOT Manager IV | 1.0 | 1.0 | 88,067 | 6,737 | 19,453 | 114,257 |
| 861798 | 125300 - Admin Civil Engineer | 1.0 | 1.0 | 123,698 | 9,463 | 51,082 | 184,243 |
| 861811 | 129300 - AOT Project Manager III | 1.0 | 1.0 | 101,691 | 7,780 | 45,995 | 155,466 |
| 861817 | 129300 - AOT Project Manager III | 1.0 | 1.0 | 104,645 | 8,005 | 32,044 | 144,694 |
| 861818 | 477500 - AOT Senior Manager II | 1.0 | 1.0 | 116,896 | 8,943 | 43,327 | 169,166 |
| 861819 | 128100 - Civil Engineer III | 1.0 | 1.0 | 57,470 | 4,396 | 21,507 | 83,373 |
| 861820 | 127500 - AOT Technician III | 1.0 | 1.0 | 48,235 | 3,690 | 34,330 | 86,255 |
| 861821 | 127800 - AOT Technician VI | 1.0 | 1.0 | 62,982 | 4,818 | 22,952 | 90,752 |
| 861823 | 127900 - Civil Engineer I | 1.0 | 1.0 | 47,590 | 3,641 | 11,253 | 62,484 |
| 861826 | 129300 - AOT Project Manager III | 1.0 | 1.0 | 104,645 | 8,005 | 23,262 | 135,912 |
| 861828 | 061000 - Right of Way Appraiser I | 1.0 | 1.0 | 52,562 | 4,021 | 29,019 | 85,602 |
| 861834 | 067700 - Right of Way Agent IV | 1.0 | 1.0 | 57,034 | 4,363 | 29,754 | 91,151 |
| 861835 | 127600 - AOT Technician IV | 1.0 | 1.0 | 50,898 | 3,894 | 34,911 | 89,703 |
| 861864 | 129200 - AOT Project Manager II | 1.0 | 1.0 | 77,563 | 5,934 | 34,475 | 117,972 |
| 861866 | 128100 - Civil Engineer III | 1.0 | 1.0 | 57,470 | 4,396 | 21,507 | 83,373 |
| 861868 | 128300 - Civil Engineer V | 1.0 | 1.0 | 66,768 | 5,108 | 23,496 | 95,372 |
| 861870 | 128400 - Civil Engineer VI | 1.0 | 1.0 | 81,827 | 6,259 | 41,660 | 129,746 |
| 861871 | 128100 - Civil Engineer III | 1.0 | 1.0 | 57,470 | 4,396 | 23,133 | 84,999 |
| 861872 | 128000 - Civil Engineer II | 1.0 | 1.0 | 53,123 | 4,064 | 20,800 | 77,987 |
| 861873 | 479800 - AOT Technician VII | 1.0 | 1.0 | 68,994 | 5,278 | 15,088 | 89,360 |
| 861874 | 128200 - Civil Engineer IV | 1.0 | 1.0 | 60,840 | 4,654 | 22,228 | 87,722 |
| 861875 | 127600 - AOT Technician IV | 1.0 | 1.0 | 54,246 | 4,150 | 21,046 | 79,442 |
| 861876 | 128000 - Civil Engineer II | 1.0 | 1.0 | 51,376 | 3,930 | 12,079 | 67,385 |
| 861877 | 141600 - AOT Senior Archeologist | 1.0 | 1.0 | 68,536 | 5,243 | 23,875 | 97,654 |
| 861878 | 073800 - AOT Sen Historic Preserv Spec | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 861881 | 477300 - AOT Technician VIII | 1.0 | 1.0 | 66,290 | 5,071 | 23,674 | 95,035 |
| 861908 | 477500 - AOT Senior Manager II | 1.0 | 1.0 | 100,277 | 7,671 | 39,662 | 147,610 |
| 861912 | 147400 - AOT Manager III | 1.0 | 1.0 | 82,472 | 6,309 | 35,736 | 124,517 |
| 861913 | 127900 - Civil Engineer I | 1.0 | 1.0 | 47,590 | 3,641 | 19,593 | 70,824 |
| 861914 | 140500 - AOT Geologist II | 1.0 | 1.0 | 70,512 | 5,394 | 32,639 | 108,545 |
| 861915 | 128000 - Civil Engineer II | 1.0 | 1.0 | 53,123 | 4,064 | 35,396 | 92,583 |
| 861916 | 128000 - Civil Engineer II | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 861917 | 127600 - AOT Technician IV | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 861919 | 067700 - Right of Way Agent IV | 1.0 | 1.0 | 55,203 | 4,223 | 35,850 | 95,276 |
| 861920 | 128000 - Civil Engineer II | 1.0 | 1.0 | 53,123 | 4,064 | 35,396 | 92,583 |



Agency of Transportation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------|--------------|--------------|-------------------|------------------|------------------|-------------------|
| 861921 | 128200 - Civil Engineer IV | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 861922 | 127900 - Civil Engineer I | 1.0 | 1.0 | 47,590 | 3,641 | 19,593 | 70,824 |
| 861923 | 129100 - AOT Project Manager I | 1.0 | 1.0 | 87,090 | 6,663 | 42,809 | 136,562 |
| 861924 | 128000 - Civil Engineer II | 1.0 | 1.0 | 53,123 | 4,064 | 29,141 | 86,328 |
| 861926 | 479800 - AOT Technician VII | 1.0 | 1.0 | 77,106 | 5,899 | 17,694 | 100,699 |
| 867010 | 12320E - Transp Dir of Proj Devel | 1.0 | 1.0 | 126,110 | 9,648 | 28,678 | 164,436 |
| Total | | 283.0 | 282.6 | 19,738,260 | 1,509,972 | 8,511,123 | 29,759,355 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 18,473,414 | 19,103,725 | 19,612,150 | 508,425 | 2.7% |
| 500010 - Exempt | 0 | 126,106 | 126,110 | 4 | 0.0% |
| 500040 - Temporary Employees | 0 | 500,000 | 500,000 | 0 | 0.0% |
| 500060 - Overtime | 636,275 | 750,000 | 750,000 | 0 | 0.0% |
| 500070 - Shift Differential | 281 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (1,183,427) | (1,198,268) | (14,841) | 1.3% |
| Subtotal | 19,109,970 | 19,296,404 | 19,789,992 | 493,588 | 2.6% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 1,405,592 | 1,461,425 | 1,500,324 | 38,899 | 2.7% |
| 501010 - FICA - Exempt | 0 | 9,648 | 9,648 | 0 | 0.0% |
| 501500 - Health Ins - Classified Empl | 3,689,685 | 3,989,815 | 3,970,196 | (19,619) | (0.5)% |
| 502000 - Retirement - Classified Empl | 3,938,671 | 4,011,779 | 4,196,996 | 185,217 | 4.6% |
| 502010 - Retirement - Exempt | 0 | 26,482 | 26,988 | 506 | 1.9% |
| 502500 - Dental - Classified Employees | 213,460 | 224,884 | 228,228 | 3,344 | 1.5% |
| 502510 - Dental - Exempt | 0 | 836 | 836 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 66,365 | 80,617 | 72,136 | (8,481) | (10.5)% |
| 503010 - Life Ins - Exempt | 0 | 532 | 532 | 0 | 0.0% |
| 503500 - LTD - Classified Employees | 5,148 | 5,059 | 5,865 | 806 | 15.9% |
| 503510 - LTD - Exempt | 0 | 290 | 290 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 8,240 | 8,896 | 9,024 | 128 | 1.4% |
| 504010 - EAP - Exempt | 0 | 32 | 32 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 600 | 0 | 0 | 0 | 0.0% |
| 504550 - Uniform Rental | 144 | 350 | 0 | (350) | (100.0)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 505200 - Workers Comp - Ins Premium | 393,112 | 532,050 | 448,671 | (83,379) | (15.7)% |
| 505500 - Unemployment Compensation | 7,613 | 25,000 | 25,000 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 5,009 | 10,000 | 10,000 | 0 | 0.0% |
| 505900 - Aot Reimb P/R Chrg To Proj | (1,367,809) | (1,595,000) | (1,400,000) | 195,000 | (12.2)% |
| Subtotal | 8,365,832 | 8,792,695 | 9,104,766 | 312,071 | 3.5% |
| Contracted and 3rd Party Service | | | | | |
| 507100 - Contr & 3Rd Party - Financial | 5,000 | 0 | 0 | 0 | 0.0% |
| 507200 - Contr & 3Rd Party - Legal | 133,365 | 0 | 0 | 0 | 0.0% |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 7,608,334 | 11,500,000 | 7,660,000 | (3,840,000) | (33.4)% |
| 507542 - IT Contracts - Project Managment | 0 | 24,000 | 0 | (24,000) | (100.0)% |
| 507550 - Contr&3Rd Pty - Info Tech | 618,181 | 130,000 | 525,000 | 395,000 | 303.8% |
| 507561 - Creative/Development | 9,162 | 10,000 | 10,000 | 0 | 0.0% |
| 507563 - Advertising/Marketing-Other | 0 | 18,000 | 10,000 | (8,000) | (44.4)% |
| 507564 - Media-Planning/Buying | 0 | 21,000 | 43,000 | 22,000 | 104.8% |
| 507565 - IT Contracts - Application Development | 10,038 | 100,000 | 0 | (100,000) | (100.0)% |
| 507566 - IT Contracts - Application Support | 42,955 | 165,000 | 0 | (165,000) | (100.0)% |
| 507567 - IT Contracts - Data Network | 1,825 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 20,250,379 | 14,000,000 | 20,521,000 | 6,521,000 | 46.6% |
| 507620 - Recording & Other Fees | 358,016 | 300,000 | 300,000 | 0 | 0.0% |
| Subtotal | 29,037,256 | 26,268,000 | 29,069,000 | 2,801,000 | 10.7% |
| PerDiem and Other Personal Services | | | | | |
| 506199 - Other Personal Services | 0 | 0 | 647,776 | 647,776 | 0.0% |
| 506220 - Transcripts | 2,876 | 0 | 0 | 0 | 0.0% |
| 506240 - Service of Papers | 456 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,332 | 0 | 647,776 | 647,776 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 87,178 | 125,000 | 60,000 | (65,000) | (52.0)% |
| 522217 - Hw - Printers,Copiers,Scanners | 33 | 20,000 | 0 | (20,000) | (100.0)% |
| 522228 - Sw-Mainframe Environment | 2,575 | 0 | 0 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 0 | 133,361 | 0 | (133,361) | (100.0)% |
| 522283 - Software-Application Development | 297,117 | 600,000 | 600,000 | 0 | 0.0% |
| 522286 - Software - Desktop | 18,188 | 30,000 | 18,000 | (12,000) | (40.0)% |
| 522300 - Maintenance Equipment | 24,120 | 150,000 | 25,000 | (125,000) | (83.3)% |
| 522350 - Laboratory Equipment | 7,675 | 20,000 | 10,000 | (10,000) | (50.0)% |
| 522400 - Other Equipment | 4,714 | 50,000 | 5,000 | (45,000) | (90.0)% |
| 522440 - Safety Supplies & Equipment | 10,621 | 10,000 | 10,000 | 0 | 0.0% |



Agency of Transportation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522445 - Security Systems | 268 | 0 | 0 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 225 | 50,000 | 0 | (50,000) | (100.0)% |
| 522750 - Other Assets | 41,795 | 0 | 0 | 0 | 0.0% |
| Subtotal | 494,509 | 1,188,361 | 728,000 | (460,361) | (38.7)% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 1,478 | 0 | 7,000 | 7,000 | 0.0% |
| 516605 - ADS VOIP Expense | 5,819 | 0 | 0 | 0 | 0.0% |
| 516620 - Internet | 1,226 | 1,000 | 0 | (1,000) | (100.0)% |
| 516626 - Tele-Internet-Dsl-Cable Modem | 602 | 0 | 0 | 0 | 0.0% |
| 516656 - Telecom-Paging Service | 3,440 | 4,000 | 4,000 | 0 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 0 | 200 | 0 | (200) | (100.0)% |
| 516659 - Telecom-Wireless Phone Service | 232,076 | 170,000 | 230,000 | 60,000 | 35.3% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 491,754 | 479,222 | 525,661 | 46,439 | 9.7% |
| 516661 - ADS App Support SOV Emp Exp | 1,019,562 | 0 | 0 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 0 | 923,783 | 958,334 | 34,551 | 3.7% |
| 516665 - ADS Security SOV Employee Exp. | 2,772 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 704 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 307,623 | 313,207 | 294,660 | (18,547) | (5.9)% |
| 516672 - ADS Centrex Exp. | 4,022 | 65,000 | 4,000 | (61,000) | (93.8)% |
| 516685 - ADS Allocation Exp. | 358,715 | 370,602 | 345,067 | (25,535) | (6.9)% |
| 519085 - Software as a Service | 75,969 | 175,000 | 76,000 | (99,000) | (56.6)% |
| 522201 - Hw - Computer Peripherals | 7,855 | 0 | 0 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 1,920 | 3,000 | 2,000 | (1,000) | (33.3)% |
| Subtotal | 2,515,535 | 2,505,014 | 2,446,722 | (58,292) | (2.3)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 69,211 | 77,788 | 78,134 | 346 | 0.4% |
| 523640 - Registration & Identification | 899 | 0 | 0 | 0 | 0.0% |
| 523660 - Taxes | 11,028 | 0 | 0 | 0 | 0.0% |
| 551060 - Late Interest Charge | 39 | 0 | 0 | 0 | 0.0% |
| 551065 - Penalties | 332,655 | 0 | 0 | 0 | 0.0% |
| Subtotal | 413,831 | 77,788 | 78,134 | 346 | 0.4% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 45,958 | 72,815 | 127,148 | 54,333 | 74.6% |
| 516010 - Insurance - General Liability | 110,220 | 303,398 | 304,192 | 794 | 0.3% |
| 516020 - Insurance - Auto | 1,524 | 0 | 1,500 | 1,500 | 0.0% |
| 516500 - Dues | 66,803 | 30,000 | 70,000 | 40,000 | 133.3% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516550 - Licenses | 416 | 2,500 | 0 | (2,500) | (100.0)% |
| 516610 - Data Circuits | 0 | 3,000 | 0 | (3,000) | (100.0)% |
| 516623 - Telecom-Mobile Wireless Data | 1,024 | 0 | 1,000 | 1,000 | 0.0% |
| 516652 - Telecom-Telephone Services | 7,282 | 15,000 | 7,000 | (8,000) | (53.3)% |
| 516683 - ADS PM SOV Employee Expense | 347,078 | 130,000 | 352,000 | 222,000 | 170.8% |
| 516811 - Advertising-Tv | 0 | 70,000 | 0 | (70,000) | (100.0)% |
| 516812 - Advertising-Radio | 288 | 10,000 | 0 | (10,000) | (100.0)% |
| 516813 - Advertising-Print | 8,456 | 7,000 | 8,500 | 1,500 | 21.4% |
| 516814 - Advertising-Web | 165 | 20,000 | 0 | (20,000) | (100.0)% |
| 516815 - Advertising-Other | 0 | 30,000 | 0 | (30,000) | (100.0)% |
| 516820 - Advertising - Job Vacancies | 0 | 7,000 | 0 | (7,000) | (100.0)% |
| 517000 - Printing and Binding | 7,616 | 15,000 | 3,500 | (11,500) | (76.7)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 384 | 500 | 0 | (500) | (100.0)% |
| 517020 - Photocopying | 3,471 | 11,000 | 0 | (11,000) | (100.0)% |
| 517100 - Registration For Meetings&Conf | 18,752 | 30,000 | 16,000 | (14,000) | (46.7)% |
| 517120 - Empl Train & Background Checks | 3,625 | 5,000 | 3,625 | (1,375) | (27.5)% |
| 517200 - Postage | 11,660 | 0 | 12,000 | 12,000 | 0.0% |
| 517300 - Freight & Express Mail | 367 | 10,000 | 500 | (9,500) | (95.0)% |
| 517400 - Instate Conf, Meetings, Etc | 140 | 1,500 | 0 | (1,500) | (100.0)% |
| 517500 - Outside Conf, Meetings, Etc | 2,071 | 5,000 | 2,000 | (3,000) | (60.0)% |
| 519000 - Other Purchased Services | 175,444 | 120,000 | 120,000 | 0 | 0.0% |
| 519006 - Human Resources Services | 207,600 | 199,770 | 186,948 | (12,822) | (6.4)% |
| 519040 - Moving State Agencies | 0 | 10,000 | 0 | (10,000) | (100.0)% |
| 519500 - AOT Reim O/E Charge To Project | (51,122) | (40,000) | (55,000) | (15,000) | 37.5% |
| Subtotal | 969,221 | 1,068,483 | 1,160,913 | 92,430 | 8.7% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 7,748 | 15,000 | 8,000 | (7,000) | (46.7)% |
| 510200 - Disposal | 300 | 0 | 0 | 0 | 0.0% |
| 510210 - Rubbish Removal | 4,011 | 4,500 | 4,000 | (500) | (11.1)% |
| 510220 - Recycling | 13,976 | 0 | 0 | 0 | 0.0% |
| 510400 - Custodial | 27,801 | 30,000 | 28,000 | (2,000) | (6.7)% |
| 512000 - Repair & Maint - Buildings | 88,537 | 35,000 | 88,000 | 53,000 | 151.4% |
| 512010 - Plumbing & Heating Systems | 375 | 0 | 0 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 315 | 0 | 0 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 9,719 | 12,000 | 10,000 | (2,000) | (16.7)% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 602 | 0 | 0 | 0 | 0.0% |



Agency of Transportation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 513200 - Other Repair & Maint Serv | 23,634 | 30,000 | 0 | (30,000) | (100.0)% |
| 522100 - Property-Land | 2,100,501 | 2,000,000 | 2,000,000 | 0 | 0.0% |
| 522800 - Prop-Bldg&Lsehold Infra Improv | 188,458,689 | 230,067,869 | 216,917,614 | (13,150,255) | (5.7)% |
| 522940 - Railroads | 3,093,752 | 150,000 | 0 | (150,000) | (100.0)% |
| Subtotal | 193,829,958 | 232,344,369 | 219,055,614 | (13,288,755) | (5.7)% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 290,592 | 450,000 | 300,000 | (150,000) | (33.3)% |
| 514550 - Rental - Auto | 193,137 | 230,000 | 196,000 | (34,000) | (14.8)% |
| 514600 - Rent-Heavy Eq-Trks&Constr Eq | 118,006 | 150,000 | 118,000 | (32,000) | (21.3)% |
| 514650 - Rental - Office Equipment | 1,465 | 1,000 | 0 | (1,000) | (100.0)% |
| 515000 - Rental - Other | 6,265 | 20,000 | 5,000 | (15,000) | (75.0)% |
| Subtotal | 609,465 | 851,000 | 619,000 | (232,000) | (27.3)% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 1,101,099 | 1,595,909 | 1,242,624 | (353,285) | (22.1)% |
| Subtotal | 1,101,099 | 1,595,909 | 1,242,624 | (353,285) | (22.1)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 17,725 | 35,000 | 18,000 | (17,000) | (48.6)% |
| 520005 - Forms | 4,270 | 3,500 | 4,500 | 1,000 | 28.6% |
| 520015 - Stationary & Envelopes | 1,271 | 0 | 1,200 | 1,200 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 7,558 | 20,000 | 7,500 | (12,500) | (62.5)% |
| 520110 - Gasoline | 91,622 | 120,000 | 92,000 | (28,000) | (23.3)% |
| 520120 - Diesel | 9,978 | 14,000 | 10,000 | (4,000) | (28.6)% |
| 520180 - Bottled & Chemical Gases | 206 | 250 | 0 | (250) | (100.0)% |
| 520200 - Building Maintenance Supplies | 37,299 | 25,000 | 37,500 | 12,500 | 50.0% |
| 520220 - Small Tools | 8,337 | 3,000 | 8,500 | 5,500 | 183.3% |
| 520230 - Electrical Supplies | 2,319 | 5,000 | 2,500 | (2,500) | (50.0)% |
| 520500 - Other General Supplies | 3,502 | 7,000 | 3,500 | (3,500) | (50.0)% |
| 520510 - It & Data Processing Supplies | 1,629 | 1,000 | 1,500 | 500 | 50.0% |
| 520520 - Cloth & Clothing | 0 | 500 | 0 | (500) | (100.0)% |
| 520521 - Work Boots & Shoes | 0 | 1,200 | 0 | (1,200) | (100.0)% |
| 520540 - Educational Supplies | 4,037 | 0 | 4,000 | 4,000 | 0.0% |
| 520590 - Fire, Protection & Safety | 1,397 | 2,500 | 1,500 | (1,000) | (40.0)% |
| 520600 - Recognition/Awards | 634 | 3,000 | 1,000 | (2,000) | (66.7)% |
| 520700 - Food | 94 | 0 | 0 | 0 | 0.0% |
| 520712 - Water | 1,947 | 3,000 | 2,000 | (1,000) | (33.3)% |
| 521100 - Electricity | 102,464 | 100,000 | 105,000 | 5,000 | 5.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521220 - Heating Oil #2 - Uncut | 13,252 | 3,000 | 13,000 | 10,000 | 333.3% |
| 521320 - Propane Gas | 22,947 | 30,000 | 23,000 | (7,000) | (23.3)% |
| 521500 - Books&Periodicals-Library/Educ | 70 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 6,180 | 5,000 | 6,200 | 1,200 | 24.0% |
| 521512 - Subscriptions: Dol-Electronic | 20,000 | 0 | 20,000 | 20,000 | 0.0% |
| 521515 - Subscriptions Other Info Serv | 1,024 | 0 | 0 | 0 | 0.0% |
| 521520 - Other Books & Periodicals | 956 | 5,000 | 1,000 | (4,000) | (80.0)% |
| 521600 - Road Supplies and Materials | 751,913 | 200,000 | 755,000 | 555,000 | 277.5% |
| 521800 - Household, Facility&Lab Suppl | 7,494 | 1,000 | 7,500 | 6,500 | 650.0% |
| 521810 - Medical and Lab Supplies | 42,934 | 40,000 | 45,000 | 5,000 | 12.5% |
| 521820 - Paper Products | 140 | 300 | 0 | (300) | (100.0)% |
| Subtotal | 1,163,202 | 628,250 | 1,170,900 | 542,650 | 86.4% |
| Travel | | | | | |
| 517310 - Chemical Waste Shipments | 7,837 | 0 | 8,000 | 8,000 | 0.0% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 280,836 | 300,000 | 285,000 | (15,000) | (5.0)% |
| 518010 - Travel-Inst-Other Transp-Emp | 221 | 1,500 | 0 | (1,500) | (100.0)% |
| 518020 - Travel-Inst-Meals-Emp | 5,852 | 8,500 | 5,500 | (3,000) | (35.3)% |
| 518030 - Travel-Inst-Lodging-Emp | 19,173 | 30,000 | 20,000 | (10,000) | (33.3)% |
| 518040 - Travel-Inst-Incidentals-Emp | 1,176 | 1,000 | 0 | (1,000) | (100.0)% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 18 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 2,100 | 10,000 | 2,000 | (8,000) | (80.0)% |
| 518510 - Travel-Outst-Other Trans-Emp | 11,229 | 20,000 | 11,000 | (9,000) | (45.0)% |
| 518520 - Travel-Outst-Meals-Emp | 3,884 | 7,000 | 3,500 | (3,500) | (50.0)% |
| 518530 - Travel-Outst-Lodging-Emp | 19,982 | 30,000 | 20,000 | (10,000) | (33.3)% |
| 518540 - Travel-Outst-Incidentals-Emp | 588 | 1,000 | 0 | (1,000) | (100.0)% |
| Subtotal | 352,896 | 409,000 | 355,000 | (54,000) | (13.2)% |
| Repair and Maintenance Services | | | | | |
| 513050 - Software-Rep&Maint-ApplicaSupp | 547,442 | 750,000 | 550,000 | (200,000) | (26.7)% |
| 513051 - Software-Rep&Maint-ApplicaDev | 11,129 | 0 | 0 | 0 | 0.0% |
| 513058 - Software-Repair&Maint-Desktop | 28,583 | 20,000 | 30,000 | 10,000 | 50.0% |
| Subtotal | 587,155 | 770,000 | 580,000 | (190,000) | (24.7)% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 182,534 | 150,000 | 185,000 | 35,000 | 23.3% |
| 516559 - Software-License-DeskLaptop PC | 1,392 | 5,000 | 1,500 | (3,500) | (70.0)% |
| Subtotal | 183,926 | 155,000 | 186,500 | 31,500 | 20.3% |



Agency of Transportation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 23,155,793 | 20,950,000 | 23,622,660 | 2,672,660 | 12.8% |
| 550200 - Gr, Awards, Scholarships&Loans | 80,940 | 1,125,000 | 80,000 | (1,045,000) | (92.9)% |
| 550220 - Grants | 3,609,878 | 4,000,000 | 4,361,000 | 361,000 | 9.0% |
| 550500 - Other Grants | 734,112 | 750,000 | 750,000 | 0 | 0.0% |
| Subtotal | 27,580,723 | 26,825,000 | 28,813,660 | 1,988,660 | 7.4% |
| Total | 286,317,909 | 322,775,273 | 315,048,601 | (7,726,672) | (2.4)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------|--------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Transp Fund - Nondedicated | 37,312,578 | 42,204,675 | 48,820,681 | 6,616,006 | 15.7 |
| Transportation FHWA Fund | 229,153,055 | 265,141,834 | 248,949,205 | (16,192,629) | (6.1) |
| Transportation Local Fund | 681,117 | 524,451 | 481,078 | (43,373) | (8.3) |
| Transportation-NHTSA Fund | 4,732,663 | 6,000,000 | 6,200,000 | 200,000 | 3.3 |
| TR Infrastructure Bond Fund | 14,288,383 | 8,904,313 | 10,597,637 | 1,693,324 | 19.0 |
| Inter-Unit Transfers Fund | 150,114 | 0 | 0 | 0 | 0.0 |
| Total | 286,317,909 | 322,775,273 | 315,048,601 | (7,726,672) | (2.4) |



Transportation - state aid for nonfederal disasters

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 640,943 | 1,150,000 | 1,150,000 |
| Total | 640,943 | 1,150,000 | 1,150,000 |
| Transportation Fund | 640,943 | 1,150,000 | 1,150,000 |
| Total | 640,943 | 1,150,000 | 1,150,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 640,943 | 1,150,000 | 1,150,000 | 0 | 0.0% |
| Subtotal | 640,943 | 1,150,000 | 1,150,000 | 0 | 0.0% |
| Total | 640,943 | 1,150,000 | 1,150,000 | 0 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Transp Fund - Nondedicated | 640,943 | 1,150,000 | 1,150,000 | 0 | 0.0 |
| Total | 640,943 | 1,150,000 | 1,150,000 | 0 | 0.0 |



Agency of Transportation

Transportation - rest areas

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|
| Fringe Benefits | 72,418 | 25,000 | 50,000 |
| Contracted and 3rd Party Service | 63,959 | 160,000 | 145,000 |
| Other Purchased Services | 110 | 0 | 0 |
| Property and Maintenance | 726,503 | 825,000 | 1,265,000 |
| Rental Other | 5,273 | 0 | 0 |
| Supplies | 996 | 0 | 0 |
| Total | 869,259 | 1,010,000 | 1,460,000 |
| Transportation Fund | 87,263 | 101,000 | 146,000 |
| Transportation Infrastructure Bond Fund | 0 | 0 | 0 |
| Federal Funds | 781,996 | 909,000 | 1,314,000 |
| Total | 869,259 | 1,010,000 | 1,460,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fringe Benefits | | | | | |
| 505900 - Aot Reimb P/R Chrg To Proj | 72,418 | 25,000 | 50,000 | 25,000 | 100.0% |
| Subtotal | 72,418 | 25,000 | 50,000 | 25,000 | 100.0% |
| Contracted and 3rd Party Service | | | | | |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 3,396 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 60,563 | 160,000 | 145,000 | (15,000) | (9.4)% |
| Subtotal | 63,959 | 160,000 | 145,000 | (15,000) | (9.4)% |
| Other Purchased Services | | | | | |
| 519500 - AOT Reim O/E Charge To Project | 110 | 0 | 0 | 0 | 0.0% |
| Subtotal | 110 | 0 | 0 | 0 | 0.0% |
| Property and Maintenance | | | | | |
| 522800 - Prop-Bldg&Lsehold Infra Improv | 726,503 | 825,000 | 1,265,000 | 440,000 | 53.3% |
| Subtotal | 726,503 | 825,000 | 1,265,000 | 440,000 | 53.3% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 3,761 | 0 | 0 | 0 | 0.0% |
| 514550 - Rental - Auto | 1,512 | 0 | 0 | 0 | 0.0% |
| Subtotal | 5,273 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Supplies | | | | | |
| 520110 - Gasoline | 713 | 0 | 0 | 0 | 0.0% |
| 521100 - Electricity | 283 | 0 | 0 | 0 | 0.0% |
| Subtotal | 996 | 0 | 0 | 0 | 0.0% |
| Total | 869,259 | 1,010,000 | 1,460,000 | 450,000 | 44.6% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Transp Fund - Nondedicated | 87,263 | 101,000 | 146,000 | 45,000 | 44.6 |
| Transportation FHWA Fund | 781,996 | 909,000 | 1,314,000 | 405,000 | 44.6 |
| TR Infrastructure Bond Fund | 0 | 0 | 0 | 0 | 0.0 |
| Total | 869,259 | 1,010,000 | 1,460,000 | 450,000 | 44.6 |



Agency of Transportation

Transportation - town highway Vermont local roads

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|
| Fringe Benefits | 296,276 | 270,000 | 295,000 |
| Contracted and 3rd Party Service | 32,350 | 92,665 | 73,939 |
| Equipment | 90 | 0 | 100 |
| IT/Telecom Services and Equipment | 1,745 | 5,000 | 4,500 |
| Other Purchased Services | 4,412 | 9,600 | 10,250 |
| Rental Other | 9,020 | 15,000 | 12,000 |
| Supplies | 10,939 | 15,700 | 14,900 |
| Travel | 814 | 1,000 | 1,000 |
| Total | 355,646 | 408,965 | 411,689 |
| Transportation Fund | 59,855 | 108,965 | 111,689 |
| Federal Funds | 295,791 | 300,000 | 300,000 |
| Total | 355,646 | 408,965 | 411,689 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fringe Benefits | | | | | |
| 505900 - Aot Reimb P/R Chrg To Proj | 296,276 | 270,000 | 295,000 | 25,000 | 9.3% |
| Subtotal | 296,276 | 270,000 | 295,000 | 25,000 | 9.3% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 17,350 | 59,665 | 55,665 | (4,000) | (6.7)% |
| 507550 - Contr&3Rd Pty - Info Tech | 15,000 | 33,000 | 18,274 | (14,726) | (44.6)% |
| Subtotal | 32,350 | 92,665 | 73,939 | (18,726) | (20.2)% |
| Equipment | | | | | |
| 522217 - Hw - Printers,Copiers,Scanners | 90 | 0 | 100 | 100 | 0.0% |
| Subtotal | 90 | 0 | 100 | 100 | 0.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516659 - Telecom-Wireless Phone Service | 373 | 1,500 | 1,000 | (500) | (33.3)% |
| 519085 - Software as a Service | 1,172 | 3,000 | 3,000 | 0 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 200 | 500 | 500 | 0 | 0.0% |
| Subtotal | 1,745 | 5,000 | 4,500 | (500) | (10.0)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Purchased Services | | | | | |
| 516500 - Dues | 750 | 0 | 750 | 750 | 0.0% |
| 517000 - Printing and Binding | 100 | 5,000 | 5,000 | 0 | 0.0% |
| 517010 - Printing-Promotional | 316 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 1,100 | 100 | 1,000 | 900 | 900.0% |
| 517200 - Postage | 2,066 | 4,000 | 3,000 | (1,000) | (25.0)% |
| 519500 - AOT Reim O/E Charge To Project | 80 | 500 | 500 | 0 | 0.0% |
| Subtotal | 4,412 | 9,600 | 10,250 | 650 | 6.8% |
| Rental Other | | | | | |
| 514550 - Rental - Auto | 9,020 | 15,000 | 12,000 | (3,000) | (20.0)% |
| Subtotal | 9,020 | 15,000 | 12,000 | (3,000) | (20.0)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 440 | 250 | 500 | 250 | 100.0% |
| 520015 - Stationary & Envelopes | 568 | 350 | 350 | 0 | 0.0% |
| 520110 - Gasoline | 2,000 | 4,500 | 4,500 | 0 | 0.0% |
| 520500 - Other General Supplies | 407 | 1,000 | 1,000 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 137 | 100 | 100 | 0 | 0.0% |
| 520550 - Electronic | 7 | 0 | 50 | 50 | 0.0% |
| 520700 - Food | 7,002 | 9,500 | 8,000 | (1,500) | (15.8)% |
| 521510 - Subscriptions | 299 | 0 | 300 | 300 | 0.0% |
| 521820 - Paper Products | 80 | 0 | 100 | 100 | 0.0% |
| Subtotal | 10,939 | 15,700 | 14,900 | (800) | (5.1)% |
| Travel | | | | | |
| 518030 - Travel-Inst-Lodging-Emp | 814 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 814 | 1,000 | 1,000 | 0 | 0.0% |
| Total | 355,646 | 408,965 | 411,689 | 2,724 | 0.7% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Transp Fund - Nondedicated | 59,855 | 108,965 | 111,689 | 2,724 | 2.5 |
| Transportation FHWA Fund | 295,791 | 300,000 | 300,000 | 0 | 0.0 |
| Total | 355,646 | 408,965 | 411,689 | 2,724 | 0.7 |



Transportation - maintenance state system

Department/Program Description

The Maintenance Appropriation consists of two Bureaus - the Maintenance Bureau and the Operations & Safety Bureau.

Maintenance Bureau:

Vermont continues to experience challenges in maintaining its transportation infrastructure's components, as a number of bridges, culverts and pavements have exhausted their useful life and the extreme weather factors into the deteriorated conditions. We recognize the critical importance of our transportation assets and believe a focus on maintenance of existing infrastructure is critical to the long term viability of the transportation network. As we inventory and perform regular inspections of our assets, deficiencies are being highlighted which help us to determine the amount of work necessary to keep the assets in adequate condition.

The Maintenance Bureau continues to focus on bridge repair, culvert repair, and culvert replacement, but have worked to shift to more cyclical maintenance to extend the useful life of the infrastructure. Routine maintenance activities like ditching, tree and brush cutting, bridge washing and cleaning culverts have often been postponed in past years due to the need to do more "construction" type activities. These cyclical maintenance activities will be a focus for us moving forward.

Our increased emphasis on necessary maintenance for bridges will extend their useful life and lessen the need for more costly repairs and replacements in the future. We have worked with others within the Agency to establish the critical activities such as bridge washing, silane coating for concrete, repair of downspouts, troughs, weep tubes, greasing beam ends & bearings, crack sealing bridge decks and repair of plug joints. We have also added a Bridge Maintenance Section to investigate and design repairs established in "Bridge Findings" that are identified in periodic bridge inspections. This section addresses the previously unmet need between cyclical maintenance of bridges and the rehabilitation and reconstruction that are the most costly and necessary when the structure falls to a state of dis-repair.

Maintenance is working in conjunction with the Project Delivery and the Asset Management Bureaus to capture and implement projects identified by staff performing inspections of the infrastructure such as pavement condition problems, slope issues, failing culverts, etc. The collaboration between these groups has helped to roll asset management findings into construction projects to allow for more of the planned work to be accomplished by maintenance forces.

Snow and ice control (SIC) is the single largest expense for maintenance, so it is imperative to continue to find ways to improve on the efficiencies in providing for the safe and efficient movement of people and goods. The use of pre-mixed liquid salts has been adopted as a tool to assist winter maintenance and has been instrumental in providing aggregate salt reductions while meeting the levels of service identified in the SIC plan. We continue to research and find other innovative ideas on providing this service in the most cost-effective way possible.

VTrans will continue its emphasis on developing and using asset management and performance measures to properly maintain the highway infrastructure. Better coordination with other parts of the Agency such as the Asset Management Bureau, along with improving our best management practices, will result in shared efforts to improve systems and be proactive rather than reactive. The development of the Vermont Asset Management Information System (VAMIS) will help to further our asset management and help to bridge the gap between construction and maintenance.

OPERATIONS AND SAFETY BUREAU

The Operations & Safety Bureau (OSB) is responsible for using traffic and crash data to implement traffic operation principles and roadside technology to help Vermonters arrive at their destinations efficiently and safely. OSB is com-



prised of five sections: Traffic Signals & ITS, Traffic Operations, State Highway Safety Office, Transportation Management Center, and Data Management.

The Traffic Signals and ITS (Intelligent Transportation Systems) Section is responsible for installing and maintaining a multitude of roadside technology such as Traffic Signals, Roadside Weather Information Stations (RWIS), Variable Message Signs (VMS), Continuous Traffic Count (CTC) stations, and Weigh In Motion (WIM) stations. This roadside technology is playing an increasingly vital role in Vermont's transportation infrastructure. The agency is taking advantage of opportunities to establish remote connectivity with this roadside technology where possible. There is also an effort underway to develop an ITS management plan to better operate existing infrastructure, and to strategically install new ITS devices.

The Traffic Operations Section is responsible for helping drivers get from A to Z efficiently and safely; this can be through improved traffic signs and pavement markings, better work zone implementation practices, and even using traffic performance and mobility analytical tools to improve statewide travel mobility. This section works with towns on a regular basis to help with a variety of safety concerns, and to assist with establishing proper speed limits.

The State Highway Safety Office focuses on the driver behavior aspect of highway safety. This section facilitates and supports, with federal grants, a statewide network to promote safe driving behavior on Vermont highways. This section regularly works with and provides funds for several entities such as the Vermont Department of Health, local law enforcement departments, and the Vermont Sheriffs' Association. This team also uses crash data to strategically fund and develop public service announcements that specifically cater to highway safety needs in Vermont.

The Transportation Management Center (TMC) is a communications hub that provides 24/7 service for maintenance and construction operations, first responders, and to the public. This section is responsible for using real-time data (traffic, crash, and road condition data) to communicate to multiple customers through a variety of platforms including VMS, radio, telephone, social media, SMS, email, and the 511 website.

The Data Management Section analyzes and develops reports for both real-time and historic traffic and crash data. These data analyses and reporting efforts serve as the foundation for the majority of the Operations & Safety Bureau's many initiatives. This section is maturing rapidly as the need for quick, accurate, real-time (or near real-time) data is becoming increasingly expected and necessary in today's transportation environment.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 29,634,280 | 29,325,881 | 29,174,087 |
| Fringe Benefits | 14,614,922 | 14,961,304 | 14,582,319 |
| Contracted and 3rd Party Service | 1,109,483 | 1,018,000 | 721,000 |
| PerDiem and Other Personal Services | 150 | 0 | 862,384 |
| Equipment | 1,668,849 | 1,749,000 | 1,344,382 |
| IT/Telecom Services and Equipment | 4,081,366 | 4,065,147 | 4,266,041 |
| Other Operating Expenses | 127,462 | 198,501 | 197,386 |
| Other Purchased Services | 990,508 | 1,398,530 | 1,554,637 |
| Property and Maintenance | 12,620,914 | 3,719,000 | 8,060,777 |
| Rental Other | 13,008,218 | 20,278,918 | 19,640,673 |
| Rental Property | 888,685 | 583,745 | 502,804 |



Agency of Transportation

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------------------|-------------------|--------------------------------|------------------------------------|
| Supplies | 16,105,757 | 22,071,210 | 22,098,609 |
| Travel | 147,311 | 185,000 | 189,400 |
| Repair and Maintenance Services | 7,416 | 12,000 | 13,000 |
| Rentals | 34,244 | 30,000 | 35,000 |
| Grants Rollup | 103,414 | 240,200 | 277,000 |
| Total | 95,142,980 | 99,836,436 | 103,519,499 |
| Transportation Fund | 82,324,496 | 97,358,649 | 92,516,712 |
| Federal Funds | 12,798,744 | 2,377,787 | 10,902,787 |
| IDT Funds | 19,740 | 100,000 | 100,000 |
| Total | 95,142,980 | 99,836,436 | 103,519,499 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|---------|--------------------|-------------------|---------|
| 860007 | 477500 - AOT Senior Manager II | 1.0 | 1.0 | 100,277 | 7,671 | 45,917 | 153,865 |
| 860016 | 147500 - AOT Manager IV | 1.0 | 1.0 | 105,498 | 8,071 | 46,825 | 160,394 |
| 860023 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 16,937 | 55,069 |
| 860028 | 127400 - AOT Technician II | 1.0 | 1.0 | 56,451 | 4,319 | 21,527 | 82,297 |
| 860030 | 536800 - AOT Senior Manager I | 1.0 | 1.0 | 79,290 | 6,066 | 35,714 | 121,070 |
| 860034 | 536800 - AOT Senior Manager I | 1.0 | 1.0 | 90,854 | 6,950 | 43,839 | 141,643 |
| 860054 | 811300 - Traffic Signal Technician I | 1.0 | 1.0 | 43,306 | 3,313 | 26,999 | 73,618 |
| 860061 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 49,213 | 3,765 | 34,544 | 87,522 |
| 860063 | 810700 - Traffic Signal Technician II | 1.0 | 1.0 | 45,136 | 3,452 | 33,653 | 82,241 |
| 860064 | 127800 - AOT Technician VI | 1.0 | 1.0 | 66,851 | 5,114 | 38,392 | 110,357 |
| 860067 | 089220 - Administrative Srvcs Cord I | 1.0 | 1.0 | 59,530 | 4,554 | 22,198 | 86,282 |
| 860090 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 54,912 | 4,201 | 21,191 | 80,304 |
| 860094 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 56,451 | 4,319 | 29,868 | 90,638 |
| 860095 | 149500 - AOT Dist Admin & Tech Asst IV | 1.0 | 1.0 | 60,840 | 4,654 | 30,826 | 96,320 |
| 860097 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 39,000 | 2,984 | 32,315 | 74,299 |
| 860098 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 54,912 | 4,201 | 29,532 | 88,645 |
| 860099 | 810310 - AOT Area Maintenance Super II | 1.0 | 1.0 | 74,984 | 5,736 | 39,851 | 120,571 |
| 860102 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 40,269 | 3,081 | 26,337 | 69,687 |
| 860103 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 46,821 | 3,582 | 27,767 | 78,170 |
| 860107 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 47,590 | 3,641 | 19,593 | 70,824 |
| 860108 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 58,094 | 4,444 | 30,226 | 92,764 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 860111 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 47,590 | 3,641 | 19,593 | 70,824 |
| 860112 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 40,581 | 3,104 | 8,887 | 52,572 |
| 860114 | 149500 - AOT Dist Admin & Tech Asst IV | 1.0 | 1.0 | 66,851 | 5,114 | 38,392 | 110,357 |
| 860115 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 54,912 | 4,201 | 35,787 | 94,900 |
| 860116 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 17,206 | 56,659 |
| 860117 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 61,256 | 4,686 | 37,172 | 103,114 |
| 860119 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 40,269 | 3,081 | 19,622 | 62,972 |
| 860121 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 54,912 | 4,201 | 35,555 | 94,668 |
| 860122 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 46,218 | 3,535 | 33,695 | 83,448 |
| 860123 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 33,301 | 2,548 | 16,475 | 52,324 |
| 860126 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 26,140 | 64,272 |
| 860129 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 39,000 | 2,984 | 26,060 | 68,044 |
| 860132 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 37,773 | 2,890 | 17,450 | 58,113 |
| 860133 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 53,518 | 4,094 | 29,228 | 86,840 |
| 860134 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 860135 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 37,773 | 2,890 | 17,450 | 58,113 |
| 860138 | 127800 - AOT Technician VI | 1.0 | 1.0 | 60,840 | 4,654 | 37,081 | 102,575 |
| 860142 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 70,907 | 5,424 | 38,978 | 115,309 |
| 860147 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 60,195 | 4,605 | 22,344 | 87,144 |
| 860148 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 39,208 | 3,000 | 26,105 | 68,313 |
| 860150 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 26,140 | 64,272 |
| 860153 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 47,590 | 3,641 | 33,988 | 85,219 |
| 860157 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 49,754 | 3,806 | 34,661 | 88,221 |
| 860158 | 147300 - AOT Manager II | 1.0 | 1.0 | 77,563 | 5,934 | 40,730 | 124,227 |
| 860160 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 79,560 | 6,087 | 41,166 | 126,813 |
| 860161 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 56,326 | 4,309 | 29,841 | 90,476 |
| 860163 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 26,140 | 64,272 |
| 860164 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 39,000 | 2,984 | 26,060 | 68,044 |
| 860166 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 39,000 | 2,984 | 26,060 | 68,044 |
| 860167 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 26,140 | 64,272 |
| 860169 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 40,269 | 3,081 | 26,337 | 69,687 |
| 860172 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 59,530 | 4,554 | 30,539 | 94,623 |
| 860174 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 48,152 | 3,683 | 11,376 | 63,211 |
| 860177 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 36,629 | 2,802 | 25,543 | 64,974 |
| 860178 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 32,115 | 2,457 | 24,558 | 59,130 |
| 860180 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 43,306 | 3,313 | 26,999 | 73,618 |



Agency of Transportation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 860181 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 46,821 | 3,582 | 19,426 | 69,829 |
| 860182 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 49,754 | 3,806 | 28,406 | 81,966 |
| 860183 | 810310 - AOT Area Maintenance Super II | 1.0 | 1.0 | 77,563 | 5,934 | 40,730 | 124,227 |
| 860184 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 32,115 | 2,457 | 25,420 | 59,992 |
| 860186 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 52,042 | 3,982 | 28,906 | 84,930 |
| 860189 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 37,773 | 2,890 | 17,450 | 58,113 |
| 860190 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 33,301 | 2,548 | 16,475 | 52,324 |
| 860191 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 41,600 | 3,182 | 18,286 | 63,068 |
| 860194 | 811801 - AOT Maint Equip Specialist II | 1.0 | 1.0 | 49,754 | 3,806 | 20,065 | 73,625 |
| 860195 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 43,306 | 3,313 | 33,254 | 79,873 |
| 860196 | 810310 - AOT Area Maintenance Super II | 1.0 | 1.0 | 74,984 | 5,736 | 40,167 | 120,887 |
| 860197 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 37,773 | 2,890 | 17,450 | 58,113 |
| 860198 | 820101 - Transportation Journeyman Main | 2.0 | 2.0 | 82,868 | 6,338 | 36,501 | 125,707 |
| 860203 | 810310 - AOT Area Maintenance Super II | 1.0 | 1.0 | 72,654 | 5,558 | 33,404 | 111,616 |
| 860206 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 77,501 | 5,929 | 34,461 | 117,891 |
| 860207 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 51,376 | 3,930 | 28,760 | 84,066 |
| 860209 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 39,000 | 2,984 | 9,379 | 51,363 |
| 860210 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 36,629 | 2,802 | 17,047 | 56,478 |
| 860211 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 33,301 | 2,548 | 16,475 | 52,324 |
| 860212 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 33,301 | 2,548 | 24,816 | 60,665 |
| 860213 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 40,269 | 3,081 | 26,337 | 69,687 |
| 860215 | 477300 - AOT Technician VIII | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 860216 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 44,741 | 3,423 | 27,124 | 75,288 |
| 860218 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 49,442 | 3,782 | 28,339 | 81,563 |
| 860219 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 52,042 | 3,982 | 28,906 | 84,930 |
| 860220 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 46,821 | 3,582 | 27,767 | 78,170 |
| 860221 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 61,256 | 4,686 | 30,917 | 96,859 |
| 860223 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 49,442 | 3,782 | 19,998 | 73,222 |
| 860224 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 46,218 | 3,535 | 19,294 | 69,047 |
| 860227 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 33,301 | 2,548 | 16,475 | 52,324 |
| 860228 | 841400 - Bridge Maintenance Worker I | 1.0 | 1.0 | 36,650 | 2,803 | 25,547 | 65,000 |
| 860231 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 44,741 | 3,423 | 10,632 | 58,796 |
| 860237 | 026301 - AOT Regional Storekeeper II | 1.0 | 1.0 | 51,376 | 3,930 | 20,202 | 75,508 |
| 860238 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 32,115 | 2,457 | 25,420 | 59,992 |
| 860239 | 841400 - Bridge Maintenance Worker I | 1.0 | 1.0 | 36,650 | 2,803 | 8,866 | 48,319 |
| 860240 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 26,140 | 64,272 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 860241 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 26,140 | 64,272 |
| 860244 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 62,130 | 4,753 | 37,100 | 103,983 |
| 860246 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 47,590 | 3,641 | 11,253 | 62,484 |
| 860247 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 47,590 | 3,641 | 34,189 | 85,420 |
| 860248 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 53,123 | 4,064 | 35,396 | 92,583 |
| 860251 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 62,130 | 4,753 | 37,100 | 103,983 |
| 860252 | 479800 - AOT Technician VII | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 860253 | 403400 - AOT Pavement Mark/Sign Spec II | 1.0 | 1.0 | 46,592 | 3,565 | 33,972 | 84,129 |
| 860254 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 49,442 | 3,782 | 19,998 | 73,222 |
| 860258 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 53,518 | 4,094 | 29,228 | 86,840 |
| 860261 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 44,741 | 3,423 | 18,972 | 67,136 |
| 860263 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 34,445 | 2,635 | 8,384 | 45,464 |
| 860266 | 128500 - Civil Engineer VII | 1.0 | 1.0 | 92,248 | 7,057 | 29,338 | 128,643 |
| 860267 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 51,376 | 3,930 | 28,760 | 84,066 |
| 860273 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 46,821 | 3,582 | 33,824 | 84,227 |
| 860274 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 40,269 | 3,081 | 32,592 | 75,942 |
| 860277 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 52,250 | 3,997 | 28,950 | 85,197 |
| 860279 | 812100 - Bridge Maintenance Worker III | 1.0 | 1.0 | 47,715 | 3,650 | 31,211 | 82,576 |
| 860280 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 37,773 | 2,890 | 32,046 | 72,709 |
| 860281 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 32,115 | 2,457 | 7,877 | 42,449 |
| 860282 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 44,741 | 3,423 | 10,443 | 58,607 |
| 860283 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 40,581 | 3,104 | 37,128 | 80,813 |
| 860284 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 8,866 | 48,319 |
| 860287 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 54,912 | 4,201 | 35,787 | 94,900 |
| 860288 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 34,445 | 2,635 | 16,724 | 53,804 |
| 860289 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 33,301 | 2,548 | 16,475 | 52,324 |
| 860290 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 42,910 | 3,282 | 10,051 | 56,243 |
| 860291 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 25,547 | 65,000 |
| 860292 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 42,910 | 3,282 | 10,051 | 56,243 |
| 860293 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 17,206 | 56,659 |
| 860297 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 46,592 | 3,565 | 33,775 | 83,932 |
| 860299 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 45,510 | 3,482 | 33,735 | 82,727 |
| 860306 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 60,195 | 4,605 | 22,344 | 87,144 |
| 860307 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 35,485 | 2,715 | 16,952 | 55,152 |
| 860308 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 33,301 | 2,548 | 8,135 | 43,984 |
| 860311 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 40,269 | 3,081 | 8,820 | 52,170 |



Agency of Transportation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 860312 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 860313 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 50,606 | 3,872 | 34,634 | 89,112 |
| 860316 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 48,235 | 3,690 | 28,075 | 80,000 |
| 860319 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 37,773 | 2,890 | 17,450 | 58,113 |
| 860322 | 089220 - Administrative Srvc Cord I | 1.0 | 1.0 | 68,536 | 5,243 | 25,790 | 99,569 |
| 860323 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 49,442 | 3,782 | 34,594 | 87,818 |
| 860327 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 26,140 | 64,272 |
| 860328 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 39,000 | 2,984 | 26,060 | 68,044 |
| 860329 | 149400 - AOT Dist Admin & Tech Asst II | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 860332 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 49,442 | 3,782 | 28,339 | 81,563 |
| 860336 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 45,136 | 3,452 | 33,653 | 82,241 |
| 860338 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 39,000 | 2,984 | 17,719 | 59,703 |
| 860341 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 50,606 | 3,872 | 28,593 | 83,071 |
| 860343 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 33,301 | 2,548 | 8,135 | 43,984 |
| 860345 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 44,741 | 3,423 | 9,796 | 57,960 |
| 860347 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 50,606 | 3,872 | 20,252 | 74,730 |
| 860349 | 127800 - AOT Technician VI | 1.0 | 1.0 | 62,982 | 4,818 | 31,027 | 98,827 |
| 860350 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 28,797 | 68,250 |
| 860352 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 49,754 | 3,806 | 10,889 | 64,449 |
| 860353 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 8,866 | 48,319 |
| 860355 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 32,115 | 2,457 | 25,420 | 59,992 |
| 860356 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 46,592 | 3,565 | 33,972 | 84,129 |
| 860357 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 52,250 | 3,997 | 28,950 | 85,197 |
| 860358 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 47,590 | 3,641 | 27,733 | 78,964 |
| 860359 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 25,278 | 63,410 |
| 860362 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 17,206 | 56,659 |
| 860366 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 44,741 | 3,423 | 27,313 | 75,477 |
| 860369 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 860373 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 68,536 | 5,243 | 38,760 | 112,539 |
| 860374 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 26,140 | 64,272 |
| 860379 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 33,301 | 2,548 | 8,135 | 43,984 |
| 860381 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 46,218 | 3,535 | 33,890 | 83,643 |
| 860382 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 32,115 | 2,457 | 7,041 | 41,613 |
| 860383 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 53,123 | 4,064 | 12,460 | 69,647 |
| 860384 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 42,910 | 3,282 | 18,391 | 64,583 |
| 860385 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 32,115 | 2,457 | 25,420 | 59,992 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 860387 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 47,590 | 3,641 | 34,189 | 85,420 |
| 860389 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 47,590 | 3,641 | 33,988 | 85,219 |
| 860392 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 26,140 | 64,272 |
| 860393 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 860394 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 42,910 | 3,282 | 26,913 | 73,105 |
| 860395 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 42,910 | 3,282 | 33,168 | 79,360 |
| 860398 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 16,937 | 55,069 |
| 860399 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 52,042 | 3,982 | 35,161 | 91,185 |
| 860400 | 050100 - Administrative Assistant A | 1.0 | 0.5 | 19,271 | 1,474 | 5,073 | 25,818 |
| 860402 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 32,115 | 2,457 | 27,808 | 62,380 |
| 860406 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 41,954 | 3,209 | 32,959 | 78,122 |
| 860408 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 37,773 | 2,890 | 32,046 | 72,709 |
| 860409 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 41,954 | 3,209 | 32,959 | 78,122 |
| 860414 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 860415 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 860418 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 41,954 | 3,209 | 10,023 | 55,186 |
| 860420 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 61,256 | 4,686 | 37,172 | 103,114 |
| 860421 | 810601 - AOT General Maintenance Mgr | 1.0 | 1.0 | 88,067 | 6,737 | 36,970 | 131,774 |
| 860422 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 53,123 | 4,064 | 29,141 | 86,328 |
| 860423 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 16,937 | 55,069 |
| 860424 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 860426 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 46,821 | 3,582 | 27,569 | 77,972 |
| 860427 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 64,251 | 4,916 | 23,229 | 92,396 |
| 860428 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 52,042 | 3,982 | 22,191 | 78,215 |
| 860430 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 46,218 | 3,535 | 30,885 | 80,638 |
| 860431 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 60,195 | 4,605 | 36,940 | 101,740 |
| 860432 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 41,600 | 3,182 | 32,882 | 77,664 |
| 860433 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 36,629 | 2,802 | 17,202 | 56,633 |
| 860435 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 49,754 | 3,806 | 20,065 | 73,625 |
| 860436 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 41,288 | 3,159 | 26,559 | 71,006 |
| 860437 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 47,590 | 3,641 | 34,189 | 85,420 |
| 860438 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 56,326 | 4,309 | 29,841 | 90,476 |
| 860440 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 66,290 | 5,071 | 32,015 | 103,376 |
| 860442 | 811801 - AOT Maint Equip Specialist II | 1.0 | 1.0 | 49,754 | 3,806 | 28,406 | 81,966 |
| 860444 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 41,600 | 3,182 | 18,286 | 63,068 |
| 860445 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 49,442 | 3,782 | 28,339 | 81,563 |



Agency of Transportation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 860446 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 64,251 | 4,916 | 14,053 | 83,220 |
| 860447 | 810310 - AOT Area Maintenance Super II | 1.0 | 1.0 | 74,984 | 5,736 | 40,167 | 120,887 |
| 860448 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 41,954 | 3,209 | 26,704 | 71,867 |
| 860452 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 39,000 | 2,984 | 17,719 | 59,703 |
| 860453 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 46,218 | 3,535 | 27,635 | 77,388 |
| 860454 | 089220 - Administrative Srvc Cord I | 1.0 | 1.0 | 47,715 | 3,650 | 18,784 | 70,149 |
| 860456 | 810601 - AOT General Maintenance Mgr | 1.0 | 1.0 | 100,381 | 7,680 | 45,941 | 154,002 |
| 860457 | 810300 - AOT Area Maintenance Superv I | 2.0 | 2.0 | 134,826 | 10,314 | 77,030 | 222,170 |
| 860458 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 51,376 | 3,930 | 28,760 | 84,066 |
| 860459 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 46,218 | 3,535 | 33,890 | 83,643 |
| 860462 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 56,326 | 4,309 | 36,096 | 96,731 |
| 860463 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 50,606 | 3,872 | 28,593 | 83,071 |
| 860469 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 56,451 | 4,319 | 40,592 | 101,362 |
| 860472 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 41,600 | 3,182 | 18,286 | 63,068 |
| 860473 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 8,597 | 46,729 |
| 860474 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 52,250 | 3,997 | 35,205 | 91,452 |
| 860476 | 811801 - AOT Maint Equip Specialist II | 1.0 | 1.0 | 49,754 | 3,806 | 21,691 | 75,251 |
| 860477 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 34,445 | 2,635 | 16,724 | 53,804 |
| 860480 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 44,741 | 3,423 | 27,313 | 75,477 |
| 860481 | 026301 - AOT Regional Storekeeper II | 1.0 | 1.0 | 54,829 | 4,194 | 11,996 | 71,019 |
| 860482 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 37,773 | 2,890 | 17,450 | 58,113 |
| 860483 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 32,115 | 2,457 | 25,420 | 59,992 |
| 860485 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 44,741 | 3,423 | 18,972 | 67,136 |
| 860487 | 089220 - Administrative Srvc Cord I | 1.0 | 1.0 | 66,685 | 5,101 | 32,101 | 103,887 |
| 860490 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 73,216 | 5,601 | 25,185 | 104,002 |
| 860491 | 811801 - AOT Maint Equip Specialist II | 1.0 | 1.0 | 48,235 | 3,690 | 19,530 | 71,455 |
| 860492 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 49,754 | 3,806 | 28,406 | 81,966 |
| 860493 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 47,590 | 3,641 | 34,189 | 85,420 |
| 860495 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 33,301 | 2,548 | 16,475 | 52,324 |
| 860496 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 860497 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 49,213 | 3,765 | 28,289 | 81,267 |
| 860501 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 53,123 | 4,064 | 29,141 | 86,328 |
| 860502 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 46,218 | 3,535 | 27,635 | 77,388 |
| 860503 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 47,590 | 3,641 | 27,934 | 79,165 |
| 860504 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 58,094 | 4,444 | 36,481 | 99,019 |
| 860505 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 53,123 | 4,064 | 29,141 | 86,328 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 860508 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 37,773 | 2,890 | 17,450 | 58,113 |
| 860509 | 127600 - AOT Technician IV | 1.0 | 1.0 | 64,750 | 4,954 | 31,679 | 101,383 |
| 860510 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 54,912 | 4,201 | 22,817 | 81,930 |
| 860511 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 46,218 | 3,535 | 33,890 | 83,643 |
| 860512 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 49,213 | 3,765 | 28,289 | 81,267 |
| 860513 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 32,115 | 2,457 | 16,217 | 50,789 |
| 860515 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 44,741 | 3,423 | 30,563 | 78,727 |
| 860517 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 17,206 | 56,659 |
| 860519 | 474700 - AOT District Project Manager | 1.0 | 1.0 | 82,472 | 6,309 | 41,801 | 130,582 |
| 860520 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 8,030 | 47,483 |
| 860522 | 127700 - AOT Technician V | 1.0 | 1.0 | 50,461 | 3,861 | 20,220 | 74,542 |
| 860523 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 41,954 | 3,209 | 18,363 | 63,526 |
| 860524 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 46,821 | 3,582 | 19,426 | 69,829 |
| 860525 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 39,000 | 2,984 | 26,060 | 68,044 |
| 860526 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 17,206 | 56,659 |
| 860529 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 52,250 | 3,997 | 35,205 | 91,452 |
| 860530 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 40,269 | 3,081 | 17,996 | 61,346 |
| 860531 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 43,306 | 3,313 | 26,999 | 73,618 |
| 860534 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 50,606 | 3,872 | 28,379 | 82,857 |
| 860542 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 860544 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 26,140 | 64,272 |
| 860547 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 860551 | 127700 - AOT Technician V | 1.0 | 1.0 | 72,592 | 5,554 | 25,049 | 103,195 |
| 860580 | 477500 - AOT Senior Manager II | 1.0 | 1.0 | 127,358 | 9,743 | 45,634 | 182,735 |
| 860586 | 474700 - AOT District Project Manager | 1.0 | 1.0 | 93,309 | 7,138 | 48,635 | 149,082 |
| 860587 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 26,140 | 64,272 |
| 860595 | 474700 - AOT District Project Manager | 1.0 | 1.0 | 82,472 | 6,309 | 41,801 | 130,582 |
| 860600 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 47,590 | 3,641 | 27,934 | 79,165 |
| 860609 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 8,866 | 48,319 |
| 860615 | 479800 - AOT Technician VII | 1.0 | 1.0 | 81,598 | 6,242 | 41,610 | 129,450 |
| 860637 | 127800 - AOT Technician VI | 1.0 | 1.0 | 70,637 | 5,403 | 39,218 | 115,258 |
| 860645 | 127800 - AOT Technician VI | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 860656 | 479800 - AOT Technician VII | 1.0 | 1.0 | 66,768 | 5,108 | 32,119 | 103,995 |
| 860659 | 474700 - AOT District Project Manager | 1.0 | 1.0 | 88,088 | 6,738 | 36,772 | 131,598 |
| 860660 | 477500 - AOT Senior Manager II | 1.0 | 1.0 | 107,182 | 8,199 | 47,440 | 162,821 |
| 860661 | 810601 - AOT General Maintenance Mgr | 1.0 | 1.0 | 91,062 | 6,966 | 29,288 | 127,316 |



Agency of Transportation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 860683 | 477500 - AOT Senior Manager II | 1.0 | 1.0 | 90,854 | 6,950 | 43,839 | 141,643 |
| 860684 | 474700 - AOT District Project Manager | 1.0 | 1.0 | 79,789 | 6,104 | 41,216 | 127,109 |
| 860697 | 149800 - AOT Stormwater Tech III | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 860699 | 477501 - AOT Senior Manager III | 1.0 | 1.0 | 107,328 | 8,210 | 24,536 | 140,074 |
| 860704 | 127600 - AOT Technician IV | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 860729 | 810601 - AOT General Maintenance Mgr | 1.0 | 1.0 | 77,230 | 5,908 | 40,835 | 123,973 |
| 860736 | 127700 - AOT Technician V | 1.0 | 1.0 | 72,592 | 5,554 | 26,675 | 104,821 |
| 860739 | 403400 - AOT Pavement Mark/Sign Spec II | 1.0 | 1.0 | 57,886 | 4,428 | 21,840 | 84,154 |
| 860745 | 479800 - AOT Technician VII | 1.0 | 1.0 | 64,542 | 4,938 | 23,020 | 92,500 |
| 860769 | 110210 - AOT GIS Professional II | 1.0 | 1.0 | 48,693 | 3,725 | 19,833 | 72,251 |
| 860777 | 089230 - Administrative Svcs Cord II | 1.0 | 1.0 | 53,830 | 4,118 | 29,296 | 87,244 |
| 860781 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 860784 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 61,256 | 4,686 | 30,917 | 96,859 |
| 860785 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 7,761 | 45,893 |
| 860787 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 37,773 | 2,890 | 17,450 | 58,113 |
| 860788 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 43,306 | 3,313 | 30,066 | 76,685 |
| 860789 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 54,912 | 4,201 | 35,555 | 94,668 |
| 860790 | 810601 - AOT General Maintenance Mgr | 1.0 | 1.0 | 85,197 | 6,517 | 42,592 | 134,306 |
| 860792 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 53,518 | 4,094 | 35,257 | 92,869 |
| 860794 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 47,590 | 3,641 | 34,189 | 85,420 |
| 860795 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 46,821 | 3,582 | 34,022 | 84,425 |
| 860799 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 46,218 | 3,535 | 27,635 | 77,388 |
| 860802 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 40,269 | 3,081 | 9,656 | 53,006 |
| 860804 | 474700 - AOT District Project Manager | 1.0 | 1.0 | 74,714 | 5,715 | 33,853 | 114,282 |
| 860805 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 46,592 | 3,565 | 33,972 | 84,129 |
| 860808 | 127600 - AOT Technician IV | 1.0 | 1.0 | 59,530 | 4,554 | 30,539 | 94,623 |
| 860813 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 49,213 | 3,765 | 19,740 | 72,718 |
| 860814 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 37,773 | 2,890 | 17,450 | 58,113 |
| 860819 | 127700 - AOT Technician V | 1.0 | 1.0 | 61,298 | 4,689 | 30,926 | 96,913 |
| 860832 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 47,590 | 3,641 | 34,189 | 85,420 |
| 860835 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 17,206 | 56,659 |
| 860837 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 79,560 | 6,087 | 41,166 | 126,813 |
| 860840 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 52,042 | 3,982 | 20,345 | 76,369 |
| 860841 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 46,821 | 3,582 | 19,228 | 69,631 |
| 860848 | 811200 - AOT Traffic Shop Crew Supervi | 1.0 | 1.0 | 72,592 | 5,554 | 33,390 | 111,536 |
| 860849 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 8,866 | 48,319 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 860850 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 56,326 | 4,309 | 36,096 | 96,731 |
| 860874 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 860875 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 32,115 | 2,457 | 25,420 | 59,992 |
| 860924 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 53,518 | 4,094 | 29,228 | 86,840 |
| 860928 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 31,802 | 71,255 |
| 860938 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 53,518 | 4,094 | 32,478 | 90,090 |
| 860964 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 46,592 | 3,565 | 19,179 | 69,336 |
| 860966 | 147500 - AOT Manager IV | 1.0 | 1.0 | 91,062 | 6,966 | 37,629 | 135,657 |
| 860967 | 127800 - AOT Technician VI | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 860968 | 127800 - AOT Technician VI | 1.0 | 1.0 | 60,840 | 4,654 | 30,826 | 96,320 |
| 860983 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 60,195 | 4,605 | 13,750 | 78,550 |
| 860987 | 147300 - AOT Manager II | 1.0 | 1.0 | 85,155 | 6,515 | 42,386 | 134,056 |
| 860989 | 811300 - Traffic Signal Technician I | 1.0 | 1.0 | 40,581 | 3,104 | 32,659 | 76,344 |
| 861000 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 61,256 | 4,686 | 37,172 | 103,114 |
| 861017 | 127600 - AOT Technician IV | 1.0 | 0.9 | 60,312 | 4,614 | 23,741 | 88,667 |
| 861019 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 39,000 | 2,984 | 17,719 | 59,703 |
| 861020 | 812000 - Bridge Maintenance Worker II | 1.0 | 1.0 | 45,739 | 3,499 | 27,530 | 76,768 |
| 861028 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 62,130 | 4,753 | 22,766 | 89,649 |
| 861029 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 59,530 | 4,554 | 36,794 | 100,878 |
| 861033 | 810601 - AOT General Maintenance Mgr | 1.0 | 1.0 | 77,230 | 5,908 | 26,239 | 109,377 |
| 861034 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 861035 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 54,829 | 4,194 | 21,172 | 80,195 |
| 861038 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 40,581 | 3,104 | 32,659 | 76,344 |
| 861041 | 812200 - Bridge Maintenance Worker IV | 1.0 | 1.0 | 66,851 | 5,114 | 32,137 | 104,102 |
| 861053 | 810310 - AOT Area Maintenance Super II | 1.0 | 1.0 | 79,768 | 6,103 | 26,615 | 112,486 |
| 861054 | 127700 - AOT Technician V | 1.0 | 1.0 | 57,470 | 4,396 | 30,091 | 91,957 |
| 861056 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 37,773 | 2,890 | 25,791 | 66,454 |
| 861059 | 403400 - AOT Pavement Mark/Sign Spec II | 1.0 | 1.0 | 63,045 | 4,823 | 37,296 | 105,164 |
| 861063 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 46,821 | 3,582 | 33,824 | 84,227 |
| 861064 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 861066 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 37,773 | 2,890 | 17,450 | 58,113 |
| 861067 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 17,206 | 56,659 |
| 861068 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 40,269 | 3,081 | 9,656 | 53,006 |
| 861077 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 861078 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 26,140 | 64,272 |
| 861080 | 810310 - AOT Area Maintenance Super II | 1.0 | 1.0 | 72,654 | 5,558 | 33,404 | 111,616 |



Agency of Transportation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 861083 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 41,954 | 3,209 | 32,959 | 78,122 |
| 861085 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 39,000 | 2,984 | 26,060 | 68,044 |
| 861086 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 56,451 | 4,319 | 36,123 | 96,893 |
| 861087 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 37,773 | 2,890 | 32,046 | 72,709 |
| 861088 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 44,262 | 3,386 | 27,021 | 74,669 |
| 861098 | 479800 - AOT Technician VII | 1.0 | 1.0 | 79,373 | 6,072 | 34,870 | 120,315 |
| 861101 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 46,218 | 3,535 | 20,920 | 70,673 |
| 861104 | 147200 - AOT Manager I | 1.0 | 1.0 | 79,997 | 6,120 | 26,665 | 112,782 |
| 861105 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 49,754 | 3,806 | 11,725 | 65,285 |
| 861107 | 127700 - AOT Technician V | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 861108 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 44,741 | 3,423 | 27,313 | 75,477 |
| 861110 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 861111 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 50,606 | 3,872 | 34,848 | 89,326 |
| 861113 | 403400 - AOT Pavement Mark/Sign Spec II | 1.0 | 1.0 | 54,829 | 4,194 | 29,513 | 88,536 |
| 861114 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 44,741 | 3,423 | 27,313 | 75,477 |
| 861118 | 479800 - AOT Technician VII | 1.0 | 1.0 | 72,925 | 5,578 | 15,946 | 94,449 |
| 861119 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 41,954 | 3,209 | 26,704 | 71,867 |
| 861120 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 44,741 | 3,423 | 30,563 | 78,727 |
| 861135 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 54,829 | 4,194 | 29,513 | 88,536 |
| 861137 | 812100 - Bridge Maintenance Worker III | 1.0 | 1.0 | 63,045 | 4,823 | 37,562 | 105,430 |
| 861138 | 810601 - AOT General Maintenance Mgr | 1.0 | 1.0 | 96,782 | 7,404 | 38,891 | 143,077 |
| 861139 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 37,773 | 2,890 | 17,450 | 58,113 |
| 861141 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 54,912 | 4,201 | 21,191 | 80,304 |
| 861142 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 41,600 | 3,182 | 26,627 | 71,409 |
| 861143 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 46,218 | 3,535 | 33,890 | 83,643 |
| 861144 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 861146 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 40,269 | 3,081 | 26,167 | 69,517 |
| 861148 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 44,741 | 3,423 | 33,568 | 81,732 |
| 861149 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 51,376 | 3,930 | 35,015 | 90,321 |
| 861153 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 17,206 | 56,659 |
| 861159 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 33,301 | 2,548 | 31,071 | 66,920 |
| 861161 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 46,218 | 3,535 | 19,294 | 69,047 |
| 861162 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 8,597 | 46,729 |
| 861164 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 25,278 | 63,410 |
| 861165 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 44,741 | 3,423 | 33,568 | 81,732 |
| 861166 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 44,262 | 3,386 | 27,208 | 74,856 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 861167 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 40,269 | 3,081 | 17,996 | 61,346 |
| 861169 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 45,136 | 3,452 | 27,398 | 75,986 |
| 861171 | 810700 - Traffic Signal Technician II | 1.0 | 1.0 | 48,235 | 3,690 | 34,126 | 86,051 |
| 861173 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 59,530 | 4,554 | 30,539 | 94,623 |
| 861174 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 49,442 | 3,782 | 34,594 | 87,818 |
| 861177 | 026301 - AOT Regional Storekeeper II | 1.0 | 1.0 | 54,829 | 4,194 | 35,768 | 94,791 |
| 861183 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 42,910 | 3,282 | 18,572 | 64,764 |
| 861184 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 40,269 | 3,081 | 17,826 | 61,176 |
| 861186 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 43,306 | 3,313 | 26,999 | 73,618 |
| 861189 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 64,251 | 4,916 | 23,229 | 92,396 |
| 861191 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 49,213 | 3,765 | 28,289 | 81,267 |
| 861193 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 44,741 | 3,423 | 33,568 | 81,732 |
| 861194 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 32,115 | 2,457 | 25,420 | 59,992 |
| 861196 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 56,326 | 4,309 | 29,841 | 90,476 |
| 861197 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 66,290 | 5,071 | 37,990 | 109,351 |
| 861199 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 51,376 | 3,930 | 35,015 | 90,321 |
| 861200 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 40,269 | 3,081 | 17,996 | 61,346 |
| 861202 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 47,590 | 3,641 | 19,593 | 70,824 |
| 861203 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 40,269 | 3,081 | 32,592 | 75,942 |
| 861205 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 50,835 | 3,889 | 20,302 | 75,026 |
| 861206 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 53,123 | 4,064 | 35,396 | 92,583 |
| 861207 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 32,115 | 2,457 | 7,877 | 42,449 |
| 861208 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 39,000 | 2,984 | 26,060 | 68,044 |
| 861210 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 861211 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 32,115 | 2,457 | 25,420 | 59,992 |
| 861212 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 40,269 | 3,081 | 17,996 | 61,346 |
| 861214 | 403400 - AOT Pavement Mark/Sign Spec II | 1.0 | 1.0 | 54,829 | 4,194 | 21,172 | 80,195 |
| 861215 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 33,301 | 2,548 | 16,475 | 52,324 |
| 861220 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 41,954 | 3,209 | 32,959 | 78,122 |
| 861222 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 47,590 | 3,641 | 34,189 | 85,420 |
| 861224 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 33,301 | 2,548 | 8,135 | 43,984 |
| 861226 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 36,271 | 75,724 |
| 861231 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 61,256 | 4,686 | 30,917 | 96,859 |
| 861233 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 66,290 | 5,071 | 37,990 | 109,351 |
| 861234 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 57,886 | 4,428 | 30,181 | 92,495 |
| 861236 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 50,835 | 3,889 | 11,126 | 65,850 |



Agency of Transportation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 861237 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 49,754 | 3,806 | 28,406 | 81,966 |
| 861244 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 50,835 | 3,889 | 28,643 | 83,367 |
| 861247 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 47,590 | 3,641 | 34,189 | 85,420 |
| 861249 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 16,937 | 55,069 |
| 861250 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 64,251 | 4,916 | 22,958 | 92,125 |
| 861251 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 44,741 | 3,423 | 18,972 | 67,136 |
| 861256 | 810300 - AOT Area Maintenance Superv I | 1.0 | 1.0 | 62,130 | 4,753 | 22,766 | 89,649 |
| 861257 | 812300 - Bridge Maintenance Worker V | 1.0 | 1.0 | 75,275 | 5,758 | 33,976 | 115,009 |
| 861258 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 46,218 | 3,535 | 27,635 | 77,388 |
| 861266 | 474700 - AOT District Project Manager | 1.0 | 1.0 | 74,714 | 5,715 | 39,793 | 120,222 |
| 861280 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 40,269 | 3,081 | 19,452 | 62,802 |
| 861290 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 44,741 | 3,423 | 33,568 | 81,732 |
| 861291 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 8,866 | 48,319 |
| 861296 | 812100 - Bridge Maintenance Worker III | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 861300 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 40,165 | 3,072 | 9,632 | 52,869 |
| 861301 | 810601 - AOT General Maintenance Mgr | 1.0 | 1.0 | 82,451 | 6,308 | 41,639 | 130,398 |
| 861304 | 812200 - Bridge Maintenance Worker IV | 1.0 | 1.0 | 64,917 | 4,966 | 37,970 | 107,853 |
| 861306 | 812200 - Bridge Maintenance Worker IV | 1.0 | 1.0 | 66,851 | 5,114 | 23,796 | 95,761 |
| 861307 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 33,301 | 2,548 | 8,135 | 43,984 |
| 861308 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 861309 | 812200 - Bridge Maintenance Worker IV | 1.0 | 1.0 | 76,877 | 5,881 | 34,325 | 117,083 |
| 861330 | 127700 - AOT Technician V | 1.0 | 1.0 | 48,693 | 3,725 | 29,036 | 81,454 |
| 861358 | 147400 - AOT Manager III | 1.0 | 1.0 | 98,800 | 7,559 | 45,364 | 151,723 |
| 861369 | 128500 - Civil Engineer VII | 1.0 | 0.9 | 78,381 | 5,997 | 40,908 | 125,286 |
| 861370 | 477500 - AOT Senior Manager II | 1.0 | 1.0 | 103,730 | 7,935 | 22,907 | 134,572 |
| 861371 | 128500 - Civil Engineer VII | 1.0 | 1.0 | 79,997 | 6,120 | 26,665 | 112,782 |
| 861415 | 640100 - Hwy Safety Prog Coord | 1.0 | 1.0 | 58,864 | 4,504 | 36,401 | 99,769 |
| 861418 | 536800 - AOT Senior Manager I | 1.0 | 1.0 | 106,163 | 8,121 | 40,960 | 155,244 |
| 861423 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 17,206 | 56,659 |
| 861424 | 841400 - Bridge Maintenance Worker I | 1.0 | 1.0 | 40,269 | 3,081 | 17,996 | 61,346 |
| 861425 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 50,835 | 3,889 | 11,962 | 66,686 |
| 861426 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 33,301 | 2,548 | 16,475 | 52,324 |
| 861427 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 37,773 | 2,890 | 25,791 | 66,454 |
| 861428 | 820100 - Transportation Apprentice Main | 1.0 | 1.0 | 33,301 | 2,548 | 16,475 | 52,324 |
| 861429 | 811800 - AOT Maintenance Equipment Spec | 1.0 | 1.0 | 44,741 | 3,423 | 33,568 | 81,732 |
| 861430 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 36,650 | 2,803 | 8,866 | 48,319 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 861431 | 812100 - Bridge Maintenance Worker III | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 861442 | 812200 - Bridge Maintenance Worker IV | 1.0 | 1.0 | 60,840 | 4,654 | 22,228 | 87,722 |
| 861448 | 128400 - Civil Engineer VI | 1.0 | 1.0 | 86,778 | 6,638 | 19,804 | 113,220 |
| 861451 | 127500 - AOT Technician III | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 861466 | 403300 - AOT Pavmnt Mkg&SignCrew Spec I | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 861470 | 127900 - Civil Engineer I | 1.0 | 1.0 | 47,590 | 3,641 | 19,593 | 70,824 |
| 861481 | 477501 - AOT Senior Manager III | 1.0 | 1.0 | 121,451 | 9,291 | 35,712 | 166,454 |
| 861489 | 812100 - Bridge Maintenance Worker III | 1.0 | 1.0 | 52,562 | 4,021 | 35,274 | 91,857 |
| 861490 | 149401 - AOT Dist Admin & Tech Asst III | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 861608 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 35,422 | 2,710 | 26,140 | 64,272 |
| 861785 | 127700 - AOT Technician V | 1.0 | 1.0 | 61,298 | 4,689 | 30,926 | 96,913 |
| 861786 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 49,213 | 3,765 | 28,289 | 81,267 |
| 861788 | 149500 - AOT Dist Admin & Tech Asst IV | 1.0 | 1.0 | 58,864 | 4,504 | 13,713 | 77,081 |
| 861789 | 149401 - AOT Dist Admin & Tech Asst III | 1.0 | 1.0 | 52,562 | 4,021 | 29,019 | 85,602 |
| 861791 | 127600 - AOT Technician IV | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 861796 | 820102 - Transportation Master Mainten | 1.0 | 1.0 | 44,741 | 3,423 | 18,783 | 66,947 |
| 861803 | 110110 - AOT GIS Professional I | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 861804 | 820101 - Transportation Journeyman Main | 1.0 | 1.0 | 37,773 | 2,890 | 9,110 | 49,773 |
| 861805 | 127800 - AOT Technician VI | 1.0 | 1.0 | 64,251 | 4,916 | 37,554 | 106,721 |
| 861806 | 474700 - AOT District Project Manager | 1.0 | 1.0 | 98,800 | 7,559 | 39,109 | 145,468 |
| 861831 | 149900 - AOT Stormwater Tech IV | 1.0 | 1.0 | 82,389 | 6,303 | 18,847 | 107,539 |
| 861832 | 631000 - AOT Haz Mat & Waste Coord II | 1.0 | 1.0 | 56,680 | 4,336 | 29,918 | 90,934 |
| 861836 | 812100 - Bridge Maintenance Worker III | 1.0 | 1.0 | 56,056 | 4,288 | 29,782 | 90,126 |
| 861838 | 479800 - AOT Technician VII | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 861840 | 127600 - AOT Technician IV | 1.0 | 1.0 | 50,898 | 3,894 | 20,315 | 75,107 |
| 861841 | 127600 - AOT Technician IV | 1.0 | 1.0 | 50,898 | 3,894 | 28,656 | 83,448 |
| 861842 | 127700 - AOT Technician V | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 861843 | 110410 - AOT GIS Professional IV | 1.0 | 1.0 | 63,960 | 4,893 | 31,506 | 100,359 |
| 861844 | 127500 - AOT Technician III | 1.0 | 1.0 | 49,754 | 3,806 | 34,661 | 88,221 |
| 861845 | 127800 - AOT Technician VI | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 861846 | 127800 - AOT Technician VI | 1.0 | 1.0 | 58,864 | 4,504 | 21,805 | 85,173 |
| 861847 | 810400 - AOT Senior Maintenance Worker | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 861848 | 127500 - AOT Technician III | 1.0 | 1.0 | 45,136 | 3,452 | 27,398 | 75,986 |
| 861849 | 127300 - AOT Technician I | 1.0 | 1.0 | 36,650 | 2,803 | 8,866 | 48,319 |
| 861852 | 127700 - AOT Technician V | 1.0 | 1.0 | 59,405 | 4,544 | 22,172 | 86,121 |
| 861853 | 127600 - AOT Technician IV | 1.0 | 1.0 | 50,898 | 3,894 | 11,760 | 66,552 |



Agency of Transportation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|----------------------------------------|--------------|--------------|-------------------|------------------|-------------------|-------------------|
| 861854 | 127600 - AOT Technician IV | 1.0 | 1.0 | 56,056 | 4,288 | 29,782 | 90,126 |
| 861855 | 127600 - AOT Technician IV | 1.0 | 1.0 | 52,562 | 4,021 | 20,678 | 77,261 |
| 861861 | 479800 - AOT Technician VII | 1.0 | 1.0 | 79,373 | 6,072 | 34,870 | 120,315 |
| 861886 | 148600 - AOT Highway Safety Plan Coord | 1.0 | 1.0 | 66,290 | 5,071 | 38,270 | 109,631 |
| 861898 | 479800 - AOT Technician VII | 1.0 | 1.0 | 56,680 | 4,336 | 21,577 | 82,593 |
| 861899 | 089260 - Administrative Svcs Mngr I | 1.0 | 1.0 | 64,251 | 4,916 | 31,299 | 100,466 |
| 861901 | 640100 - Hwy Safety Prog Coord | 1.0 | 1.0 | 64,917 | 4,966 | 23,374 | 93,257 |
| 861902 | 640100 - Hwy Safety Prog Coord | 1.0 | 1.0 | 58,864 | 4,504 | 22,053 | 85,421 |
| 861910 | 477300 - AOT Technician VIII | 1.0 | 1.0 | 73,216 | 5,601 | 33,526 | 112,343 |
| 861911 | 479800 - AOT Technician VII | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 861918 | 089090 - Financial Manager II | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 861927 | 149800 - AOT Stormwater Tech III | 1.0 | 1.0 | 60,507 | 4,628 | 22,412 | 87,547 |
| 861928 | 128000 - Civil Engineer II | 1.0 | 1.0 | 53,123 | 4,064 | 20,800 | 77,987 |
| 861935 | 149700 - AOT Stormwater Tech II | 1.0 | 1.0 | 55,203 | 4,223 | 21,254 | 80,680 |
| 861936 | 149700 - AOT Stormwater Tech II | 1.0 | 1.0 | 55,203 | 4,223 | 35,850 | 95,276 |
| Total | | 506.0 | 505.3 | 26,277,528 | 2,010,259 | 13,556,013 | 41,843,800 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 26,348,228 | 26,671,172 | 26,277,528 | (393,644) | (1.5)% |
| 500040 - Temporary Employees | 0 | 1,353,921 | 1,394,539 | 40,618 | 3.0% |
| 500060 - Overtime | 3,167,534 | 2,900,000 | 3,100,000 | 200,000 | 6.9% |
| 500070 - Shift Differential | 118,518 | 162,305 | 120,000 | (42,305) | (26.1)% |
| 508000 - Vacancy Turnover Savings | 0 | (1,761,517) | (1,717,980) | 43,537 | (2.5)% |
| Subtotal | 29,634,280 | 29,325,881 | 29,174,087 | (151,794) | (0.5)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 2,179,200 | 2,040,366 | 2,010,259 | (30,107) | (1.5)% |
| 501500 - Health Ins - Classified Empl | 6,940,430 | 7,576,095 | 7,401,596 | (174,499) | (2.3)% |
| 502000 - Retirement - Classified Empl | 6,043,274 | 5,600,928 | 5,623,394 | 22,466 | 0.4% |
| 502500 - Dental - Classified Employees | 381,750 | 421,344 | 412,148 | (9,196) | (2.2)% |
| 503000 - Life Ins - Classified Empl | 91,213 | 112,561 | 98,947 | (13,614) | (12.1)% |
| 503500 - LTD - Classified Employees | 3,217 | 3,351 | 3,736 | 385 | 11.5% |
| 504000 - EAP - Classified Empl | 15,237 | 16,480 | 16,192 | (288) | (1.7)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 504530 - Employee Tuition Costs | 181 | 10,000 | 0 | (10,000) | (100.0)% |
| 504590 - Misc Employee Benefits | 0 | 250,000 | 300,000 | 50,000 | 20.0% |
| 505200 - Workers Comp - Ins Premium | 699,931 | 947,308 | 823,367 | (123,941) | (13.1)% |
| 505500 - Unemployment Compensation | 26,225 | 123,080 | 123,080 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 8,748 | 13,695 | 13,695 | 0 | 0.0% |
| 505900 - Aot Reimb P/R Chrg To Proj | (1,774,483) | (2,153,904) | (2,244,095) | (90,191) | 4.2% |
| Subtotal | 14,614,922 | 14,961,304 | 14,582,319 | (378,985) | (2.5)% |
| Contracted and 3rd Party Service | | | | | |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 38,430 | 66,000 | 21,000 | (45,000) | (68.2)% |
| 507350 - Contr&3Rd Pty-Educ & Training | 7,625 | 20,000 | 10,000 | (10,000) | (50.0)% |
| 507550 - Contr&3Rd Pty - Info Tech | 349,959 | 480,000 | 200,000 | (280,000) | (58.3)% |
| 507561 - Creative/Development | 4,459 | 0 | 0 | 0 | 0.0% |
| 507565 - IT Contracts - Application Development | 91,000 | 0 | 0 | 0 | 0.0% |
| 507567 - IT Contracts - Data Network | 15,279 | 102,000 | 20,000 | (82,000) | (80.4)% |
| 507600 - Other Contr and 3Rd Pty Serv | 490,504 | 350,000 | 470,000 | 120,000 | 34.3% |
| 507620 - Recording & Other Fees | 112,228 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,109,483 | 1,018,000 | 721,000 | (297,000) | (29.2)% |
| PerDiem and Other Personal Services | | | | | |
| 506000 - Per Diem | 150 | 0 | 0 | 0 | 0.0% |
| 506199 - Other Personal Services | 0 | 0 | 862,384 | 862,384 | 0.0% |
| Subtotal | 150 | 0 | 862,384 | 862,384 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 20,563 | 50,000 | 20,000 | (30,000) | (60.0)% |
| 522217 - Hw - Printers,Copiers,Scanners | 0 | 20,000 | 0 | (20,000) | (100.0)% |
| 522228 - Sw-Mainframe Environment | 83 | 0 | 0 | 0 | 0.0% |
| 522272 - Hardware - Security | 103 | 0 | 0 | 0 | 0.0% |
| 522273 - Hardware - Data Network | 58,327 | 70,000 | 60,000 | (10,000) | (14.3)% |
| 522275 - Hardware Servers | 359 | 0 | 0 | 0 | 0.0% |
| 522285 - Software - Data Network | 0 | 12,000 | 0 | (12,000) | (100.0)% |
| 522300 - Maintenance Equipment | 837,188 | 850,000 | 845,000 | (5,000) | (0.6)% |
| 522400 - Other Equipment | 615,676 | 600,000 | 286,382 | (313,618) | (52.3)% |
| 522410 - Office Equipment | 571 | 1,500 | 1,000 | (500) | (33.3)% |
| 522430 - Communications Equipment | 1,047 | 500 | 1,000 | 500 | 100.0% |
| 522440 - Safety Supplies & Equipment | 112,974 | 90,000 | 90,000 | 0 | 0.0% |
| 522445 - Security Systems | 464 | 5,000 | 1,000 | (4,000) | (80.0)% |
| 522700 - Furniture & Fixtures | 21,494 | 50,000 | 40,000 | (10,000) | (20.0)% |



Agency of Transportation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 1,668,849 | 1,749,000 | 1,344,382 | (404,618) | (23.1)% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 638 | 3,000 | 1,500 | (1,500) | (50.0)% |
| 516605 - ADS VOIP Expense | 2,518 | 0 | 0 | 0 | 0.0% |
| 516620 - Internet | 453 | 0 | 0 | 0 | 0.0% |
| 516626 - Tele-Internet-Dsl-Cable Modem | 3,132 | 7,000 | 1,000 | (6,000) | (85.7)% |
| 516656 - Telecom-Paging Service | 2,177 | 2,000 | 2,000 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 306,655 | 225,000 | 315,000 | 90,000 | 40.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 874,621 | 853,249 | 964,654 | 111,405 | 13.1% |
| 516661 - ADS App Support SOV Emp Exp | 1,717,254 | 0 | 0 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 0 | 1,644,785 | 1,700,808 | 56,023 | 3.4% |
| 516671 - It Intsvccost-Vision/Isdassess | 508,003 | 557,661 | 540,738 | (16,923) | (3.0)% |
| 516672 - ADS Centrex Exp. | 15,497 | 90,000 | 90,000 | 0 | 0.0% |
| 516685 - ADS Allocation Exp. | 638,687 | 659,852 | 633,241 | (26,611) | (4.0)% |
| 519085 - Software as a Service | 0 | 1,000 | 0 | (1,000) | (100.0)% |
| 522252 - Hw-Mobile&Portable 2 Way Radio | 1,992 | 600 | 2,100 | 1,500 | 250.0% |
| 522258 - Hw-Personal Mobile Devices | 9,737 | 21,000 | 15,000 | (6,000) | (28.6)% |
| Subtotal | 4,081,366 | 4,065,147 | 4,266,041 | 200,894 | 4.9% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 123,229 | 138,501 | 143,386 | 4,885 | 3.5% |
| 523640 - Registration & Identification | 18 | 55,000 | 50,000 | (5,000) | (9.1)% |
| 523660 - Taxes | 666 | 5,000 | 4,000 | (1,000) | (20.0)% |
| 523840 - Claims/Small Claims | 2,263 | 0 | 0 | 0 | 0.0% |
| 524000 - Bank Service Charges | 0 | 0 | 0 | 0 | 0.0% |
| 524100 - Contracted 3Rd Party Settlements | 391 | 0 | 0 | 0 | 0.0% |
| 524150 - Non-Contractual 3Rd Party Settlements | 500 | 0 | 0 | 0 | 0.0% |
| 551060 - Late Interest Charge | 394 | 0 | 0 | 0 | 0.0% |
| Subtotal | 127,462 | 198,501 | 197,386 | (1,115) | (0.6)% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 76,241 | 129,646 | 233,333 | 103,687 | 80.0% |
| 516010 - Insurance - General Liability | 182,849 | 540,196 | 558,230 | 18,034 | 3.3% |
| 516020 - Insurance - Auto | 500 | 0 | 0 | 0 | 0.0% |
| 516500 - Dues | 81 | 8,000 | 4,000 | (4,000) | (50.0)% |
| 516550 - Licenses | 3,488 | 7,000 | 3,500 | (3,500) | (50.0)% |
| 516610 - Data Circuits | 42,897 | 30,000 | 40,000 | 10,000 | 33.3% |
| 516623 - Telecom-Mobile Wireless Data | 100,804 | 110,000 | 100,000 | (10,000) | (9.1)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516652 - Telecom-Telephone Services | 104,851 | 65,000 | 140,000 | 75,000 | 115.4% |
| 516683 - ADS PM SOV Employee Expense | 42,399 | 0 | 0 | 0 | 0.0% |
| 516811 - Advertising-Tv | 24,448 | 20,000 | 25,000 | 5,000 | 25.0% |
| 516812 - Advertising-Radio | 576 | 3,000 | 1,000 | (2,000) | (66.7)% |
| 516813 - Advertising-Print | 3,537 | 12,000 | 6,000 | (6,000) | (50.0)% |
| 516814 - Advertising-Web | 38,209 | 50,000 | 40,000 | (10,000) | (20.0)% |
| 516820 - Advertising - Job Vacancies | 233 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 1,889 | 15,000 | 10,000 | (5,000) | (33.3)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 0 | 1,000 | 0 | (1,000) | (100.0)% |
| 517020 - Photocopying | 48 | 0 | 0 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 370 | 10,000 | 5,000 | (5,000) | (50.0)% |
| 517120 - Empl Train & Background Checks | 2,575 | 1,500 | 2,500 | 1,000 | 66.7% |
| 517200 - Postage | 1,379 | 3,000 | 2,000 | (1,000) | (33.3)% |
| 517300 - Freight & Express Mail | 4,724 | 6,500 | 5,000 | (1,500) | (23.1)% |
| 517400 - Instate Conf, Meetings, Etc | 159 | 0 | 0 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 319 | 1,000 | 1,000 | 0 | 0.0% |
| 519000 - Other Purchased Services | 24,171 | 30,000 | 25,000 | (5,000) | (16.7)% |
| 519006 - Human Resources Services | 344,397 | 355,688 | 343,074 | (12,614) | (3.5)% |
| 519081 - Infrastructure as a Service | 2,095 | 0 | 0 | 0 | 0.0% |
| 519500 - AOT Reim O/E Charge To Project | (12,730) | 0 | 10,000 | 10,000 | 0.0% |
| Subtotal | 990,508 | 1,398,530 | 1,554,637 | 156,107 | 11.2% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 41,506 | 54,000 | 45,000 | (9,000) | (16.7)% |
| 510200 - Disposal | 15,390 | 22,000 | 20,000 | (2,000) | (9.1)% |
| 510210 - Rubbish Removal | 102,395 | 115,000 | 110,000 | (5,000) | (4.3)% |
| 510220 - Recycling | 41,309 | 45,000 | 40,000 | (5,000) | (11.1)% |
| 510300 - Snow Removal | 37,225 | 0 | 0 | 0 | 0.0% |
| 510400 - Custodial | 68,093 | 60,000 | 70,000 | 10,000 | 16.7% |
| 510510 - Exterminators | 0 | 2,000 | 0 | (2,000) | (100.0)% |
| 510520 - Lawn Maintenance | 1,196 | 10,000 | 10,000 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 734,632 | 600,000 | 600,000 | 0 | 0.0% |
| 512010 - Plumbing & Heating Systems | 21,244 | 30,000 | 25,000 | (5,000) | (16.7)% |
| 512300 - Rep & Maint - Motor Vehicles | 27,416 | 70,000 | 50,000 | (20,000) | (28.6)% |
| 512400 - Rep&Maint-Grds & Constr Equip | 2,027 | 13,000 | 7,000 | (6,000) | (46.2)% |
| 513010 - Repair & Maint - Office Tech | 1,047 | 3,000 | 2,000 | (1,000) | (33.3)% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 75,687 | 65,000 | 65,000 | 0 | 0.0% |



Agency of Transportation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 513200 - Other Repair & Maint Serv | 16,088 | 30,000 | 20,000 | (10,000) | (33.3)% |
| 522100 - Property-Land | 2,800 | 0 | 0 | 0 | 0.0% |
| 522800 - Prop-Bldg&Lsehold Infra Improv | 11,432,693 | 2,600,000 | 6,996,777 | 4,396,777 | 169.1% |
| 522950 - Airports | 165 | 0 | 0 | 0 | 0.0% |
| Subtotal | 12,620,914 | 3,719,000 | 8,060,777 | 4,341,777 | 116.7% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 10,865,798 | 17,588,918 | 17,055,673 | (533,245) | (3.0)% |
| 514550 - Rental - Auto | 349,890 | 445,000 | 375,000 | (70,000) | (15.7)% |
| 514600 - Rent-Heavy Eq-Trks&Constr Eq | 1,756,278 | 2,105,000 | 2,105,000 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 4,375 | 40,000 | 30,000 | (10,000) | (25.0)% |
| 515000 - Rental - Other | 31,877 | 100,000 | 75,000 | (25,000) | (25.0)% |
| Subtotal | 13,008,218 | 20,278,918 | 19,640,673 | (638,245) | (3.1)% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 840,300 | 340,649 | 256,261 | (84,388) | (24.8)% |
| 514010 - Rent Land&Bldgs-Non-Office | 200 | 200,000 | 206,000 | 6,000 | 3.0% |
| 515010 - Fee-For-Space Charge | 48,185 | 43,096 | 40,543 | (2,553) | (5.9)% |
| Subtotal | 888,685 | 583,745 | 502,804 | (80,941) | (13.9)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 26,984 | 35,000 | 27,000 | (8,000) | (22.9)% |
| 520015 - Stationary & Envelopes | 0 | 100 | 0 | (100) | (100.0)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 292,329 | 400,000 | 410,000 | 10,000 | 2.5% |
| 520105 - Tires | 6,405 | 20,000 | 20,500 | 500 | 2.5% |
| 520110 - Gasoline | 460,338 | 670,000 | 650,000 | (20,000) | (3.0)% |
| 520120 - Diesel | 1,556,494 | 2,600,000 | 2,600,000 | 0 | 0.0% |
| 520180 - Bottled & Chemical Gases | 11,624 | 15,000 | 15,000 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 443,175 | 520,000 | 500,000 | (20,000) | (3.8)% |
| 520220 - Small Tools | 87,584 | 125,000 | 100,000 | (25,000) | (20.0)% |
| 520230 - Electrical Supplies | 111,765 | 225,000 | 225,000 | 0 | 0.0% |
| 520500 - Other General Supplies | 8,315 | 15,000 | 10,000 | (5,000) | (33.3)% |
| 520510 - It & Data Processing Supplies | 2,528 | 1,000 | 3,000 | 2,000 | 200.0% |
| 520520 - Cloth & Clothing | 1,346 | 4,000 | 4,000 | 0 | 0.0% |
| 520521 - Work Boots & Shoes | 238 | 0 | 0 | 0 | 0.0% |
| 520540 - Educational Supplies | 0 | 1,500 | 1,500 | 0 | 0.0% |
| 520580 - Agric, Hort, Wildlife | 7,755 | 60,000 | 40,000 | (20,000) | (33.3)% |
| 520590 - Fire, Protection & Safety | 18,297 | 20,000 | 20,000 | 0 | 0.0% |
| 520600 - Recognition/Awards | 0 | 2,000 | 2,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520700 - Food | 4,933 | 0 | 0 | 0 | 0.0% |
| 520712 - Water | 8,313 | 10,000 | 1,000 | (9,000) | (90.0)% |
| 521000 - Natural Gas | 52,053 | 70,000 | 60,000 | (10,000) | (14.3)% |
| 521100 - Electricity | 589,975 | 730,000 | 730,000 | 0 | 0.0% |
| 521210 - Heating Oil #1 - Kerosene | 63,421 | 100,000 | 100,000 | 0 | 0.0% |
| 521220 - Heating Oil #2 - Uncut | 96,877 | 300,000 | 361,999 | 61,999 | 20.7% |
| 521222 - Heating Oil #2 - B20% | 2,174 | 0 | 0 | 0 | 0.0% |
| 521224 - Heating Oil #2 - B5% | 123,490 | 0 | 0 | 0 | 0.0% |
| 521320 - Propane Gas | 142,686 | 200,000 | 220,000 | 20,000 | 10.0% |
| 521510 - Subscriptions | 1,709 | 1,000 | 2,000 | 1,000 | 100.0% |
| 521512 - Subscriptions: Dol-Electronic | 2,902 | 3,000 | 3,000 | 0 | 0.0% |
| 521520 - Other Books & Periodicals | 151 | 1,000 | 0 | (1,000) | (100.0)% |
| 521600 - Road Supplies and Materials | 11,891,876 | 15,887,610 | 15,887,610 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 47,372 | 32,000 | 50,000 | 18,000 | 56.3% |
| 521810 - Medical and Lab Supplies | 28,142 | 9,000 | 40,000 | 31,000 | 344.4% |
| 521820 - Paper Products | 14,508 | 14,000 | 15,000 | 1,000 | 7.1% |
| Subtotal | 16,105,757 | 22,071,210 | 22,098,609 | 27,399 | 0.1% |
| Travel | | | | | |
| 517310 - Chemical Waste Shipments | 18,820 | 6,000 | 10,000 | 4,000 | 66.7% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 118,591 | 150,000 | 150,000 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 72 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 940 | 5,500 | 5,000 | (500) | (9.1)% |
| 518030 - Travel-Inst-Lodging-Emp | 5,209 | 17,500 | 18,000 | 500 | 2.9% |
| 518040 - Travel-Inst-Incidentals-Emp | 29 | 200 | 200 | 0 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 108 | 300 | 300 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 10 | 200 | 200 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 118 | 1,000 | 1,000 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 516 | 1,000 | 1,000 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 1,571 | 1,500 | 1,500 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 697 | 1,500 | 1,500 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 631 | 300 | 700 | 400 | 133.3% |
| Subtotal | 147,311 | 185,000 | 189,400 | 4,400 | 2.4% |
| Repair and Maintenance Services | | | | | |
| 513030 - Hardware-Rep&Maint-Mainframe | 0 | 8,000 | 8,000 | 0 | 0.0% |
| 513032 - Hardware-Rep&Maint-Storage | 297 | 0 | 0 | 0 | 0.0% |
| 513034 - Hardware-Rep&Maint-DataNetwork | 921 | 4,000 | 5,000 | 1,000 | 25.0% |



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Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 513037 - Hardware-Rep&Maint-Desk Lap PC | 444 | 0 | 0 | 0 | 0.0% |
| 513040 - Hardware-Rep&Maint-Security | 217 | 0 | 0 | 0 | 0.0% |
| 513050 - Software-Rep&Maint-ApplicaSupp | 5,467 | 0 | 0 | 0 | 0.0% |
| 513057 - Software-Repair&Maint-Storage | 71 | 0 | 0 | 0 | 0.0% |
| Subtotal | 7,416 | 12,000 | 13,000 | 1,000 | 8.3% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 33,140 | 30,000 | 35,000 | 5,000 | 16.7% |
| 516555 - Software-License-Data Network | 1,104 | 0 | 0 | 0 | 0.0% |
| Subtotal | 34,244 | 30,000 | 35,000 | 5,000 | 16.7% |
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 1,194 | 0 | 2,000 | 2,000 | 0.0% |
| 550220 - Grants | 17,046 | 10,200 | 32,500 | 22,300 | 218.6% |
| 550500 - Other Grants | 85,174 | 230,000 | 242,500 | 12,500 | 5.4% |
| Subtotal | 103,414 | 240,200 | 277,000 | 36,800 | 15.3% |
| Total | 95,142,980 | 99,836,436 | 103,519,499 | 3,683,063 | 3.7% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Transp Fund - Nondedicated | 82,324,496 | 97,358,649 | 92,516,712 | (4,841,937) | (5.0) |
| Transportation FHWA Fund | 12,798,744 | 2,377,787 | 10,902,787 | 8,525,000 | 358.5 |
| Inter-Unit Transfers Fund | 19,740 | 100,000 | 100,000 | 0 | 0.0 |
| Total | 95,142,980 | 99,836,436 | 103,519,499 | 3,683,063 | 3.7 |



Transportation - policy and planning

Department/Program Description

The Policy, Planning and Research Bureau consists of the Policy and Planning, Public Outreach, Development Review, Mapping and Research sections. The Policy and Planning Section fulfills the requirements of the Federal State Planning and Research (SPR) program. It assists the Secretary in analyzing federal transportation policy and reauthorization issues, manages the Legislative Liaison function of the Agency and periodically updates the State's Long-Range Transportation Plan. This section also prepares applications for federal discretionary grants, conducts systems analysis and planning, prepares special studies and reports on emerging issues and when directed by the legislature. The Policy and Planning Section maintains and applies the statewide travel demand model and prepares policy plans for all modes of transportation. The section is responsible for facilitating agency-wide strategic planning efforts, environmental policy making and providing background and support for Agency legislative activities. This section also has liaison responsibilities with many state and federal agencies, regional and national transportation organizations, and coordinates work with Canadian federal and provincial transportation and cross-border entities. This section manages the day-to-day operations of the Transportation Planning Initiative, a partnership with the state's eleven regional planning commissions to engage Vermont's citizens and municipalities in the identification of local and regional transportation needs, planning and evaluation of specific transportation projects and services, coordination with land use, economic development and environmental initiatives, and prioritization of projects for inclusion on the state transportation capital program.

The Public Outreach Section oversees Agency media relations, develops web and social media content, creates informational videos, graphics, and audio materials, oversees updates on construction activity and road closures, provides emergency communications when necessary, and supports marketing for Amtrak services.

The Development Review Section reviews Act 250 land use applications to evaluate the impacts of proposed land development projects on the state transportation system and for consistency with Agency plans or policies and often represents the Agency in Act 250 proceedings. This section manages the application of transportation impact fees per Act 145 of 2014 (24 V.S.A. Sections 6101-6111). It is also responsible for issuing permits for work within the state highway right-of-way per 19 V.S.A. Section 1111 for activities such as construction or modifications of driveways, installation or modifications to various utilities, and construction of turn lanes, traffic signals, sidewalks or other transportation projects by entities other than the Vermont Agency of Transportation.

The Mapping Section maintains the official record of all public roadway mileage in the state, which includes the processing of the Certificates of Highway Mileage, maintenance of the Official Town Highway Maps, and publication of the Annual Mileage Summaries. The Highway Mileage Certificates are the basis for allocation of the legislature's appropriation of annual town highway aid pursuant to 19 V.S.A. Sections 305, 306. Town highway maps are available on-line and paper copies are provided to all municipalities. The road centerline data maintained by the mapping section is used extensively to support local, regional and statewide planning activities. The Mapping Section reviews, modifies and requests designation modifications to FHWA for functional class and national highway system designation, in coordination with state, regional and local officials, and to maintain associated files and maps. Annually the Certified Public Highway Mileage report is filed with FHWA that documents all the public traveled highways within Vermont. This section also maintains straight line diagrams, known as Route Logs for all the highways eligible for federal aid that document all the construction and resurfacing projects completed in the previous years. The Mapping Section also maintains a library of state, town and county maps, statewide highway, town highway, and other special use maps that have been produced by the Agency. These maps are provided to the legislature, VTrans personnel, municipalities and the public. The Mapping Section staff also provides expert GIS data and spatial analysis services that support the Agency's planning projects and asset management systems.

The Research Section assures completion of the Agency research program as required by the Federal State Planning and Research program. Section staff represent the state on regional and national research efforts and manage external research projects completed by the University of Vermont and other contractors. External projects generally provide applied knowledge for VTrans and are driven by needs articulated by an Agency Champion and Technical Advisory Committee. In addition, the Section carries out in-house research projects in collaboration with staff from all



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Agency Divisions and the Department of Motor Vehicles and also assists with integrating research recommendations into practice (implementation). Research is targeted at new materials, new processes, and transportation and environmental policy issues that affect the Agency and State. Example projects from among many include Quantifying Nutrient Pollution Reductions Achieved by Erosion Remediation Projects on Vermont's Roads, Reclaimed Stabilized Base - Stabilizing Agent Selection and Design, and Calibration of the Highway Safety Manual Predictive Models for Rural Two-Lane Roads for Vermont. The Research Section also provides literature searches and national surveys of State DOTs, FHWA and agency partners on emerging technology issues.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 2,471,653 | 2,367,172 | 2,377,580 |
| Fringe Benefits | 1,272,461 | 1,262,073 | 1,366,015 |
| Contracted and 3rd Party Service | 506,134 | 569,851 | 946,252 |
| PerDiem and Other Personal Services | 0 | 0 | 82,615 |
| Equipment | 6,878 | 34,250 | 16,500 |
| IT/Telecom Services and Equipment | 292,826 | 300,977 | 311,498 |
| Other Operating Expenses | 7,717 | 8,673 | 8,682 |
| Other Purchased Services | 234,099 | 391,148 | 414,839 |
| Property and Maintenance | 268 | 4,000 | 1,000 |
| Rental Other | 3,668 | 23,025 | 5,150 |
| Rental Property | 66,512 | 191,242 | 149,889 |
| Supplies | 92,415 | 11,650 | 21,253 |
| Travel | 13,505 | 27,294 | 18,100 |
| Repair and Maintenance Services | 3,964 | 1,000 | 5,000 |
| Grants Rollup | 5,349,150 | 6,358,650 | 5,734,525 |
| Total | 10,321,249 | 11,551,005 | 11,458,898 |
| Transportation Fund | 2,956,541 | 3,003,905 | 3,153,630 |
| Federal Funds | 7,324,904 | 8,529,250 | 8,285,268 |
| IDT Funds | 39,804 | 17,850 | 20,000 |
| Total | 10,321,249 | 11,551,005 | 11,458,898 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 860033 | 050200 - Administrative Assistant B | 1.0 | 1.0 | 57,970 | 4,435 | 30,199 | 92,604 |
| 860035 | 064500 - AOT Policy Analyst | 1.0 | 1.0 | 89,606 | 6,855 | 43,358 | 139,819 |
| 860092 | 147400 - AOT Manager III | 1.0 | 1.0 | 104,645 | 8,005 | 32,044 | 144,694 |
| 860249 | 110210 - AOT GIS Professional II | 1.0 | 1.0 | 59,405 | 4,544 | 21,921 | 85,870 |
| 860566 | 147400 - AOT Manager III | 1.0 | 1.0 | 95,888 | 7,335 | 38,474 | 141,697 |
| 860578 | 148300 - AOT Improvement Program Coordi | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 860603 | 147300 - AOT Manager II | 1.0 | 1.0 | 98,155 | 7,509 | 45,449 | 151,113 |
| 860639 | 110310 - AOT GIS Professional III | 1.0 | 0.8 | 53,196 | 4,069 | 20,816 | 78,081 |
| 860650 | 127200 - AOT Planning Coordinator II | 1.0 | 1.0 | 64,251 | 4,916 | 23,229 | 92,396 |
| 860747 | 127800 - AOT Technician VI | 1.0 | 1.0 | 76,877 | 5,881 | 34,325 | 117,083 |
| 860911 | 147500 - AOT Manager IV | 1.0 | 1.0 | 94,016 | 7,192 | 38,281 | 139,489 |
| 860940 | 127800 - AOT Technician VI | 1.0 | 1.0 | 68,702 | 5,256 | 38,796 | 112,754 |
| 860963 | 089220 - Administrative Srvcs Cord I | 1.0 | 1.0 | 66,685 | 5,101 | 23,760 | 95,546 |
| 861092 | 127200 - AOT Planning Coordinator II | 1.0 | 1.0 | 81,827 | 6,259 | 41,660 | 129,746 |
| 861333 | 127200 - AOT Planning Coordinator II | 2.0 | 1.3 | 88,010 | 6,733 | 53,932 | 148,675 |
| 861334 | 477501 - AOT Senior Manager III | 1.0 | 1.0 | 136,323 | 10,429 | 53,866 | 200,618 |
| 861343 | 062810 - Bureau Director | 1.0 | 1.0 | 107,328 | 8,210 | 40,764 | 156,302 |
| 861372 | 127200 - AOT Planning Coordinator II | 1.0 | 1.0 | 86,778 | 6,638 | 42,740 | 136,156 |
| 861373 | 858100 - Public Outreach Asst. Manager | 1.0 | 1.0 | 60,195 | 4,605 | 22,344 | 87,144 |
| 861406 | 110410 - AOT GIS Professional IV | 1.0 | 1.0 | 70,512 | 5,394 | 39,192 | 115,098 |
| 861417 | 127800 - AOT Technician VI | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 861455 | 149200 - AOT Senior Enviro Policy Mgr | 1.0 | 1.0 | 95,888 | 7,335 | 30,133 | 133,356 |
| 861690 | 228000 - Civil Engineer VIII | 1.0 | 1.0 | 74,984 | 5,736 | 33,912 | 114,632 |
| 861696 | 110510 - AOT GIS Professional V | 1.0 | 1.0 | 93,309 | 7,138 | 44,166 | 144,613 |
| 861783 | 504900 - Utilities & Permits Supervisor | 1.0 | 1.0 | 86,778 | 6,638 | 18,968 | 112,384 |
| 861784 | 127800 - AOT Technician VI | 1.0 | 1.0 | 76,877 | 5,881 | 40,580 | 123,338 |
| 861795 | 122200 - Public Outreach Manager | 1.0 | 1.0 | 79,789 | 6,104 | 17,628 | 103,521 |
| 861880 | 128300 - Civil Engineer V | 1.0 | 1.0 | 62,546 | 4,785 | 24,483 | 91,814 |
| 861892 | 110310 - AOT GIS Professional III | 1.0 | 1.0 | 62,546 | 4,785 | 22,593 | 89,924 |
| 867012 | 12330E - Transp Plning Dir | 1.0 | 1.0 | 113,006 | 8,645 | 42,469 | 164,120 |
| 867111 | 95360E - Principal Assistant | 1.0 | 1.0 | 98,155 | 7,509 | 45,449 | 151,113 |
| Total | | 32.0 | 31.0 | 2,517,357 | 192,575 | 1,067,037 | 3,776,969 |



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Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 2,471,550 | 2,294,930 | 2,306,196 | 11,266 | 0.5% |
| 500010 - Exempt | 0 | 211,166 | 211,161 | (5) | (0.0)% |
| 500060 - Overtime | 103 | 1,000 | 0 | (1,000) | (100.0)% |
| 508000 - Vacancy Turnover Savings | 0 | (139,924) | (139,777) | 147 | (0.1)% |
| Subtotal | 2,471,653 | 2,367,172 | 2,377,580 | 10,408 | 0.4% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 179,370 | 175,350 | 176,421 | 1,071 | 0.6% |
| 501010 - FICA - Exempt | 0 | 16,154 | 16,154 | 0 | 0.0% |
| 501500 - Health Ins - Classified Empl | 446,285 | 415,794 | 451,644 | 35,850 | 8.6% |
| 501510 - Health Ins - Exempt | 0 | 39,617 | 39,617 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 512,479 | 481,933 | 493,527 | 11,594 | 2.4% |
| 502010 - Retirement - Exempt | 0 | 44,345 | 45,188 | 843 | 1.9% |
| 502500 - Dental - Classified Employees | 25,961 | 23,408 | 23,408 | 0 | 0.0% |
| 502510 - Dental - Exempt | 0 | 1,672 | 1,672 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 9,022 | 9,683 | 8,393 | (1,290) | (13.3)% |
| 503010 - Life Ins - Exempt | 0 | 891 | 891 | 0 | 0.0% |
| 503500 - LTD - Classified Employees | 1,530 | 1,180 | 1,187 | 7 | 0.6% |
| 503510 - LTD - Exempt | 0 | 486 | 486 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 976 | 960 | 960 | 0 | 0.0% |
| 504010 - EAP - Exempt | 0 | 64 | 64 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 43,831 | 59,323 | 49,852 | (9,471) | (16.0)% |
| 505500 - Unemployment Compensation | 6,474 | 5,000 | 0 | (5,000) | (100.0)% |
| 505700 - Catamount Health Assessment | 551 | 900 | 0 | (900) | (100.0)% |
| 505900 - Aot Reimb P/R Chrg To Proj | 45,981 | (14,687) | 56,551 | 71,238 | (485.0)% |
| Subtotal | 1,272,461 | 1,262,073 | 1,366,015 | 103,942 | 8.2% |
| Contracted and 3rd Party Service | | | | | |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 47,377 | 0 | 75,000 | 75,000 | 0.0% |
| 507566 - IT Contracts - Application Support | 30,729 | 2,000 | 75,000 | 73,000 | 3650.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 427,924 | 567,851 | 796,252 | 228,401 | 40.2% |
| 507620 - Recording & Other Fees | 105 | 0 | 0 | 0 | 0.0% |
| Subtotal | 506,134 | 569,851 | 946,252 | 376,401 | 66.1% |
| PerDiem and Other Personal Services | | | | | |
| 506199 - Other Personal Services | 0 | 0 | 82,615 | 82,615 | 0.0% |
| Subtotal | 0 | 0 | 82,615 | 82,615 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 6,030 | 15,000 | 15,000 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 0 | 2,000 | 0 | (2,000) | (100.0)% |
| 522286 - Software - Desktop | 0 | 5,000 | 0 | (5,000) | (100.0)% |
| 522350 - Laboratory Equipment | 0 | 10,000 | 0 | (10,000) | (100.0)% |
| 522400 - Other Equipment | 476 | 750 | 1,000 | 250 | 33.3% |
| 522700 - Furniture & Fixtures | 372 | 1,500 | 500 | (1,000) | (66.7)% |
| Subtotal | 6,878 | 34,250 | 16,500 | (17,750) | (51.8)% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 3,697 | 200 | 4,000 | 3,800 | 1900.0% |
| 516653 - Telecom-Video Conf Services | 0 | 0 | 500 | 500 | 0.0% |
| 516658 - Telecom-Conf Calling Services | 339 | 700 | 1,000 | 300 | 42.9% |
| 516659 - Telecom-Wireless Phone Service | 52,530 | 27,000 | 60,000 | 33,000 | 122.2% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 54,771 | 53,434 | 58,408 | 4,974 | 9.3% |
| 516661 - ADS App Support SOV Emp Exp | 105,236 | 0 | 0 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 0 | 103,000 | 106,509 | 3,509 | 3.4% |
| 516671 - It Intsvccost-Vision/Isdassess | 34,299 | 34,922 | 32,740 | (2,182) | (6.2)% |
| 516672 - ADS Centrex Exp. | 0 | 5,200 | 0 | (5,200) | (100.0)% |
| 516685 - ADS Allocation Exp. | 39,996 | 41,321 | 38,341 | (2,980) | (7.2)% |
| 522220 - Software - Other | 0 | 10,000 | 5,000 | (5,000) | (50.0)% |
| 522222 - Sw-Database&Management Sys | 0 | 25,000 | 0 | (25,000) | (100.0)% |
| 522258 - Hw-Personal Mobile Devices | 1,958 | 200 | 5,000 | 4,800 | 2400.0% |
| Subtotal | 292,826 | 300,977 | 311,498 | 10,521 | 3.5% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 7,717 | 8,673 | 8,682 | 9 | 0.1% |
| Subtotal | 7,717 | 8,673 | 8,682 | 9 | 0.1% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 4,870 | 8,119 | 14,128 | 6,009 | 74.0% |
| 516010 - Insurance - General Liability | 11,604 | 33,829 | 33,799 | (30) | (0.1)% |
| 516500 - Dues | 186,158 | 290,000 | 303,740 | 13,740 | 4.7% |
| 516550 - Licenses | 73 | 300 | 500 | 200 | 66.7% |
| 516652 - Telecom-Telephone Services | 216 | 0 | 0 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 4 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 3,315 | 3,000 | 5,000 | 2,000 | 66.7% |
| 516815 - Advertising-Other | 0 | 7,000 | 7,000 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 0 | 2,000 | 0 | (2,000) | (100.0)% |



Agency of Transportation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516870 - Trade Shows & Events | 0 | 7,000 | 0 | (7,000) | (100.0)% |
| 517000 - Printing and Binding | 2,174 | 2,350 | 5,000 | 2,650 | 112.8% |
| 517005 - Printing & Binding-Bgs Copy Ct | 0 | 200 | 0 | (200) | (100.0)% |
| 517020 - Photocopying | 0 | 300 | 0 | (300) | (100.0)% |
| 517100 - Registration For Meetings&Conf | 3,523 | 12,000 | 10,400 | (1,600) | (13.3)% |
| 517200 - Postage | 3 | 75 | 0 | (75) | (100.0)% |
| 517300 - Freight & Express Mail | 0 | 500 | 0 | (500) | (100.0)% |
| 517400 - Instate Conf, Meetings, Etc | 105 | 2,100 | 1,000 | (1,100) | (52.4)% |
| 517410 - Catering-Meals-Cost | 0 | 0 | 100 | 100 | 0.0% |
| 519000 - Other Purchased Services | 56 | 0 | 0 | 0 | 0.0% |
| 519006 - Human Resources Services | 21,997 | 22,274 | 20,772 | (1,502) | (6.7)% |
| 519040 - Moving State Agencies | 0 | 100 | 0 | (100) | (100.0)% |
| 519500 - AOT Reim O/E Charge To Project | 0 | 1 | 13,400 | 13,399 | 1339900.0% |
| Subtotal | 234,099 | 391,148 | 414,839 | 23,691 | 6.1% |
| Property and Maintenance | | | | | |
| 513010 - Repair & Maint - Office Tech | 268 | 4,000 | 1,000 | (3,000) | (75.0)% |
| Subtotal | 268 | 4,000 | 1,000 | (3,000) | (75.0)% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 1,262 | 8,525 | 2,150 | (6,375) | (74.8)% |
| 514550 - Rental - Auto | 2,403 | 13,500 | 3,000 | (10,500) | (77.8)% |
| 514650 - Rental - Office Equipment | 0 | 1,000 | 0 | (1,000) | (100.0)% |
| 515000 - Rental - Other | 3 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,668 | 23,025 | 5,150 | (17,875) | (77.6)% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 66,512 | 191,242 | 149,889 | (41,353) | (21.6)% |
| Subtotal | 66,512 | 191,242 | 149,889 | (41,353) | (21.6)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 3,982 | 4,000 | 6,750 | 2,750 | 68.8% |
| 520015 - Stationary & Envelopes | 38 | 0 | 0 | 0 | 0.0% |
| 520110 - Gasoline | 20 | 50 | 0 | (50) | (100.0)% |
| 520200 - Building Maintenance Supplies | 10 | 0 | 0 | 0 | 0.0% |
| 520220 - Small Tools | 14 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 1,386 | 200 | 2,353 | 2,153 | 1076.5% |
| 520510 - It & Data Processing Supplies | 271 | 3,000 | 1,000 | (2,000) | (66.7)% |
| 520520 - Cloth & Clothing | 602 | 100 | 500 | 400 | 400.0% |
| 520521 - Work Boots & Shoes | 205 | 0 | 600 | 600 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520560 - Photo Supplies | 0 | 900 | 0 | (900) | (100.0)% |
| 520600 - Recognition/Awards | 332 | 0 | 0 | 0 | 0.0% |
| 520700 - Food | 311 | 0 | 0 | 0 | 0.0% |
| 520712 - Water | 213 | 0 | 0 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 24 | 0 | 0 | 0 | 0.0% |
| 521510 - Subscriptions | 84,920 | 2,000 | 10,000 | 8,000 | 400.0% |
| 521512 - Subscriptions: Dol-Electronic | 0 | 100 | 0 | (100) | (100.0)% |
| 521520 - Other Books & Periodicals | 39 | 500 | 50 | (450) | (90.0)% |
| 521600 - Road Supplies and Materials | 0 | 400 | 0 | (400) | (100.0)% |
| 521800 - Household, Facility&Lab Suppl | 0 | 200 | 0 | (200) | (100.0)% |
| 521810 - Medical and Lab Supplies | 0 | 200 | 0 | (200) | (100.0)% |
| 521820 - Paper Products | 48 | 0 | 0 | 0 | 0.0% |
| Subtotal | 92,415 | 11,650 | 21,253 | 9,603 | 82.4% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 4,230 | 3,500 | 5,000 | 1,500 | 42.9% |
| 518010 - Travel-Inst-Other Transp-Emp | 0 | 394 | 500 | 106 | 26.9% |
| 518020 - Travel-Inst-Meals-Emp | 45 | 300 | 0 | (300) | (100.0)% |
| 518030 - Travel-Inst-Lodging-Emp | 130 | 500 | 0 | (500) | (100.0)% |
| 518040 - Travel-Inst-Incidentals-Emp | 19 | 100 | 0 | (100) | (100.0)% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 855 | 500 | 1,000 | 500 | 100.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 0 | 50 | 0 | (50) | (100.0)% |
| 518510 - Travel-Outst-Other Trans-Emp | 6,085 | 7,000 | 7,500 | 500 | 7.1% |
| 518520 - Travel-Outst-Meals-Emp | 108 | 1,700 | 100 | (1,600) | (94.1)% |
| 518530 - Travel-Outst-Lodging-Emp | 2,006 | 12,000 | 4,000 | (8,000) | (66.7)% |
| 518540 - Travel-Outst-Incidentals-Emp | 27 | 1,250 | 0 | (1,250) | (100.0)% |
| Subtotal | 13,505 | 27,294 | 18,100 | (9,194) | (33.7)% |
| Repair and Maintenance Services | | | | | |
| 513050 - Software-Rep&Maint-ApplicaSupp | 900 | 1,000 | 5,000 | 4,000 | 400.0% |
| 513051 - Software-Rep&Maint-ApplicaDev | 3,064 | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,964 | 1,000 | 5,000 | 4,000 | 400.0% |
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 241,482 | 227,639 | 180,000 | (47,639) | (20.9)% |
| 550200 - Gr, Awards, Scholarships&Loans | 577,485 | 520,000 | 565,394 | 45,394 | 8.7% |



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Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 550500 - Other Grants | 4,530,183 | 5,611,011 | 0 | (5,611,011) | (100.0)% |
| 550501 - Other Grants-Service Agreeemnt | 0 | 0 | 4,989,131 | 4,989,131 | 0.0% |
| Subtotal | 5,349,150 | 6,358,650 | 5,734,525 | (624,125) | (9.8)% |
| Total | 10,321,249 | 11,551,005 | 11,458,898 | (92,107) | (0.8)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Transp Fund - Nondedicated | 2,956,541 | 3,003,905 | 3,153,630 | 149,725 | 5.0 |
| Transportation FHWA Fund | 7,324,904 | 8,529,250 | 8,285,268 | (243,982) | (2.9) |
| Inter-Unit Transfers Fund | 39,804 | 17,850 | 20,000 | 2,150 | 12.0 |
| Total | 10,321,249 | 11,551,005 | 11,458,898 | (92,107) | (0.8) |



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 led the way many years ago and purchased active railroad property as the rail industry was declining. Many other states across the country have since seen the need to own this critical transportation infrastructure and are now buying rail property. VTrans primary focus is on the preservation and improvement of Vermont's rail infrastructure, both publicly owned and private, and encouraging increased use of rail for moving freight efficiently.

Vermont's rail infrastructure connects to the national freight network which allows for shippers/receivers from all over north America to send or receive products. In order for railroads and shippers in Vermont to compete and be compatible with the National network the rail infrastructure must meet the national weight standard of 286,000-lb. per rail car capacity. Achieving this standard will be essential to the support of future economic growth and will also provide the means for decreased truck traffic on Vermont highways.

In addition to bringing the rail infrastructure to the 286,000-lb. standard, Vermont must continue to work to improve rail clearances to accommodate both high and wide loads such as double stack containers and tri level autoracks. For these investments in Vermont's rail infrastructure to be fully utilized, the rail lines in neighboring states must also increase their capacity to the 286,000-lb. standard and improve rail clearances. Massachusetts has received federal funding to increase their freight capacity to 286,000 lbs. along the New England Central line which puts further pressure on Vermont to allow for thru freight movements at industry standard.

The Federal Railroad Administration (FRA) completed their regulatory rules for a National Bridge Management Program in 2010. Vermont, as a rail owner, is required to inventory, inspect and program repairs to 172 state owned bridges on the state system. As we complete the annual inspections, we continue to generate many new bridge projects based on the inspection data which continues to add budgetary pressures to the rail program. The goal for the rail program is to bring all state-owned bridges to the 286,000-lb. standard and the double stack clearance standard. We have load ratings on all of the VTrans responsible rail bridges and 24 out of the total 172 bridges have a rating of less than 286,000 lbs. and 14 other bridges have a condition rating as Poor and need to be programmed for upgrades.

VTrans will continue to focus on the Western Corridor projects with the goal to extend the Amtrak Ethan Allen passenger train from Rutland to Burlington. This corridor has seen installation of continuous welded rail (CWR), tie upgrades, bridge upgrades, and crossing upgrades. Vermont received a grant through the US DOT BUILD grant program in 2019. This funding is for the rehab or replacement of 31 bridges along the Western Corridor that will improve bridge structures between Rutland and Hoosick, NY to 286,000 lbs.

Vermont received a TIGER VII grant which will contribute \$10 million of Federal funds toward the \$26.3 million project for completing the remaining 12 miles of old stick rail on the Western Corridor. This grant also covers additional siding projects to allow for freight trains to pull off and allow for passenger trains, passenger platforms to be built and tie and surfacing work for the entire line between Burlington and Rutland to allow for increased passenger train speeds. The Grant also allows for the use of additional FHWA funds to increase the safety at many rail/highway grade crossings. The FY22 budget includes the design and construction for the new passenger platforms in both Middlebury and Burlington. The FY22 budget will focus on the overnighting storage for Amtrak Ethan Allen in Burlington. This will require a new siding as well as adjust other adjacent infrastructure to allow space for the new siding. Some of the crossing upgrades and platforms design were performed in the FY21 budget but more crossings and other parts of the project like sidings and ballast work will be performed over the next year with a project completion at the end of 2021.

The federal Passenger Rail Investment and Improvement Act of 2008 (PRIIA) called for numerous changes in roles and responsibilities for funding passenger rail transportation. Under the provisions of PRIIA Section 209, all intercity Amtrak corridor services less than 750 miles must become state-supported routes and states must pay the proportional costs associated with their respective corridor route. PRIIA Section 209 took affect October 1, 2013, for the costs



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of both the Vermonter and the Ethan Allen services which resulted in a significant increase in the operating subsidy. As PRIIA Section 209 is evolving, so are the costs. VTrans and Amtrak continue the refinement of equipment capital from a lump sum to more actuals. Amtrak is also working on upgrading its aging fleet of equipment as most of the coach cars are over 50 years old. This may result in an additional increase to our Amtrak subsidy. The State of Vermont has entered into an MOU with the States of Massachusetts and Connecticut to share the operating expenses and revenues on the Vermonter service. Vermont has also entered into an MOU with New York on sharing revenues and expenses on the Ethan Allen.

VTrans continues to make infrastructure improvements to the Washington County Railroad's Connecticut River line between White River Junction and Newport. VTrans has invested in over 5000 ties annually for the past few years and will invest in another 3000 ties in FY22 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 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,253,107 | 1,288,001 | 1,243,944 |
| Fringe Benefits | 1,419,936 | 1,223,834 | 1,416,516 |
| Contracted and 3rd Party Service | 4,783,312 | 2,505,000 | 2,663,000 |
| PerDiem and Other Personal Services | 690 | 0 | 43,347 |
| Equipment | 13,868 | 12,000 | 21,000 |
| IT/Telecom Services and Equipment | 145,161 | 145,152 | 161,609 |
| Other Operating Expenses | 4,592 | 5,150 | 5,601 |
| Other Purchased Services | 5,129,177 | 7,481,631 | 9,131,920 |
| Property and Maintenance | 8,420,787 | 18,074,430 | 20,977,980 |
| Rental Other | 144,192 | 415,000 | 380,000 |
| Rental Property | 98,683 | 113,550 | 101,202 |
| Supplies | 130,673 | 192,400 | 195,100 |
| Travel | 4,513 | 8,300 | 8,800 |
| Grants Rollup | 2,000 | 30,000 | 30,000 |
| Total | 21,550,693 | 31,494,448 | 36,380,019 |
| Transportation Fund | 12,217,620 | 14,942,605 | 13,897,283 |
| Transportation Infrastructure Bond Fund | 1,570,868 | 760,000 | 0 |
| Federal Funds | 7,669,723 | 14,634,998 | 19,232,299 |
| IDT Funds | 92,482 | 1,156,845 | 2,429,636 |
| Local Match Debt Service Funds | 0 | 0 | 820,801 |
| Total | 21,550,693 | 31,494,448 | 36,380,019 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|---------------------------------------|-------------|-------------|------------------|-----------------|----------------|------------------|
| 860017 | 127800 - AOT Technician VI | 1.0 | 1.0 | 76,877 | 5,881 | 34,325 | 117,083 |
| 860143 | 122601 - Property Management Spec AOT | 1.0 | 1.0 | 51,542 | 3,943 | 29,659 | 85,144 |
| 860259 | 496600 - Grant Programs Manager | 1.0 | 1.0 | 100,547 | 7,692 | 21,973 | 130,212 |
| 860723 | 089130 - Financial Director I | 1.0 | 1.0 | 98,800 | 7,559 | 39,109 | 145,468 |
| 860751 | 129200 - AOT Project Manager II | 1.0 | 1.0 | 74,984 | 5,736 | 25,571 | 106,291 |
| 860773 | 127500 - AOT Technician III | 1.0 | 1.0 | 48,235 | 3,690 | 19,734 | 71,659 |
| 860923 | 122601 - Property Management Spec AOT | 1.0 | 1.0 | 58,864 | 4,504 | 30,394 | 93,762 |
| 861012 | 127600 - AOT Technician IV | 1.0 | 1.0 | 63,045 | 4,823 | 22,966 | 90,834 |
| 861188 | 060600 - Right of Way Agent III | 1.0 | 1.0 | 57,886 | 4,428 | 30,181 | 92,495 |
| 861267 | 127700 - AOT Technician V | 1.0 | 1.0 | 70,637 | 5,403 | 24,622 | 100,662 |
| 861354 | 477500 - AOT Senior Manager II | 1.0 | 1.0 | 97,032 | 7,423 | 45,201 | 149,656 |
| 861374 | 129100 - AOT Project Manager I | 1.0 | 1.0 | 61,568 | 4,710 | 31,127 | 97,405 |
| 861827 | 122210 - AOT Outreach Coordinator | 1.0 | 1.0 | 56,056 | 4,288 | 21,441 | 81,785 |
| 861830 | 149100 - Rail Program Director | 1.0 | 1.0 | 118,061 | 9,032 | 54,308 | 181,401 |
| 861883 | 129100 - AOT Project Manager I | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 861884 | 128500 - Civil Engineer VII | 1.0 | 0.9 | 72,502 | 5,546 | 39,625 | 117,673 |
| 861885 | 110410 - AOT GIS Professional IV | 1.0 | 1.0 | 72,821 | 5,571 | 25,099 | 103,491 |
| 861887 | 147400 - AOT Manager III | 1.0 | 1.0 | 79,789 | 6,104 | 41,216 | 127,109 |
| Total | | 18.0 | 17.9 | 1,320,814 | 101,043 | 568,398 | 1,990,255 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,243,446 | 1,363,632 | 1,320,814 | (42,818) | (3.1)% |
| 500060 - Overtime | 9,661 | 7,500 | 7,501 | 1 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (83,131) | (84,371) | (1,240) | 1.5% |
| Subtotal | 1,253,107 | 1,288,001 | 1,243,944 | (44,057) | (3.4)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 91,317 | 104,318 | 101,043 | (3,275) | (3.1)% |
| 501500 - Health Ins - Classified Empl | 257,783 | 300,897 | 264,744 | (36,153) | (12.0)% |
| 502000 - Retirement - Classified Empl | 258,030 | 286,361 | 282,656 | (3,705) | (1.3)% |
| 502500 - Dental - Classified Employees | 13,718 | 16,720 | 14,212 | (2,508) | (15.0)% |
| 503000 - Life Ins - Classified Empl | 5,017 | 5,755 | 5,573 | (182) | (3.2)% |



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Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 503500 - LTD - Classified Employees | 487 | 495 | 637 | 142 | 28.7% |
| 504000 - EAP - Classified Empl | 542 | 640 | 576 | (64) | (10.0)% |
| 505200 - Workers Comp - Ins Premium | 26,025 | 35,223 | 32,163 | (3,060) | (8.7)% |
| 505700 - Catamount Health Assessment | 327 | 0 | 0 | 0 | 0.0% |
| 505900 - Aot Reimb P/R Chrg To Proj | 766,691 | 473,425 | 714,912 | 241,487 | 51.0% |
| Subtotal | 1,419,936 | 1,223,834 | 1,416,516 | 192,682 | 15.7% |
| Contracted and 3rd Party Service | | | | | |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 3,084,631 | 2,055,000 | 2,205,000 | 150,000 | 7.3% |
| 507563 - Advertising/Marketing-Other | 0 | 50,000 | 50,000 | 0 | 0.0% |
| 507564 - Media-Planning/Buying | 0 | 0 | 50,000 | 50,000 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 1,693,932 | 400,000 | 358,000 | (42,000) | (10.5)% |
| 507615 - Interpreters | 150 | 0 | 0 | 0 | 0.0% |
| 507620 - Recording & Other Fees | 4,600 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,783,312 | 2,505,000 | 2,663,000 | 158,000 | 6.3% |
| PerDiem and Other Personal Services | | | | | |
| 506199 - Other Personal Services | 0 | 0 | 43,347 | 43,347 | 0.0% |
| 506220 - Transcripts | 690 | 0 | 0 | 0 | 0.0% |
| Subtotal | 690 | 0 | 43,347 | 43,347 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 10,302 | 7,000 | 8,000 | 1,000 | 14.3% |
| 522217 - Hw - Printers,Copiers,Scanners | 466 | 0 | 0 | 0 | 0.0% |
| 522290 - Software - Storage | 189 | 0 | 0 | 0 | 0.0% |
| 522400 - Other Equipment | 782 | 0 | 0 | 0 | 0.0% |
| 522440 - Safety Supplies & Equipment | 1,764 | 2,000 | 3,000 | 1,000 | 50.0% |
| 522445 - Security Systems | 25 | 3,000 | 3,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 340 | 0 | 7,000 | 7,000 | 0.0% |
| Subtotal | 13,868 | 12,000 | 21,000 | 9,000 | 75.0% |
| IT/Telecom Services and Equipment | | | | | |
| 516658 - Telecom-Conf Calling Services | 44 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 260 | 7,000 | 8,000 | 1,000 | 14.3% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 32,520 | 31,726 | 37,682 | 5,956 | 18.8% |
| 516661 - ADS App Support SOV Emp Exp | 62,484 | 0 | 0 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 0 | 61,156 | 66,568 | 5,412 | 8.8% |
| 516667 - ADS EA SOV Employee Expense | 4,928 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 20,365 | 20,735 | 21,123 | 388 | 1.9% |
| 516672 - ADS Centrex Exp. | 751 | 0 | 2,500 | 2,500 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 516685 - ADS Allocation Exp. | 23,748 | 24,535 | 24,736 | 201 | 0.8% |
| 522258 - Hw-Personal Mobile Devices | 60 | 0 | 1,000 | 1,000 | 0.0% |
| Subtotal | 145,161 | 145,152 | 161,609 | 16,457 | 11.3% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 4,582 | 5,150 | 5,601 | 451 | 8.8% |
| 551060 - Late Interest Charge | 10 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,592 | 5,150 | 5,601 | 451 | 8.8% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 182,678 | 4,820 | 9,113 | 4,293 | 89.1% |
| 516010 - Insurance - General Liability | 6,934 | 20,086 | 21,806 | 1,720 | 8.6% |
| 516500 - Dues | 195 | 5,000 | 6,000 | 1,000 | 20.0% |
| 516550 - Licenses | 299 | 500 | 500 | 0 | 0.0% |
| 516652 - Telecom-Telephone Services | 8,602 | 10,000 | 11,000 | 1,000 | 10.0% |
| 516683 - ADS PM SOV Employee Expense | 8,231 | 0 | 0 | 0 | 0.0% |
| 517000 - Printing and Binding | 809 | 7,000 | 8,000 | 1,000 | 14.3% |
| 517020 - Photocopying | 731 | 1,000 | 1,500 | 500 | 50.0% |
| 517300 - Freight & Express Mail | 0 | 0 | 500 | 500 | 0.0% |
| 519000 - Other Purchased Services | 4,895,743 | 7,415,000 | 9,060,000 | 1,645,000 | 22.2% |
| 519006 - Human Resources Services | 13,061 | 13,225 | 13,401 | 176 | 1.3% |
| 519040 - Moving State Agencies | 0 | 0 | 100 | 100 | 0.0% |
| 519500 - AOT Reim O/E Charge To Project | 11,895 | 5,000 | 0 | (5,000) | (100.0)% |
| Subtotal | 5,129,177 | 7,481,631 | 9,131,920 | 1,650,289 | 22.1% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 6,621 | 6,500 | 6,500 | 0 | 0.0% |
| 510100 - Municipal Stormwater Utility Charge | 304 | 500 | 500 | 0 | 0.0% |
| 510210 - Rubbish Removal | 1,986 | 4,500 | 4,500 | 0 | 0.0% |
| 510220 - Recycling | 487 | 500 | 500 | 0 | 0.0% |
| 510300 - Snow Removal | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 510400 - Custodial | 0 | 4,000 | 4,000 | 0 | 0.0% |
| 510500 - Other Property Mgmt Services | 9,577 | 37,000 | 40,000 | 3,000 | 8.1% |
| 512000 - Repair & Maint - Buildings | 92,377 | 43,000 | 43,000 | 0 | 0.0% |
| 512010 - Plumbing & Heating Systems | 1,922 | 1,000 | 1,000 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 1,442 | 0 | 2,000 | 2,000 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 169 | 1,000 | 1,400 | 400 | 40.0% |
| 513200 - Other Repair & Maint Serv | 269 | 0 | 0 | 0 | 0.0% |
| 522100 - Property-Land | 1,000 | 60,000 | 30,000 | (30,000) | (50.0)% |



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Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522800 - Prop-Bldg&Lsehold Infra Improv | 7,579,347 | 6,119,622 | 7,859,947 | 1,740,325 | 28.4% |
| 522940 - Railroads | 725,287 | 11,794,808 | 12,982,633 | 1,187,825 | 10.1% |
| Subtotal | 8,420,787 | 18,074,430 | 20,977,980 | 2,903,550 | 16.1% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 75,429 | 265,000 | 250,000 | (15,000) | (5.7)% |
| 514550 - Rental - Auto | 45,744 | 30,000 | 30,000 | 0 | 0.0% |
| 514600 - Rent-Heavy Eq-Trks&Constr Eq | 22,819 | 120,000 | 100,000 | (20,000) | (16.7)% |
| 514650 - Rental - Office Equipment | 88 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 112 | 0 | 0 | 0 | 0.0% |
| Subtotal | 144,192 | 415,000 | 380,000 | (35,000) | (8.4)% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 98,683 | 113,550 | 101,202 | (12,348) | (10.9)% |
| Subtotal | 98,683 | 113,550 | 101,202 | (12,348) | (10.9)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 795 | 2,000 | 2,000 | 0 | 0.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 133 | 0 | 500 | 500 | 0.0% |
| 520110 - Gasoline | 6,356 | 8,000 | 9,000 | 1,000 | 12.5% |
| 520120 - Diesel | 4,587 | 7,000 | 7,000 | 0 | 0.0% |
| 520180 - Bottled & Chemical Gases | 16 | 0 | 0 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 4,251 | 6,000 | 6,000 | 0 | 0.0% |
| 520220 - Small Tools | 1,585 | 1,000 | 1,000 | 0 | 0.0% |
| 520230 - Electrical Supplies | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 520500 - Other General Supplies | 57 | 1,000 | 1,000 | 0 | 0.0% |
| 520510 - It & Data Processing Supplies | 97 | 400 | 500 | 100 | 25.0% |
| 520520 - Cloth & Clothing | 80 | 0 | 100 | 100 | 0.0% |
| 520521 - Work Boots & Shoes | 0 | 500 | 500 | 0 | 0.0% |
| 520580 - Agric, Hort, Wildlife | 0 | 500 | 500 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 1,028 | 1,000 | 1,000 | 0 | 0.0% |
| 520712 - Water | 86 | 0 | 0 | 0 | 0.0% |
| 521100 - Electricity | 73,151 | 85,000 | 85,000 | 0 | 0.0% |
| 521220 - Heating Oil #2 - Uncut | 7,714 | 15,000 | 15,000 | 0 | 0.0% |
| 521320 - Propane Gas | 564 | 5,000 | 5,000 | 0 | 0.0% |
| 521510 - Subscriptions | 0 | 5,000 | 6,000 | 1,000 | 20.0% |
| 521600 - Road Supplies and Materials | 29,594 | 50,000 | 50,000 | 0 | 0.0% |
| 521800 - Household, Facility&Lab Suppl | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 578 | 2,000 | 2,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 130,673 | 192,400 | 195,100 | 2,700 | 1.4% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 459 | 2,000 | 2,000 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 0 | 100 | 100 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 460 | 1,000 | 1,000 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 69 | 0 | 100 | 100 | 0.0% |
| 518300 - Travel-Inst-Auto Mileage-Nonemp | 836 | 1,000 | 1,200 | 200 | 20.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 0 | 100 | 100 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 1,241 | 1,000 | 1,200 | 200 | 20.0% |
| 518520 - Travel-Outst-Meals-Emp | 593 | 500 | 500 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 855 | 2,500 | 2,500 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 0 | 100 | 100 | 0 | 0.0% |
| Subtotal | 4,513 | 8,300 | 8,800 | 500 | 6.0% |
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 2,000 | 30,000 | 30,000 | 0 | 0.0% |
| Subtotal | 2,000 | 30,000 | 30,000 | 0 | 0.0% |
| Total | 21,550,693 | 31,494,448 | 36,380,019 | 4,885,571 | 15.5% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Transp Fund - Nondedicated | 12,217,620 | 14,942,605 | 13,897,283 | (1,045,322) | (7.0) |
| Transportation FHWA Fund | 7,097,308 | 10,430,653 | 14,309,268 | 3,878,615 | 37.2 |
| Transportation-FRA Fund | 572,415 | 4,204,345 | 4,923,031 | 718,686 | 17.1 |
| Transportation Local Fund | 0 | 0 | 820,801 | 820,801 | 0.0 |
| TR Infrastructure Bond Fund | 1,570,868 | 760,000 | 0 | (760,000) | (100.0) |
| Inter-Unit Transfers Fund | 92,482 | 1,156,845 | 2,429,636 | 1,272,791 | 110.0 |
| Total | 21,550,693 | 31,494,448 | 36,380,019 | 4,885,571 | 15.5 |



Agency of Transportation

Transportation - town highway class 2 roadway

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 6,609,300 | 3,250,000 | 15,297,500 |
| Total | 6,609,300 | 3,250,000 | 15,297,500 |
| Transportation Fund | 6,609,300 | 3,250,000 | 15,297,500 |
| Total | 6,609,300 | 3,250,000 | 15,297,500 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 6,609,300 | 3,250,000 | 15,297,500 | 12,047,500 | 370.7% |
| Subtotal | 6,609,300 | 3,250,000 | 15,297,500 | 12,047,500 | 370.7% |
| Total | 6,609,300 | 3,250,000 | 15,297,500 | 12,047,500 | 370.7% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Transp Fund - Nondedicated | 6,609,300 | 3,250,000 | 15,297,500 | 12,047,500 | 370.7 |
| Total | 6,609,300 | 3,250,000 | 15,297,500 | 12,047,500 | 370.7 |



Transportation - town highway bridges

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|
| Fringe Benefits | 1,968,980 | 2,138,171 | 2,557,475 |
| Contracted and 3rd Party Service | 1,481,629 | 866,437 | 1,917,602 |
| Other Purchased Services | 38,012 | 30,113 | 49,064 |
| Property and Maintenance | 9,034,514 | 9,773,199 | 9,912,210 |
| Rental Other | 39,128 | 58,105 | 49,733 |
| Supplies | 6,554 | 7,211 | 7,634 |
| Travel | 891 | 115 | 1,093 |
| Grants Rollup | 645,329 | 200,000 | 399,421 |
| Total | 13,215,036 | 13,073,351 | 14,894,232 |
| Transportation Fund | 998,678 | 791,327 | 1,568,395 |
| Transportation Infrastructure Bond Fund | 952,724 | 1,436,457 | 800,000 |
| Federal Funds | 10,120,563 | 10,456,841 | 11,994,400 |
| Local Match Debt Service Funds | 1,143,071 | 388,726 | 531,437 |
| Total | 13,215,036 | 13,073,351 | 14,894,232 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fringe Benefits | | | | | |
| 505900 - Aot Reimb P/R Chrg To Proj | 1,968,980 | 2,138,171 | 2,557,475 | 419,304 | 19.6% |
| Subtotal | 1,968,980 | 2,138,171 | 2,557,475 | 419,304 | 19.6% |
| Contracted and 3rd Party Service | | | | | |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 60,802 | 345,078 | 87,014 | (258,064) | (74.8)% |
| 507600 - Other Contr and 3Rd Pty Serv | 1,415,274 | 521,359 | 1,823,219 | 1,301,860 | 249.7% |
| 507620 - Recording & Other Fees | 5,552 | 0 | 7,369 | 7,369 | 0.0% |
| Subtotal | 1,481,629 | 866,437 | 1,917,602 | 1,051,165 | 121.3% |
| Other Purchased Services | | | | | |
| 516813 - Advertising-Print | 0 | 0 | 19 | 19 | 0.0% |
| 517000 - Printing and Binding | 116 | 0 | 150 | 150 | 0.0% |
| 517020 - Photocopying | 312 | 183 | 404 | 221 | 120.8% |
| 519000 - Other Purchased Services | 10,000 | 0 | 13,627 | 13,627 | 0.0% |
| 519500 - AOT Reim O/E Charge To Project | 27,585 | 29,930 | 34,864 | 4,934 | 16.5% |



Agency of Transportation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 38,012 | 30,113 | 49,064 | 18,951 | 62.9% |
| Property and Maintenance | | | | | |
| 513200 - Other Repair & Maint Serv | 116 | 0 | 151 | 151 | 0.0% |
| 522100 - Property-Land | 550,300 | 47,268 | 748,343 | 701,075 | 1483.2% |
| 522800 - Prop-Bldg&Lsehold Infra Improv | 8,484,099 | 9,725,931 | 9,163,716 | (562,215) | (5.8)% |
| Subtotal | 9,034,514 | 9,773,199 | 9,912,210 | 139,011 | 1.4% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 24,105 | 46,291 | 32,758 | (13,533) | (29.2)% |
| 514550 - Rental - Auto | 14,237 | 11,814 | 15,904 | 4,090 | 34.6% |
| 515000 - Rental - Other | 786 | 0 | 1,071 | 1,071 | 0.0% |
| Subtotal | 39,128 | 58,105 | 49,733 | (8,372) | (14.4)% |
| Supplies | | | | | |
| 520110 - Gasoline | 4,626 | 3,252 | 4,902 | 1,650 | 50.7% |
| 521320 - Propane Gas | 954 | 0 | 1,299 | 1,299 | 0.0% |
| 521600 - Road Supplies and Materials | 0 | 0 | 8 | 8 | 0.0% |
| 521810 - Medical and Lab Supplies | 974 | 3,959 | 1,425 | (2,534) | (64.0)% |
| Subtotal | 6,554 | 7,211 | 7,634 | 423 | 5.9% |
| Travel | | | | | |
| 518030 - Travel-Inst-Lodging-Emp | 634 | 115 | 762 | 647 | 562.6% |
| 518530 - Travel-Outst-Lodging-Emp | 257 | 0 | 331 | 331 | 0.0% |
| Subtotal | 891 | 115 | 1,093 | 978 | 850.4% |
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 645,329 | 200,000 | 399,421 | 199,421 | 99.7% |
| Subtotal | 645,329 | 200,000 | 399,421 | 199,421 | 99.7% |
| Total | 13,215,036 | 13,073,351 | 14,894,232 | 1,820,881 | 13.9% |



Agency of Transportation

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Transp Fund - Nondedicated | 998,678 | 791,327 | 1,568,395 | 777,068 | 98.2 |
| Transportation FHWA Fund | 10,120,563 | 10,456,841 | 11,994,400 | 1,537,559 | 14.7 |
| Transportation Local Fund | 1,143,071 | 388,726 | 531,437 | 142,711 | 36.7 |
| TR Infrastructure Bond Fund | 952,724 | 1,436,457 | 800,000 | (636,457) | (44.3) |
| Total | 13,215,036 | 13,073,351 | 14,894,232 | 1,820,881 | 13.9 |



Agency of Transportation

Transportation - town highway aid program

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 26,663,160 | 27,105,769 | 27,105,769 |
| Total | 26,663,160 | 27,105,769 | 27,105,769 |
| Transportation Fund | 26,663,160 | 27,105,769 | 27,105,769 |
| Total | 26,663,160 | 27,105,769 | 27,105,769 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 26,663,160 | 27,105,769 | 27,105,769 | 0 | 0.0% |
| Subtotal | 26,663,160 | 27,105,769 | 27,105,769 | 0 | 0.0% |
| Total | 26,663,160 | 27,105,769 | 27,105,769 | 0 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Transp Fund - Nondedicated | 26,663,160 | 27,105,769 | 27,105,769 | 0 | 0.0 |
| Total | 26,663,160 | 27,105,769 | 27,105,769 | 0 | 0.0 |



Transportation - town highway class 1 supplemental grants

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 128,750 | 128,750 | 128,750 |
| Total | 128,750 | 128,750 | 128,750 |
| Transportation Fund | 128,750 | 128,750 | 128,750 |
| Total | 128,750 | 128,750 | 128,750 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 128,750 | 128,750 | 128,750 | 0 | 0.0% |
| Subtotal | 128,750 | 128,750 | 128,750 | 0 | 0.0% |
| Total | 128,750 | 128,750 | 128,750 | 0 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Transp Fund - Nondedicated | 128,750 | 128,750 | 128,750 | 0 | 0.0 |
| Total | 128,750 | 128,750 | 128,750 | 0 | 0.0 |



Agency of Transportation

Transportation - public assistance program

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|-------------------|--------------------------------|------------------------------------|
| Fringe Benefits | 9,614 | 0 | 0 |
| Contracted and 3rd Party Service | 94,593 | 0 | 0 |
| Other Purchased Services | 421 | 0 | 0 |
| Property and Maintenance | 306,909 | 200,000 | 200,000 |
| Rental Other | 1,463 | 0 | 0 |
| Supplies | 9,554 | 0 | 0 |
| Grants Rollup | 2,395,595 | 1,050,000 | 1,050,000 |
| Total | 2,818,148 | 1,250,000 | 1,250,000 |
| Transportation Fund | 17 | 0 | 0 |
| Special Fund | 1,351,215 | 50,000 | 50,000 |
| Federal Funds | 1,466,864 | 1,000,000 | 1,000,000 |
| IDT Funds | 52 | 200,000 | 200,000 |
| Total | 2,818,148 | 1,250,000 | 1,250,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fringe Benefits | | | | | |
| 505900 - Aot Reimb P/R Chrg To Proj | 9,614 | 0 | 0 | 0 | 0.0% |
| Subtotal | 9,614 | 0 | 0 | 0 | 0.0% |
| Contracted and 3rd Party Service | | | | | |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 88,594 | 0 | 0 | 0 | 0.0% |
| 507600 - Other Contr and 3Rd Pty Serv | 5,999 | 0 | 0 | 0 | 0.0% |
| Subtotal | 94,593 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 519000 - Other Purchased Services | 351 | 0 | 0 | 0 | 0.0% |
| 519500 - AOT Reim O/E Charge To Project | 70 | 0 | 0 | 0 | 0.0% |
| Subtotal | 421 | 0 | 0 | 0 | 0.0% |
| Property and Maintenance | | | | | |
| 522800 - Prop-Bldg&Lsehold Infra Improv | 178,148 | 200,000 | 200,000 | 0 | 0.0% |
| 522940 - Railroads | 128,762 | 0 | 0 | 0 | 0.0% |
| Subtotal | 306,909 | 200,000 | 200,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Other | | | | | |
| 514600 - Rent-Heavy Eq-Trks&Constr Eq | 1,463 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,463 | 0 | 0 | 0 | 0.0% |
| Supplies | | | | | |
| 521600 - Road Supplies and Materials | 9,554 | 0 | 0 | 0 | 0.0% |
| Subtotal | 9,554 | 0 | 0 | 0 | 0.0% |
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 1,937,111 | 1,050,000 | 1,050,000 | 0 | 0.0% |
| 550220 - Grants | 458,484 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,395,595 | 1,050,000 | 1,050,000 | 0 | 0.0% |
| Total | 2,818,148 | 1,250,000 | 1,250,000 | 0 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Transp Fund - Nondedicated | 17 | 0 | 0 | 0 | 0.0 |
| Transportation FEMA Fund | 1,466,864 | 1,000,000 | 1,000,000 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 52 | 200,000 | 200,000 | 0 | 0.0 |
| Emergency Relief & Assist Fd | 1,351,215 | 50,000 | 50,000 | 0 | 0.0 |
| Total | 2,818,148 | 1,250,000 | 1,250,000 | 0 | 0.0 |



Transportation - public transit

Department/Program Description

This FY22 Public Transit budget carries out the goals of VTrans to safely provide energy efficient and essential travel options and resembles the previous year's budgets in terms of general programs, funding sources, and priorities. The overall public transit program is geared towards maintaining efforts to strengthen a statewide, integrated public transit system to meet general public, intercity and human-service transportation needs. The Federal Transit Administration (FTA), which funds and rules much of the transit program, requires a high level of coordination among the various facets of the program in order to achieve maximum service and utility. We have completed our sixth year of the city-to-city bus routes run by Premier Coach, from Colchester to Albany, NY, between Rutland and WRJ, the Greyhound service connecting Springfield, MA and WRJ. We are now in our third year of providing extensive connections between Manchester/Bennington to Albany modal stations (air, rail, transit), and enhanced routes to accommodate the ever changing employment and service needs throughout the State.

The approach outlined above has continued and there are several service developments and improvements to present here. However, since March 2020, resources have been reassigned to address the operational changes associated with the protective measures to reduce the risks to all employees and riders of the transit system. Additional cleaning and disinfecting measures, barriers within each vehicles, updating communications, procurement of PPE, and screening clients for the demand response trips are some of the primary accommodations that have been put in place, but other challenges with human resource rules, working from home, and the ability to effectively train new staff have had a significant impact on us all. These measures and challenges will continue into FY22 and we suspect a period of rebuilding will be necessary after that, and budget pressures, service needs, and local support are all potential impacts on this program and its budget.

The absence of transit earmarks and the programmed amount of service and capital funding requires continued use of capital funds flexed from the FHWA to the FTA. Those funding sources are described in detail below. We continue to be successful in receiving competitive awards: \$793,000 for electric buses, and \$836,355 for replacement cutaways and sprinter vehicles. The buses from previous competitive awards, electric buses in White River Junction, Montpelier have been ordered or bids are being received. These vehicles are due to arrive in FY22 and further inform our electrification efforts. Due to expected vehicle delivery dates occurring within FY22, those grant awards are also captured in the FY22 budget.

The 2022 capital funding will support Vermont's ongoing efforts to maintain a fleet of vehicles that are safe and in good working order, a high priority for VTrans and the FTA. It will also allow the continued growth of mobility options for both residents and visitors to Vermont. The new statewide AVL project (Automatic Vehicle Locator) has been a success and we will be using additional modules to provide real time route information and scheduled tracking data to improve service and route planning.

The FTA provides funding for public transit service to Vermont's two direct recipients, Chittenden County Transit Authority (CCTA) and the Vermont Agency of Transportation (VTrans). Through the approval of VTrans, the Green Mountain Transit (GMT, formerly CCTA) is a direct recipient for their urban programs. VTrans sub-contracts transportation service through the regional transit providers in the rest of the state. Actual transportation services are provided primarily through the regional, not-for-profit transportation providers. Funding is provided under the terms and conditions of annual grant agreements. These funds are distributed through a competitive process based on need and quality of services.

Funding sources include:

Congestion Mitigation and Air Quality Program (CMAQ) - this federal program (FHWA transfer) - enables transportation agencies (for-profit and not-for-profit) to implement projects which reduce transportation related emissions and reduce congestion. Public transit is an identified transportation demand management measure eligible for projects through the Clean Air Act if an increase in public transit ridership can reasonably be expected to result from the project supported by a quantified estimate of the effects on emissions. The federal share for eligible projects is 80%. The



local match (non-federal local funds) requirement is 20% during the 3-year demonstration period and is supplied by the affected transit agency, municipalities, and businesses. Many of these projects have successfully completed their demo period with excellent ridership and fare recovery and use state and other federal funding to sustain them which is included in this budget. MAP-21 allowed continued CMAQ support for any transit route which was eligible for CMAQ funding in 2012. Vermont has been fortunate to have two of its urban routes qualify for continued CMAQ funding beyond the 3 years. Vermont is eligible to use CMAQ funds for the startup of the new Manchester to Albany city to city bus routes. This 3-year eligibility ended in August 2020.

Rural Areas Transportation Operating funds- assist non-urbanized areas (population less than 50,000) with transportation that is open to the general public. The federal funding share for eligible project planning, capital, administration and preventive maintenance is 80%. The federal share for net eligible operating assistance is 50% after deducting fares (only FTA formula funds can be used for operating). The local match requirement is 20% and 50% respectively, which is derived partially from Vermont state public transportation funds and partially from contributions from municipalities and businesses.

Urbanized Transportation funds - assists urbanized regions (at least 50,000 in population) with transportation that is open to the general public. Chittenden County is the only urbanized area in Vermont. The federal funding share is 80% for admin and maintenance and 50% for operations. The local match is 20% and 50%. VTrans allows CCTA to apply directly to the Federal Transit Administration for this funding. VTrans supplements this funding with funds flexed from the FHWA and with state funds.

Vermont Rural and Urban Preventive Maintenance funds - eligible preventive maintenance for vehicle maintenance functions and non-vehicle maintenance functions (i.e. repair of buildings, grounds and equipment, etc.). The federal share is 80% and the local match (non-federal) is 20%. These funds are flexed from the FHWA allocation and must be matched by local or state funds.

Vermont Rural and Urban Administrative funds - eligible administrative costs. The federal share is 80% and the local match (non-federal) is 20%. These funds are primarily flexed from the FHWA allocation and must be matched by local or state funds. Marketing, an essential tool in the success of public transit, is an eligible administrative expense.

Rural Technical Assistance Program funds - restricted to Federal Transit Administration approved training and technical assistance expenses in non-urbanized areas through a scholarship of \$3,000-\$5,000 to each sub-recipient provided by VTrans' Public Transit Section. In addition, the Public Transit Section administers a statewide training program developed in consultation with the VPTA (Vermont Public Transit Association). The federal share is 100% and supports State and Federal emphasis areas such as safety and proficiency training.

Elders and Persons with Disabilities Program - funds door-to-door human service transportation for elders (age 60+) and persons with disabilities as defined by the Americans with Disabilities Act (ADA). Service is provided for non-Medicaid transportation, transit to senior meal sites, adult day programs, essential shopping trips to the grocery store or pharmacy, employment trips, and others.

Each region has an Elderly and Disabled Advisory Committee (REDAC) which recommends local allocations of E&D funds and authorizes purchases of transportation from the regional providers and others. REDAC representatives include the public transit providers and independent partners such as Area Agencies on Aging, adult day services, community mental health centers or designated agencies, community action councils, all Agency of Human Services Field Services Directors in each planning region, consumer representatives, chambers of commerce, statewide advocacy groups, local human service agencies, and other concerned parties. REDACs meet at least quarterly to review eligibility approval, current service levels, service quality concerns, budget balances, funding issues, and matters that will improve services to consumers. Reviews of current service levels include verifying that services are the most cost effective and appropriate to meeting consumer needs and use only authorized and appropriate modes of transportation. The federal funding share is 80%. The local match requirement is 20%, which is derived from local human service organizations participating in the REDACs or through volunteer, in-kind donations.



Agency of Transportation

Go Vermont Program - The program's mission is to move people from driving alone (SOV, single occupancy vehicles) to more efficient transportation options. Through a one-click/one-call clearinghouse of information and ride matching services relating to carpools, vanpools, public transit routes and park and ride locations, the Go Vermont program encourages Vermonters to examine their travel options and make efficient transportation choices. The Go Vermont Program's commitment to the economic well-being and quality of life for all Vermonters is demonstrated by the program's positive impacts such as the reduction of energy consumption, the reduction of traffic volume, greater mobility and improved air quality. Services provided through the Go Vermont program include automated matching for carpools, a public-private vanpool program, and links to all public transit routes, an emergency ride home service, as well as program development and transportation demand management (TDM) assistance to Vermont employers.

VTrans' Public Transit Section administers this program in-house with the assistance of the ride matching software, Agile Mile, and the Vermont Environmental Investment Corporation (VEIC) which provides a call center service with live operators from 8-6 M-F and messaging service 24/7. VTrans contracts with a vanpool management firm, Enterprise Rideshare, to increase vanpooling. VTrans is implementing an intensive statewide marketing plan promoting a new trip planning tool that better reflects rural transit service. The program continues to expand its services through contracts with existing Transportation Management Associations to bring employer assistance to any interested employer in the state (TDM services include employer/employee surveys, communication plans, and mode workshops). This program also provides staff and financial support to efficient transportation programs such as CarShare Vermont and to various transportation initiatives throughout the state. Go Vermont is supported by FHWA CMAQ funds at 80% or 100%, depending on the type of program support provided.

The program manager is also responsible for overseeing the newly established Mobility and Transportation Innovation (MTI) grant program, where in November 2020, 12 grants were awarded a total of \$500,000 to provide TDM services, such as the expansion of modes, multi-modal infrastructure improvements, and planning processes associated with providing efficient mobility options for underserved communities in the near future.

Capital Assistance funding - provides vehicles and other capital to the elders and persons with disabilities and the general public programs. This assistance must meet FTA vehicle and fleet regulations as well as maintenance and administrative equipment (bus shelters, etc.). The federal share for all capital assistance projects is 80%. The local match requirement is 10%, with the remaining 10% from state funds. Certain vehicle purchases under the formula and competitive 5339 Bus and Bus Facilities grant programs allows for a 85% federal match. This program also pays for mobility management services at an 80/20 rate.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Salaries and Wages | 369,317 | 364,118 | 335,452 |
| Fringe Benefits | 258,576 | 230,236 | 193,110 |
| Contracted and 3rd Party Service | 1,994,865 | 1,888,379 | 1,718,876 |
| PerDiem and Other Personal Services | 644 | 0 | 16,665 |
| Equipment | 704 | 2,500 | 5,558 |
| IT/Telecom Services and Equipment | 37,909 | 41,556 | 39,027 |
| Other Operating Expenses | 11,022 | 1,355 | 1,400 |
| Other Purchased Services | 28,629 | 71,189 | 25,180 |
| Rental Other | 17,562 | 9,500 | 750 |
| Rental Property | 12,232 | 29,881 | 24,176 |



Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------|-------------------|--------------------------------|------------------------------------|
| Supplies | 175 | 12,000 | 0 |
| Travel | 18,465 | 16,353 | 16,900 |
| Grants Rollup | 34,947,292 | 35,567,753 | 40,444,428 |
| Total | 37,697,391 | 38,234,820 | 42,821,522 |
| Transportation Fund | 7,594,427 | 5,708,177 | 3,303,839 |
| Federal Funds | 30,098,480 | 32,486,643 | 39,496,667 |
| IDT Funds | 4,484 | 40,000 | 21,016 |
| Total | 37,697,391 | 38,234,820 | 42,821,522 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|----------------------------------------|------------|------------|----------------|--------------------|-------------------|----------------|
| 860348 | 023100 - AOT PT Program Coordinator II | 1.0 | 1.0 | 56,680 | 4,336 | 12,401 | 73,417 |
| 860425 | 023100 - AOT PT Program Coordinator II | 1.0 | 1.0 | 64,542 | 4,938 | 14,952 | 84,432 |
| 861375 | 089070 - Financial Administrator III | 1.0 | 1.0 | 68,994 | 5,278 | 32,605 | 106,877 |
| 861460 | 023100 - AOT PT Program Coordinator II | 1.0 | 1.0 | 66,768 | 5,108 | 32,119 | 103,995 |
| 861475 | 126700 - AOT Public Transit Manager | 1.0 | 1.0 | 100,277 | 7,671 | 45,917 | 153,865 |
| Total | | 5.0 | 5.0 | 357,261 | 27,331 | 137,994 | 522,586 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 368,331 | 387,423 | 357,261 | (30,162) | (7.8)% |
| 500060 - Overtime | 986 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (23,305) | (21,809) | 1,496 | (6.4)% |
| Subtotal | 369,317 | 364,118 | 335,452 | (28,666) | (7.9)% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 27,267 | 29,639 | 27,331 | (2,308) | (7.8)% |
| 501500 - Health Ins - Classified Empl | 74,741 | 95,915 | 56,298 | (39,617) | (41.3)% |
| 502000 - Retirement - Classified Empl | 74,610 | 81,359 | 76,454 | (4,905) | (6.0)% |
| 502500 - Dental - Classified Employees | 4,085 | 4,180 | 3,344 | (836) | (20.0)% |
| 503000 - Life Ins - Classified Empl | 1,263 | 1,635 | 1,507 | (128) | (7.8)% |



Agency of Transportation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 503500 - LTD - Classified Employees | 111 | 342 | 231 | (111) | (32.5)% |
| 504000 - EAP - Classified Empl | 147 | 160 | 160 | 0 | 0.0% |
| 505200 - Workers Comp - Ins Premium | 6,849 | 9,269 | 8,041 | (1,228) | (13.2)% |
| 505700 - Catamount Health Assessment | 86 | 0 | 0 | 0 | 0.0% |
| 505900 - Aot Reimb P/R Chrg To Proj | 69,417 | 7,737 | 19,744 | 12,007 | 155.2% |
| Subtotal | 258,576 | 230,236 | 193,110 | (37,126) | (16.1)% |
| Contracted and 3rd Party Service | | | | | |
| 507300 - Contr&3Rd Pty-Appr/Engineering | 2,938 | 0 | 0 | 0 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 19,196 | 0 | 17,210 | 17,210 | 0.0% |
| 507561 - Creative/Development | 192,788 | 85,000 | 25,000 | (60,000) | (70.6)% |
| 507562 - Creative/Development-Web | 0 | 0 | 10,000 | 10,000 | 0.0% |
| 507563 - Advertising/Marketing-Other | 0 | 0 | 30,000 | 30,000 | 0.0% |
| 507564 - Media-Planning/Buying | 0 | 89,256 | 45,000 | (44,256) | (49.6)% |
| 507600 - Other Contr and 3Rd Pty Serv | 1,779,865 | 1,714,123 | 1,591,566 | (122,557) | (7.1)% |
| 507615 - Interpreters | 79 | 0 | 100 | 100 | 0.0% |
| Subtotal | 1,994,865 | 1,888,379 | 1,718,876 | (169,503) | (9.0)% |
| PerDiem and Other Personal Services | | | | | |
| 506199 - Other Personal Services | 0 | 0 | 16,415 | 16,415 | 0.0% |
| 506220 - Transcripts | 644 | 0 | 250 | 250 | 0.0% |
| Subtotal | 644 | 0 | 16,665 | 16,665 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 233 | 2,000 | 5,000 | 3,000 | 150.0% |
| 522400 - Other Equipment | 63 | 0 | 0 | 0 | 0.0% |
| 522440 - Safety Supplies & Equipment | 0 | 500 | 0 | (500) | (100.0)% |
| 522700 - Furniture & Fixtures | 409 | 0 | 558 | 558 | 0.0% |
| Subtotal | 704 | 2,500 | 5,558 | 3,058 | 122.3% |
| IT/Telecom Services and Equipment | | | | | |
| 516658 - Telecom-Conf Calling Services | 1,239 | 500 | 1,500 | 1,000 | 200.0% |
| 516659 - Telecom-Wireless Phone Service | 0 | 1,200 | 0 | (1,200) | (100.0)% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 8,558 | 8,349 | 9,420 | 1,071 | 12.8% |
| 516661 - ADS App Support SOV Emp Exp | 16,443 | 0 | 0 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 0 | 16,094 | 16,642 | 548 | 3.4% |
| 516671 - It Intsvccost-Vision/Isdassess | 5,359 | 5,457 | 5,281 | (176) | (3.2)% |
| 516672 - ADS Centrex Exp. | 0 | 2,500 | 0 | (2,500) | (100.0)% |
| 516685 - ADS Allocation Exp. | 6,249 | 6,456 | 6,184 | (272) | (4.2)% |
| 522220 - Software - Other | 0 | 1,000 | 0 | (1,000) | (100.0)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522258 - Hw-Personal Mobile Devices | 60 | 0 | 0 | 0 | 0.0% |
| Subtotal | 37,909 | 41,556 | 39,027 | (2,529) | (6.1)% |
| Other Operating Expenses | | | | | |
| 523620 - Single Audit Allocation | 1,206 | 1,355 | 1,400 | 45 | 3.3% |
| 524000 - Bank Service Charges | 9,816 | 0 | 0 | 0 | 0.0% |
| Subtotal | 11,022 | 1,355 | 1,400 | 45 | 3.3% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 761 | 1,268 | 2,279 | 1,011 | 79.7% |
| 516010 - Insurance - General Liability | 1,825 | 5,286 | 5,451 | 165 | 3.1% |
| 516500 - Dues | 7,323 | 6,000 | 5,000 | (1,000) | (16.7)% |
| 516683 - ADS PM SOV Employee Expense | 1 | 0 | 0 | 0 | 0.0% |
| 516811 - Advertising-Tv | 2,174 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 1,877 | 1,000 | 500 | (500) | (50.0)% |
| 516814 - Advertising-Web | 155 | 0 | 100 | 100 | 0.0% |
| 516815 - Advertising-Other | 3,000 | 1,000 | 0 | (1,000) | (100.0)% |
| 516871 - Giveaways | 0 | 3,000 | 0 | (3,000) | (100.0)% |
| 517000 - Printing and Binding | 0 | 1,200 | 0 | (1,200) | (100.0)% |
| 517100 - Registration For Meetings&Conf | 10,570 | 6,000 | 8,500 | 2,500 | 41.7% |
| 517500 - Outside Conf, Meetings, Etc | 0 | 1,000 | 0 | (1,000) | (100.0)% |
| 519000 - Other Purchased Services | (2,493) | 41,955 | 0 | (41,955) | (100.0)% |
| 519006 - Human Resources Services | 3,437 | 3,480 | 3,350 | (130) | (3.7)% |
| Subtotal | 28,629 | 71,189 | 25,180 | (46,009) | (64.6)% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 530 | 0 | 250 | 250 | 0.0% |
| 514550 - Rental - Auto | 2,067 | 6,500 | 500 | (6,000) | (92.3)% |
| 514600 - Rent-Heavy Eq-Trks&Constr Eq | 14,965 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 0 | 3,000 | 0 | (3,000) | (100.0)% |
| Subtotal | 17,562 | 9,500 | 750 | (8,750) | (92.1)% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 12,232 | 29,881 | 24,176 | (5,705) | (19.1)% |
| Subtotal | 12,232 | 29,881 | 24,176 | (5,705) | (19.1)% |
| Supplies | | | | | |
| 520000 - Office Supplies | 0 | 3,500 | 0 | (3,500) | (100.0)% |
| 520110 - Gasoline | 154 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 0 | 2,500 | 0 | (2,500) | (100.0)% |
| 520510 - It & Data Processing Supplies | 0 | 500 | 0 | (500) | (100.0)% |



Agency of Transportation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 520520 - Cloth & Clothing | 0 | 1,000 | 0 | (1,000) | (100.0)% |
| 520540 - Educational Supplies | 0 | 2,500 | 0 | (2,500) | (100.0)% |
| 521510 - Subscriptions | 21 | 0 | 0 | 0 | 0.0% |
| 521520 - Other Books & Periodicals | 0 | 2,000 | 0 | (2,000) | (100.0)% |
| Subtotal | 175 | 12,000 | 0 | (12,000) | (100.0)% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 306 | 0 | 0 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 37 | 0 | 0 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 196 | 0 | 0 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 589 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 0 | 200 | 0 | (200) | (100.0)% |
| 518510 - Travel-Outst-Other Trans-Emp | 2,228 | 1,500 | 2,000 | 500 | 33.3% |
| 518520 - Travel-Outst-Meals-Emp | 184 | 200 | 0 | (200) | (100.0)% |
| 518530 - Travel-Outst-Lodging-Emp | 2,797 | 1,000 | 1,000 | 0 | 0.0% |
| 518540 - Travel-Outst-Incidentals-Emp | 448 | 200 | 200 | 0 | 0.0% |
| 518700 - Trav-Outst-Automileage-Nonemp | 141 | 253 | 200 | (53) | (20.9)% |
| 518710 - Trvl-Outst-Other Trans-Nonemp | 2,638 | 4,000 | 3,000 | (1,000) | (25.0)% |
| 518720 - Travel-Outst-Meals-Nonemp | 354 | 500 | 400 | (100) | (20.0)% |
| 518730 - Travel-Outst-Lodging-Nonemp | 8,513 | 8,000 | 10,000 | 2,000 | 25.0% |
| 518740 - Trvl-Outst-Incidentals-Nonemp | 33 | 500 | 100 | (400) | (80.0)% |
| Subtotal | 18,465 | 16,353 | 16,900 | 547 | 3.3% |
| Grants Rollup | | | | | |
| 550500 - Other Grants | 34,946,792 | 35,567,753 | 0 | (35,567,753) | (100.0)% |
| 550501 - Other Grants-Service Agreemnt | 500 | 0 | 40,444,428 | 40,444,428 | 0.0% |
| Subtotal | 34,947,292 | 35,567,753 | 40,444,428 | 4,876,675 | 13.7% |
| Total | 37,697,391 | 38,234,820 | 42,821,522 | 4,586,702 | 12.0% |



Agency of Transportation

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Transp Fund - Nondedicated | 7,594,427 | 5,708,177 | 3,303,839 | (2,404,338) | (42.1) |
| Transportation FHWA Fund | 682,578 | 798,434 | 763,400 | (35,034) | (4.4) |
| Transportation FTA Fund | 29,415,902 | 31,688,209 | 38,733,267 | 7,045,058 | 22.2 |
| Inter-Unit Transfers Fund | 4,484 | 40,000 | 21,016 | (18,984) | (47.5) |
| Total | 37,697,391 | 38,234,820 | 42,821,522 | 4,586,702 | 12.0 |



Agency of Transportation

Transportation - municipal mitigation grant program

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|-------------------|--------------------------------|------------------------------------|
| Fringe Benefits | 115,413 | 0 | 0 |
| Contracted and 3rd Party Service | 2,869 | 0 | 0 |
| Other Purchased Services | 46 | 0 | 0 |
| Property and Maintenance | 199,954 | 210,000 | 265,000 |
| Rental Other | 654 | 0 | 0 |
| Grants Rollup | 1,598,384 | 5,845,000 | 5,845,000 |
| Total | 1,917,321 | 6,055,000 | 6,110,000 |
| Transportation Fund | 946,017 | 650,000 | 705,000 |
| Special Fund | 357,206 | 3,977,000 | 3,977,000 |
| Federal Funds | 614,097 | 1,428,000 | 1,428,000 |
| Total | 1,917,321 | 6,055,000 | 6,110,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fringe Benefits | | | | | |
| 505900 - Aot Reimb P/R Chrg To Proj | 115,413 | 0 | 0 | 0 | 0.0% |
| Subtotal | 115,413 | 0 | 0 | 0 | 0.0% |
| Contracted and 3rd Party Service | | | | | |
| 507600 - Other Contr and 3Rd Pty Serv | 2,869 | 0 | 0 | 0 | 0.0% |
| Subtotal | 2,869 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | | | | | |
| 519500 - AOT Reim O/E Charge To Project | 46 | 0 | 0 | 0 | 0.0% |
| Subtotal | 46 | 0 | 0 | 0 | 0.0% |
| Property and Maintenance | | | | | |
| 510100 - Municipal Stormwater Utility Charge | 199,954 | 210,000 | 265,000 | 55,000 | 26.2% |
| Subtotal | 199,954 | 210,000 | 265,000 | 55,000 | 26.2% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 192 | 0 | 0 | 0 | 0.0% |
| 514550 - Rental - Auto | 383 | 0 | 0 | 0 | 0.0% |
| 515000 - Rental - Other | 80 | 0 | 0 | 0 | 0.0% |
| Subtotal | 654 | 0 | 0 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 1,598,384 | 5,845,000 | 5,845,000 | 0 | 0.0% |
| Subtotal | 1,598,384 | 5,845,000 | 5,845,000 | 0 | 0.0% |
| Total | 1,917,321 | 6,055,000 | 6,110,000 | 55,000 | 0.9% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Transp Fund - Nondedicated | 946,017 | 650,000 | 705,000 | 55,000 | 8.5 |
| Transportation FHWA Fund | 614,097 | 1,428,000 | 1,428,000 | 0 | 0.0 |
| Clean Water Fund | 357,206 | 3,977,000 | 3,977,000 | 0 | 0.0 |
| Total | 1,917,321 | 6,055,000 | 6,110,000 | 55,000 | 0.9 |



Agency of Transportation

Transportation - central garage

Department/Program Description

The VTrans Central Garage purchases, maintains, and administers the Agency's fleet of vehicles and equipment using an internal service fund. Vehicles and equipment are rented to the maintenance districts, DMV, and other VTrans' divisions. Rental income from those customers covers depreciation, service, and overhead.

We continue to focus on returning our plow truck fleet to an 8 to 10-year replacement schedule. Timely replacements minimize costly repairs and breakdowns and provide excellent service to Vermont's mission of safe movement of people and goods.

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 2,764,094 | 2,714,924 | 2,777,417 |
| Fringe Benefits | 1,678,131 | 1,850,025 | 1,855,618 |
| Contracted and 3rd Party Service | 2,184 | 2,000 | 2,000 |
| PerDiem and Other Personal Services | 0 | 0 | 93,857 |
| Equipment | 7,830,956 | 7,670,544 | 8,319,738 |
| IT/Telecom Services and Equipment | 338,128 | 398,928 | 400,871 |
| Other Operating Expenses | 1,952,609 | 3,192,323 | 3,192,503 |
| Other Purchased Services | 278,530 | 116,701 | 126,029 |
| Property and Maintenance | 1,346,363 | 989,660 | 3,270,644 |
| Rental Other | 18,784 | 7,400 | 20,750 |
| Rental Property | 83,407 | 75,000 | 79,943 |
| Supplies | 2,646,878 | 3,962,820 | 2,060,800 |
| Travel | 188 | 2,550 | 2,550 |
| Total | 18,940,254 | 20,982,875 | 22,202,720 |
| ISF Funds | 18,940,254 | 20,982,875 | 22,202,720 |
| Total | 18,940,254 | 20,982,875 | 22,202,720 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 860066 | 020301 - CG Parts Specialist Supervisor | 1.0 | 1.0 | 57,470 | 4,396 | 12,574 | 74,440 |
| 860073 | 800800 - AOT Vehicle & Equipm Tech I | 1.0 | 1.0 | 50,253 | 3,845 | 34,770 | 88,868 |
| 860075 | 820000 - Central Garage Regional Superv | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| 860077 | 801200 - AOT Motor Equipm Mechanic III | 1.0 | 1.0 | 49,754 | 3,806 | 19,855 | 73,415 |
| 860080 | 801100 - AOT Motor Equipm Mechanic II | 1.0 | 1.0 | 40,581 | 3,104 | 32,659 | 76,344 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 860081 | 820000 - Central Garage Regional Superv | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 860082 | 801200 - AOT Motor Equipm Mechanic III | 1.0 | 1.0 | 56,326 | 4,309 | 36,096 | 96,731 |
| 860084 | 830600 - AOT Fleet Operations Superviso | 1.0 | 1.0 | 77,771 | 5,950 | 17,839 | 101,560 |
| 860085 | 820000 - Central Garage Regional Superv | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 860087 | 800900 - AOT Vehicle & Equipm Tech II | 1.0 | 1.0 | 66,685 | 5,101 | 38,356 | 110,142 |
| 860088 | 820000 - Central Garage Regional Superv | 1.0 | 1.0 | 70,907 | 5,424 | 39,277 | 115,608 |
| 860130 | 800900 - AOT Vehicle & Equipm Tech II | 1.0 | 1.0 | 63,045 | 4,823 | 31,307 | 99,175 |
| 860171 | 800900 - AOT Vehicle & Equipm Tech II | 1.0 | 1.0 | 50,898 | 3,894 | 20,315 | 75,107 |
| 860305 | 801200 - AOT Motor Equipm Mechanic III | 1.0 | 1.0 | 63,045 | 4,823 | 37,562 | 105,430 |
| 860334 | 820000 - Central Garage Regional Superv | 1.0 | 1.0 | 60,195 | 4,605 | 36,940 | 101,740 |
| 860429 | 020300 - AOT Parts Specialist III | 1.0 | 1.0 | 56,326 | 4,309 | 36,096 | 96,731 |
| 860434 | 801200 - AOT Motor Equipm Mechanic III | 1.0 | 1.0 | 45,136 | 3,452 | 19,057 | 67,645 |
| 860464 | 801200 - AOT Motor Equipm Mechanic III | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 860479 | 801200 - AOT Motor Equipm Mechanic III | 1.0 | 1.0 | 45,136 | 3,452 | 27,398 | 75,986 |
| 860486 | 800800 - AOT Vehicle & Equipm Tech I | 1.0 | 1.0 | 47,195 | 3,610 | 27,848 | 78,653 |
| 860498 | 020300 - AOT Parts Specialist III | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 860500 | 801200 - AOT Motor Equipm Mechanic III | 1.0 | 1.0 | 53,123 | 4,064 | 20,576 | 77,763 |
| 860518 | 801200 - AOT Motor Equipm Mechanic III | 1.0 | 1.0 | 45,136 | 3,452 | 27,398 | 75,986 |
| 860532 | 801100 - AOT Motor Equipm Mechanic II | 1.0 | 1.0 | 47,590 | 3,641 | 19,593 | 70,824 |
| 860563 | 800900 - AOT Vehicle & Equipm Tech II | 1.0 | 1.0 | 59,530 | 4,554 | 30,539 | 94,623 |
| 860574 | 800900 - AOT Vehicle & Equipm Tech II | 1.0 | 1.0 | 64,750 | 4,954 | 37,934 | 107,638 |
| 860664 | 477500 - AOT Senior Manager II | 1.0 | 1.0 | 113,526 | 8,685 | 35,869 | 158,080 |
| 860668 | 800900 - AOT Vehicle & Equipm Tech II | 1.0 | 1.0 | 49,254 | 3,768 | 28,297 | 81,319 |
| 860689 | 820000 - Central Garage Regional Superv | 1.0 | 1.0 | 68,536 | 5,243 | 38,471 | 112,250 |
| 860754 | 020300 - AOT Parts Specialist III | 1.0 | 1.0 | 46,592 | 3,565 | 27,717 | 77,874 |
| 860780 | 800900 - AOT Vehicle & Equipm Tech II | 1.0 | 1.0 | 63,045 | 4,823 | 37,562 | 105,430 |
| 860807 | 800800 - AOT Vehicle & Equipm Tech I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 860809 | 800800 - AOT Vehicle & Equipm Tech I | 1.0 | 1.0 | 44,242 | 3,385 | 18,863 | 66,490 |
| 860843 | 800800 - AOT Vehicle & Equipm Tech I | 1.0 | 1.0 | 47,195 | 3,610 | 27,649 | 78,454 |
| 861060 | 800900 - AOT Vehicle & Equipm Tech II | 1.0 | 1.0 | 59,530 | 4,554 | 30,539 | 94,623 |
| 861061 | 800900 - AOT Vehicle & Equipm Tech II | 1.0 | 1.0 | 52,562 | 4,021 | 20,456 | 77,039 |
| 861062 | 801100 - AOT Motor Equipm Mechanic II | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 861109 | 801200 - AOT Motor Equipm Mechanic III | 1.0 | 1.0 | 57,886 | 4,428 | 30,181 | 92,495 |
| 861180 | 020300 - AOT Parts Specialist III | 1.0 | 1.0 | 54,829 | 4,194 | 29,513 | 88,536 |
| 861182 | 801200 - AOT Motor Equipm Mechanic III | 1.0 | 1.0 | 56,326 | 4,309 | 36,096 | 96,731 |
| 861217 | 800900 - AOT Vehicle & Equipm Tech II | 1.0 | 1.0 | 61,256 | 4,686 | 22,576 | 88,518 |



Agency of Transportation

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------------|-------------|------------------|-----------------|------------------|------------------|
| 861219 | 801200 - AOT Motor Equipm Mechanic III | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 861223 | 801100 - AOT Motor Equipm Mechanic II | 1.0 | 1.0 | 39,208 | 3,000 | 26,967 | 69,175 |
| 861255 | 830600 - AOT Fleet Operations Superviso | 1.0 | 1.0 | 72,821 | 5,571 | 33,440 | 111,832 |
| 861297 | 020300 - AOT Parts Specialist III | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 861299 | 800800 - AOT Vehicle & Equipm Tech I | 1.0 | 1.0 | 48,693 | 3,725 | 34,429 | 86,847 |
| 861303 | 020300 - AOT Parts Specialist III | 1.0 | 1.0 | 56,326 | 4,309 | 21,262 | 81,897 |
| 861321 | 800800 - AOT Vehicle & Equipm Tech I | 1.0 | 1.0 | 47,195 | 3,610 | 19,308 | 70,113 |
| 861433 | 801200 - AOT Motor Equipm Mechanic III | 1.0 | 1.0 | 45,136 | 3,452 | 10,717 | 59,305 |
| 861434 | 800900 - AOT Vehicle & Equipm Tech II | 1.0 | 1.0 | 54,246 | 4,150 | 35,642 | 94,038 |
| 861607 | 820000 - Central Garage Regional Superv | 1.0 | 1.0 | 73,216 | 5,601 | 39,781 | 118,598 |
| Total | | 51.0 | 51.0 | 2,859,874 | 218,779 | 1,483,232 | 4,561,885 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 2,678,309 | 2,794,790 | 2,859,874 | 65,084 | 2.3% |
| 500060 - Overtime | 85,785 | 100,000 | 100,000 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (179,866) | (182,457) | (2,591) | 1.4% |
| Subtotal | 2,764,094 | 2,714,924 | 2,777,417 | 62,493 | 2.3% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 202,833 | 213,795 | 218,779 | 4,984 | 2.3% |
| 501500 - Health Ins - Classified Empl | 716,641 | 817,036 | 817,037 | 1 | 0.0% |
| 502000 - Retirement - Classified Empl | 564,790 | 586,905 | 612,017 | 25,112 | 4.3% |
| 502500 - Dental - Classified Employees | 38,798 | 41,800 | 41,800 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 9,064 | 11,791 | 10,485 | (1,306) | (11.1)% |
| 503500 - LTD - Classified Employees | 253 | 261 | 261 | 0 | 0.0% |
| 504000 - EAP - Classified Empl | 1,436 | 1,600 | 1,632 | 32 | 2.0% |
| 504550 - Uniform Rental | 13,272 | 14,561 | 15,000 | 439 | 3.0% |
| 505200 - Workers Comp - Ins Premium | 69,856 | 94,545 | 80,407 | (14,138) | (15.0)% |
| 505700 - Catamount Health Assessment | 878 | 0 | 1,200 | 1,200 | 0.0% |
| 505900 - Aot Reimb P/R Chrg To Proj | 60,309 | 67,731 | 57,000 | (10,731) | (15.8)% |
| Subtotal | 1,678,131 | 1,850,025 | 1,855,618 | 5,593 | 0.3% |
| Contracted and 3rd Party Service | | | | | |
| 507350 - Contr&3Rd Pty-Educ & Training | 0 | 1,000 | 1,000 | 0 | 0.0% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 507600 - Other Contr and 3Rd Pty Serv | 2,184 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 2,184 | 2,000 | 2,000 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506199 - Other Personal Services | 0 | 0 | 93,857 | 93,857 | 0.0% |
| Subtotal | 0 | 0 | 93,857 | 93,857 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 2,495 | 3,800 | 3,800 | 0 | 0.0% |
| 522217 - Hw - Printers,Copiers,Scanners | 8,219 | 1,000 | 2,500 | 1,500 | 150.0% |
| 522284 - Software - Application Support | 134,340 | 120,000 | 120,000 | 0 | 0.0% |
| 522286 - Software - Desktop | 0 | 400 | 400 | 0 | 0.0% |
| 522300 - Maintenance Equipment | 5,524,217 | 5,518,094 | 6,189,638 | 671,544 | 12.2% |
| 522400 - Other Equipment | 17,662 | 75,000 | 50,000 | (25,000) | (33.3)% |
| 522410 - Office Equipment | 0 | 750 | 0 | (750) | (100.0)% |
| 522430 - Communications Equipment | 10,070 | 0 | 0 | 0 | 0.0% |
| 522440 - Safety Supplies & Equipment | 800 | 0 | 1,000 | 1,000 | 0.0% |
| 522600 - Vehicles | 2,130,783 | 1,950,000 | 1,950,000 | 0 | 0.0% |
| 522700 - Furniture & Fixtures | 2,371 | 1,500 | 2,400 | 900 | 60.0% |
| Subtotal | 7,830,956 | 7,670,544 | 8,319,738 | 649,194 | 8.5% |
| IT/Telecom Services and Equipment | | | | | |
| 516605 - ADS VOIP Expense | 171 | 12,000 | 12,000 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 0 | 10,000 | 10,000 | 0 | 0.0% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 87,291 | 85,158 | 94,205 | 9,047 | 10.6% |
| 516661 - ADS App Support SOV Emp Exp | 36,993 | 0 | 0 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 95,092 | 164,157 | 166,420 | 2,263 | 1.4% |
| 516671 - It Intsvccost-Vision/Isdassess | 54,665 | 55,657 | 52,806 | (2,851) | (5.1)% |
| 516672 - ADS Centrex Exp. | 172 | 5,000 | 2,500 | (2,500) | (50.0)% |
| 516685 - ADS Allocation Exp. | 63,744 | 65,856 | 61,840 | (4,016) | (6.1)% |
| 519085 - Software as a Service | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 522201 - Hw - Computer Peripherals | 0 | 100 | 100 | 0 | 0.0% |
| Subtotal | 338,128 | 398,928 | 400,871 | 1,943 | 0.5% |
| Other Operating Expenses | | | | | |
| 523199 - Other Operating Expense | 0 | 600,000 | 600,000 | 0 | 0.0% |
| 523620 - Single Audit Allocation | 0 | 13,823 | 14,003 | 180 | 1.3% |
| 523640 - Registration & Identification | 2,986 | 3,500 | 3,500 | 0 | 0.0% |
| 525415 - Cost of Gasoline | 578,238 | 725,000 | 725,000 | 0 | 0.0% |
| 525420 - Cost of Diesel | 1,371,382 | 1,850,000 | 1,850,000 | 0 | 0.0% |



Agency of Transportation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 551060 - Late Interest Charge | 3 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,952,609 | 3,192,323 | 3,192,503 | 180 | 0.0% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 7,761 | 12,939 | 22,786 | 9,847 | 76.1% |
| 516010 - Insurance - General Liability | 18,613 | 53,913 | 54,515 | 602 | 1.1% |
| 516020 - Insurance - Auto | 206,276 | 0 | 0 | 0 | 0.0% |
| 516500 - Dues | 0 | 300 | 300 | 0 | 0.0% |
| 516550 - Licenses | 551 | 500 | 650 | 150 | 30.0% |
| 516652 - Telecom-Telephone Services | 471 | 1,100 | 1,100 | 0 | 0.0% |
| 516683 - ADS PM SOV Employee Expense | 7 | 0 | 0 | 0 | 0.0% |
| 516813 - Advertising-Print | 0 | 750 | 750 | 0 | 0.0% |
| 516820 - Advertising - Job Vacancies | 622 | 1,500 | 750 | (750) | (50.0)% |
| 517000 - Printing and Binding | 4,250 | 3,300 | 4,500 | 1,200 | 36.4% |
| 517005 - Printing & Binding-Bgs Copy Ct | 0 | 500 | 500 | 0 | 0.0% |
| 517100 - Registration For Meetings&Conf | 0 | 250 | 250 | 0 | 0.0% |
| 517200 - Postage | 0 | 150 | 150 | 0 | 0.0% |
| 517300 - Freight & Express Mail | 4,652 | 6,000 | 6,000 | 0 | 0.0% |
| 519006 - Human Resources Services | 35,058 | 35,499 | 33,503 | (1,996) | (5.6)% |
| 519025 - Security Services | 268 | 0 | 275 | 275 | 0.0% |
| Subtotal | 278,530 | 116,701 | 126,029 | 9,328 | 8.0% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 3,787 | 3,500 | 8,500 | 5,000 | 142.9% |
| 510200 - Disposal | 3,382 | 1,000 | 7,500 | 6,500 | 650.0% |
| 510210 - Rubbish Removal | 8,457 | 12,000 | 10,000 | (2,000) | (16.7)% |
| 510220 - Recycling | 523 | 0 | 3,500 | 3,500 | 0.0% |
| 510400 - Custodial | 14,520 | 13,010 | 14,600 | 1,590 | 12.2% |
| 512000 - Repair & Maint - Buildings | 1,395 | 22,000 | 30,000 | 8,000 | 36.4% |
| 512010 - Plumbing & Heating Systems | 0 | 100 | 100 | 0 | 0.0% |
| 512300 - Rep & Maint - Motor Vehicles | 882,362 | 520,800 | 2,494,244 | 1,973,444 | 378.9% |
| 512400 - Rep&Maint-Grds & Constr Equip | 72,786 | 0 | 280,000 | 280,000 | 0.0% |
| 513006 - Rep&Maint-Telecom&Ntwrkhw | 351,956 | 415,000 | 415,000 | 0 | 0.0% |
| 513010 - Repair & Maint - Office Tech | 120 | 0 | 0 | 0 | 0.0% |
| 513200 - Other Repair & Maint Serv | 4,308 | 2,000 | 4,350 | 2,350 | 117.5% |
| 513210 - Repair&Maint-Property/Grounds | 2,768 | 250 | 2,850 | 2,600 | 1040.0% |
| Subtotal | 1,346,363 | 989,660 | 3,270,644 | 2,280,984 | 230.5% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 0 | 300 | 300 | 0 | 0.0% |
| 514550 - Rental - Auto | 9,501 | 2,500 | 9,550 | 7,050 | 282.0% |
| 514600 - Rent-Heavy Eq-Trks&Constr Eq | 0 | 1,500 | 1,500 | 0 | 0.0% |
| 514650 - Rental - Office Equipment | 1,280 | 600 | 1,300 | 700 | 116.7% |
| 515000 - Rental - Other | 8,004 | 2,500 | 8,100 | 5,600 | 224.0% |
| Subtotal | 18,784 | 7,400 | 20,750 | 13,350 | 180.4% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 51,652 | 75,000 | 79,943 | 4,943 | 6.6% |
| 515010 - Fee-For-Space Charge | 31,756 | 0 | 0 | 0 | 0.0% |
| Subtotal | 83,407 | 75,000 | 79,943 | 4,943 | 6.6% |
| Supplies | | | | | |
| 520000 - Office Supplies | 3,309 | 6,000 | 4,000 | (2,000) | (33.3)% |
| 520100 - Vehicle & Equip Supplies&Fuel | 1,906,400 | 2,500,000 | 755,000 | (1,745,000) | (69.8)% |
| 520101 - Snow Plow Parts | 301,727 | 370,000 | 350,000 | (20,000) | (5.4)% |
| 520105 - Tires | 290,242 | 300,000 | 300,000 | 0 | 0.0% |
| 520110 - Gasoline | 54,967 | 300,000 | 240,000 | (60,000) | (20.0)% |
| 520120 - Diesel | (60,044) | 289,420 | 200,000 | (89,420) | (30.9)% |
| 520180 - Bottled & Chemical Gases | 669 | 750 | 750 | 0 | 0.0% |
| 520200 - Building Maintenance Supplies | 906 | 14,000 | 2,000 | (12,000) | (85.7)% |
| 520210 - Plumbing, Heating & Vent | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 520220 - Small Tools | 29,570 | 70,000 | 55,000 | (15,000) | (21.4)% |
| 520230 - Electrical Supplies | 107 | 700 | 700 | 0 | 0.0% |
| 520500 - Other General Supplies | 32,469 | 3,000 | 55,000 | 52,000 | 1733.3% |
| 520510 - It & Data Processing Supplies | 448 | 0 | 5,500 | 5,500 | 0.0% |
| 520520 - Cloth & Clothing | 1,279 | 0 | 0 | 0 | 0.0% |
| 520521 - Work Boots & Shoes | 0 | 6,500 | 0 | (6,500) | (100.0)% |
| 520540 - Educational Supplies | 40 | 0 | 0 | 0 | 0.0% |
| 520590 - Fire, Protection & Safety | 10,726 | 12,000 | 12,000 | 0 | 0.0% |
| 520712 - Water | 671 | 750 | 750 | 0 | 0.0% |
| 521000 - Natural Gas | 0 | 800 | 0 | (800) | (100.0)% |
| 521100 - Electricity | 23,594 | 25,000 | 25,000 | 0 | 0.0% |
| 521210 - Heating Oil #1 - Kerosene | 0 | 250 | 0 | (250) | (100.0)% |
| 521220 - Heating Oil #2 - Uncut | 22,192 | 25,000 | 25,000 | 0 | 0.0% |
| 521320 - Propane Gas | 8,057 | 8,000 | 8,200 | 200 | 2.5% |
| 521510 - Subscriptions | 3,948 | 3,000 | 4,000 | 1,000 | 33.3% |



Agency of Transportation

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 521600 - Road Supplies and Materials | 0 | 1,500 | 500 | (1,000) | (66.7)% |
| 521800 - Household, Facility&Lab Suppl | 15,497 | 25,000 | 15,500 | (9,500) | (38.0)% |
| 521820 - Paper Products | 102 | 150 | 900 | 750 | 500.0% |
| Subtotal | 2,646,878 | 3,962,820 | 2,060,800 | (1,902,020) | (48.0)% |
| Travel | | | | | |
| 517310 - Chemical Waste Shipments | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 518000 - Travel-Inst-Auto Mileage-Emp | 188 | 1,200 | 1,200 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 0 | 50 | 50 | 0 | 0.0% |
| 518520 - Travel-Outst-Meals-Emp | 0 | 50 | 50 | 0 | 0.0% |
| 518530 - Travel-Outst-Lodging-Emp | 0 | 250 | 250 | 0 | 0.0% |
| Subtotal | 188 | 2,550 | 2,550 | 0 | 0.0% |
| Total | 18,940,254 | 20,982,875 | 22,202,720 | 1,219,845 | 5.8% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Highway Garage Fund | 18,940,254 | 20,982,875 | 22,202,720 | 1,219,845 | 5.8 |
| Total | 18,940,254 | 20,982,875 | 22,202,720 | 1,219,845 | 5.8 |



AOT Dept of Motor Vehicles

Department/Program Description

The Department of Motor Vehicles (DMV) is responsible for issuing driver credentials, learner permits, motor vehicle registrations (including snowmobile, motorboat, and ATV 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 driver education, vehicle inspections, motor carrier safety, school bus safety and motorcycle training. The Vermont DMV serves a resident population of over 627,000 as well as a significant number of nonresidents.

To carry out its statutory responsibilities the Department operates under the following mission statement:

"With a commitment to excellence, the dedicated employees of DMV strive to provide the highest level of customer service through the administration of motor vehicle laws and the promotion of highway safety."

The Department is comprised of four divisions: Operations, Enforcement & Safety, Finance & Logistics, and Special Programs. The key components of each division are as follows:

The Operations Division is DMV's largest division, encompassing approximately 68 percent of the total Department's workforce. This division has four units: Branch Operations (customer services), Information and Processing, Commercial Vehicle and Training, and Driver Improvement and Information Center. Below is an overview of the function of each unit.

- Branch Operations is responsible for eleven customer counter service locations throughout the state. DMV provides these services from six offices located regionally throughout the State with the main operation coming from Montpelier. On a weekly basis, the Northern and Southern Mobile Van Teams operate five additional locations throughout the State on a part-time to bring services closer to Vermont residents. Due to the COVID-19 Pandemic, the five part-time locations are currently closed. Also, in response to the COVID-19 Pandemic, all DMV in-person services in the six regional DMV offices are now by appointment only. A Scheduling System for making appointments was implemented in August 2020.

- Information and Processing Units are responsible for all mail processing of registration and license renewals, retrieval of vital records to support all business functions, data entry and quality control plus all public record requests.

- The Commercial Vehicle Office is responsible for the International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA) to include the collection and distribution of fuel taxes, maintenance of accurate and reliable motor carrier records, tracking motor carrier accounts and initiating suspensions on delinquent accounts, and oversize and overweight permits.

- The Driver Improvement and Information Unit is responsible for issuing license suspensions, processing license reinstatements, accident reports, restricted driver's licenses, and compliance standards. In addition, the unit manages the Department's call center by directing and guiding our customer inquiries to a fast and efficient outcome.

The Enforcement & Safety Division is comprised of both sworn law enforcement officers and non-sworn civilian staff. This division has three units: Commercial Vehicle Enforcement, Investigative, and Administration. Below is an overview of the function of each of these units.

- Sworn uniformed law enforcement officers staff the Commercial Vehicle Enforcement Unit. Their primary mission is enforcement of laws and regulations pertaining to commercial vehicle safety issues. Duties include assuring commercial drivers have proper credentials, vehicles meet state and federal equipment standards, and ensuring acceptable standards are met concerning length and weight restrictions for all commercial vehicles.



AOT Dept of Motor Vehicles

- The Investigative Unit is comprised of sworn and non-sworn investigators. This unit also includes an Education & Safety office.
- The primary focus of the Investigative Unit is to regulate, monitor and investigate potential illegal or fraudulent activities relating to licensing, registration, titles, dealer and inspection regulations, as well as general law enforcement support services.
- The Education & Safety office is responsible for regulating, licensing and monitoring commercial driver training schools, third party testing programs, training and licensing 'School Bus Driver Training Instructors', and Pupil Transportation Safety laws and issues. This office administers the Vermont Rider Education Program which provides motorcycle safety training to approximately 1,500 students each year at one of eight training sites located throughout the state. This office is also responsible for research and analysis of many other highway safety-related issues.
- The Administration Unit provides support to all units within the Enforcement & Safety Division. These support functions include dealer and inspection station licensing, mechanic certifications, abandoned vehicles and vessels, Vermont Rider Education Program (VREP) information requests, and motor carrier driver and vehicle inspections reports to the Federal Motor Carrier Safety Administration (FMCSA/MCSAP).

The Finance & Logistics Division is comprised of several units utilizing the skills of technical and professional staff. This division has three units: Finance, Facilities Management & Logistics, and Audit. Below is a brief description of each unit.

- The primary mission of the Finance Unit is to protect the financial resources of the Department. The duties include responsibility for planning and managing a \$35 million-dollar budget along with a variety of specialized financial services. Financial services range from categorization of over \$335 million in revenues, payroll administration, grant financial management, contract management, purchasing activity, and payment processing.
- The Facilities Management & Logistics Unit is primarily focused on real estate management. Facilities Management includes interior building modifications and large renovation projects for all DMV office locations throughout Vermont. This unit also manages the Continuity of Operation Plan (COOP) and a variety of security functions related to emergency preparedness and evacuation drills. The unit is responsible for a host of building issues and provides many levels of logistical support to include a Stockroom Operation to provide goods and services and a Mail Distribution Center for incoming and outgoing correspondence.
- The Audit Unit performs auditing and investigative work related to the enforcement of Vermont State and Federal fuel tax laws. Their work is focused on International Fuel Tax Agreements (IFTA), International Registration Plans (IRP), Purchase & Use taxes, and fuel taxes to include motor fuel distributors, aviation, railroads, and car dealership rental audits.

The Special Programs Division is DMV's smallest unit, comprised of a team of three.

- The Special Programs Division is responsible for strategic planning, engineering daily activities to support department initiatives and maximize efficiencies. This team collaborates with the senior management team to identify opportunities to enhance business processes and improve overall customer experiences. Other responsibilities include managing social media and legislature coordination.

Goals/Objectives/Performance Measures

The Department of Motor Vehicles continues with a new generation of strategic planning.

DMV updated our strategic plan in December 2019. The results of this effort included updating existing goals, indicators, strategies and performance measures to determine effectiveness in many varied areas.

DMV Goal #1: Improve the Department of Motor Vehicles' level of customer service.



- Indicator #1: By 2025, develop a plan, and begin replacement of outdated core systems and solutions, reducing risk to the State.

- o First phase of this project went live in May 2020, serving Commercial Vehicle Operation's customers.

- o Development of an Enterprise IT solution to modernize the antiquated mainframe system of record (our core system) has begun. A submission was made to Administration in October 2020 for consideration of Capital Construction funding.

- Indicator #2: Modernize access to online services to include Driver's License renewals and increase self-service access throughout Branch Offices by the end of 2020.

- o Commercial Vehicle Operations services went live in May 2020

- o Online Learner Permits went live in June 2020.

- o Online Driver's License renewals went live in July 2020.

- o Implemented a Scheduling System in August 2020; as all in-person services are currently by appointment only in response to the COVID-19 Pandemic.

DMV Goal # 2: Improve DMV level of service to industry partners.

- Indicator #1: Investigate and develop a plan to implement online permitting solution for commercial motor vehicles.

- o Activities were initiated in December 2019 to prepare business case and cost analysis to implement an online permitting solution.

- o DMV is currently in the contracting process with a vendor to implement a Salesforce solution for online permitting in 2021.

DMV Goal #3: Improve "real time" data access and efficiency for law enforcement and industry.

- Indicator #1: Enforcement Officers have the ability to obtain commercial motor vehicle information at the roadside by 2021.

- o DMV is currently in the contracting process to select a vendor to implement this system. Implementation is scheduled for 2021.

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Department of motor vehicles | 238.00 | 34,420,471 | 34,345,533 | 35,973,988 |
| Total | 238.00 | 34,420,471 | 34,345,533 | 35,973,988 |



AOT Dept of Motor Vehicles

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Fund Type | | | | |
| Transportation Fund | | 31,644,718 | 32,852,324 | 34,190,338 |
| Federal Funds | | 1,030,126 | 1,345,934 | 1,666,250 |
| IDT Funds | | 157,449 | 147,275 | 117,400 |
| Agency Funds | | 1,588,177 | 0 | 0 |
| Total | | 34,420,471 | 34,345,533 | 35,973,988 |



Department of motor vehicles

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 11,335,982 | 12,213,555 | 12,843,946 |
| Fringe Benefits | 6,868,443 | 7,608,483 | 7,915,010 |
| Contracted and 3rd Party Service | 4,731,458 | 2,458,000 | 3,826,565 |
| PerDiem and Other Personal Services | 0 | 200,000 | 424,744 |
| Debt Service and Interest | 1,588,177 | 0 | 0 |
| Equipment | 301,565 | 717,230 | 494,500 |
| IT/Telecom Services and Equipment | 1,963,350 | 2,316,818 | 1,851,230 |
| Other Operating Expenses | 1,864,096 | 1,786,797 | 2,165,572 |
| Other Purchased Services | 3,543,771 | 4,406,274 | 3,811,751 |
| Property and Maintenance | 130,306 | 126,450 | 134,806 |
| Rental Other | 365,954 | 674,000 | 568,000 |
| Rental Property | 1,189,074 | 1,174,776 | 1,223,314 |
| Supplies | 398,212 | 424,850 | 511,500 |
| Travel | 63,163 | 110,100 | 114,050 |
| Repair and Maintenance Services | 57,833 | 128,200 | 69,000 |
| Rentals | 19,087 | 0 | 20,000 |
| Total | 34,420,471 | 34,345,533 | 35,973,988 |
| Transportation Fund | 31,644,718 | 32,852,324 | 34,190,338 |
| Federal Funds | 1,030,126 | 1,345,934 | 1,666,250 |
| IDT Funds | 157,449 | 147,275 | 117,400 |
| Agency Funds | 1,588,177 | 0 | 0 |
| Total | 34,420,471 | 34,345,533 | 35,973,988 |

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|--------------------|-----------------------------------------|-------|-----|--------|--------------------|-------------------|---------|
| 860020 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 68,536 | 5,243 | 32,505 | 106,284 |
| 860036 | 089240 - Administrative Svcs Cord III | 1.0 | 1.0 | 57,034 | 4,363 | 29,995 | 91,392 |
| 860050 | 551100 - Commercial Vehicle Oper Spec | 1.0 | 1.0 | 53,830 | 4,118 | 29,296 | 87,244 |
| 860068 | 634300 - MV Mobile Unit Client Sup Spec | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 860086 | 552500 - MV Director of Special Program | 1.0 | 1.0 | 69,618 | 5,325 | 33,603 | 108,546 |
| 860100 | 631100 - Commrcial Veh Enfrcmnt Insp | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 860110 | 553103 - MV Direct Cleint Serv Sp III | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |



AOT Dept of Motor Vehicles

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 860136 | 633300 - Highway Safety Program Special | 1.0 | 1.0 | 70,554 | 5,397 | 39,200 | 115,151 |
| 860141 | 632400 - MV Customer Service Rep I | 1.0 | 1.0 | 37,211 | 2,847 | 17,328 | 57,386 |
| 860149 | 551100 - Commercial Vehicle Oper Spec | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 860151 | 632400 - MV Customer Service Rep I | 1.0 | 1.0 | 39,749 | 3,040 | 17,882 | 60,671 |
| 860175 | 631100 - Commrcial Veh Enfrmnt Insp | 1.0 | 1.0 | 79,373 | 6,072 | 17,353 | 102,798 |
| 860269 | 089040 - Financial Specialist III | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 860278 | 631100 - Commrcial Veh Enfrmnt Insp | 1.0 | 1.0 | 64,542 | 4,938 | 24,918 | 94,398 |
| 860314 | 551100 - Commercial Vehicle Oper Spec | 1.0 | 1.0 | 59,405 | 4,544 | 30,262 | 94,211 |
| 860363 | 633800 - Mot Veh Enforcement&Safety Dir | 1.0 | 1.0 | 74,381 | 5,691 | 34,642 | 114,714 |
| 860478 | 012100 - Data Entry & Info Processor A | 1.0 | 1.0 | 41,787 | 3,197 | 32,922 | 77,906 |
| 860552 | 089080 - Financial Manager I | 1.0 | 1.0 | 64,251 | 4,916 | 37,825 | 106,992 |
| 860636 | 633700 - MV Document Clerk II | 1.0 | 1.0 | 47,050 | 3,599 | 19,277 | 69,926 |
| 860677 | 477501 - AOT Senior Manager III | 1.0 | 1.0 | 125,050 | 9,566 | 51,381 | 185,997 |
| 861501 | 633600 - MV Document Clerk I | 1.0 | 1.0 | 45,011 | 3,444 | 33,436 | 81,891 |
| 861502 | 554701 - MV Call Center Agent I | 1.0 | 1.0 | 54,850 | 4,196 | 35,773 | 94,819 |
| 861503 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 48,235 | 3,690 | 34,330 | 86,255 |
| 861505 | 634900 - MV District Office Supervisor | 1.0 | 1.0 | 62,982 | 4,818 | 31,293 | 99,093 |
| 861506 | 634600 - Mot Veh Criminal Unit Sup | 1.0 | 1.0 | 70,512 | 5,394 | 38,894 | 114,800 |
| 861507 | 553103 - MV Direct Cleint Serv Sp III | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 861508 | 634700 - Motor Vehicle Field Inspector | 1.0 | 1.0 | 53,830 | 4,118 | 11,552 | 69,500 |
| 861509 | 630600 - Motor Vehicle Examiner II | 1.0 | 1.0 | 45,136 | 3,452 | 19,057 | 67,645 |
| 861510 | 551000 - Motor Vehicle Operations Spec | 1.0 | 1.0 | 53,123 | 4,064 | 20,800 | 77,987 |
| 861511 | 630600 - Motor Vehicle Examiner II | 1.0 | 1.0 | 49,754 | 3,806 | 28,406 | 81,966 |
| 861512 | 630700 - Mot Veh Oper Dir | 1.0 | 1.0 | 94,016 | 7,192 | 44,536 | 145,744 |
| 861513 | 635200 - Commercial Vehicle Enforce Sup | 1.0 | 1.0 | 75,275 | 5,758 | 40,231 | 121,264 |
| 861514 | 634100 - Motor Vehicle Safety Chief | 1.0 | 1.0 | 85,197 | 6,517 | 36,141 | 127,855 |
| 861515 | 634700 - Motor Vehicle Field Inspector | 1.0 | 1.0 | 59,405 | 4,544 | 30,513 | 94,462 |
| 861516 | 551100 - Commercial Vehicle Oper Spec | 1.0 | 1.0 | 53,830 | 4,118 | 11,779 | 69,727 |
| 861517 | 553102 - MV Direct Client Serv Sp II | 1.0 | 0.5 | 25,688 | 1,965 | 29,409 | 57,062 |
| 861518 | 089050 - Financial Administrator I | 1.0 | 1.0 | 52,146 | 3,989 | 28,708 | 84,843 |
| 861519 | 632800 - Motor Vehicle Night Shift Supv | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 861520 | 632500 - MV Driver Improvement Spec | 1.0 | 1.0 | 44,242 | 3,385 | 9,687 | 57,314 |
| 861521 | 554703 - MV Call Center Agent III | 1.0 | 1.0 | 57,886 | 4,428 | 36,436 | 98,750 |
| 861522 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 46,592 | 3,565 | 19,376 | 69,533 |
| 861523 | 553103 - MV Direct Cleint Serv Sp III | 1.0 | 1.0 | 52,146 | 3,989 | 28,708 | 84,843 |
| 861524 | 554703 - MV Call Center Agent III | 1.0 | 1.0 | 54,246 | 4,150 | 21,046 | 79,442 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 861527 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 56,326 | 4,309 | 21,262 | 81,897 |
| 861528 | 553103 - MV Direct Cleint Serv Sp III | 1.0 | 1.0 | 55,682 | 4,259 | 35,720 | 95,661 |
| 861529 | 553101 - MV Direct Client Serv Spec I | 1.0 | 1.0 | 42,848 | 3,278 | 33,154 | 79,280 |
| 861531 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 53,123 | 4,064 | 29,141 | 86,328 |
| 861532 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 54,829 | 4,194 | 21,172 | 80,195 |
| 861534 | 631400 - MV Data Clerk | 1.0 | 1.0 | 47,050 | 3,599 | 27,618 | 78,267 |
| 861535 | 633700 - MV Document Clerk II | 1.0 | 1.0 | 49,733 | 3,804 | 34,657 | 88,194 |
| 861536 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 49,754 | 3,806 | 34,661 | 88,221 |
| 861542 | 634600 - Mot Veh Criminal Unit Sup | 1.0 | 1.0 | 82,389 | 6,303 | 41,783 | 130,475 |
| 861543 | 635000 - MV Project Coordinator | 1.0 | 1.0 | 60,840 | 4,654 | 23,854 | 89,348 |
| 861544 | 633300 - Highway Safety Program Special | 1.0 | 1.0 | 48,693 | 3,725 | 34,429 | 86,847 |
| 861545 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 45,136 | 3,452 | 33,653 | 82,241 |
| 861546 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 61,256 | 4,686 | 37,172 | 103,114 |
| 861547 | 089260 - Administrative Svcs Mngr I | 1.0 | 1.0 | 60,195 | 4,605 | 30,685 | 95,485 |
| 861549 | 634500 - Motor Vehicle Chief Inspector | 1.0 | 1.0 | 98,800 | 7,559 | 45,364 | 151,723 |
| 861553 | 634900 - MV District Office Supervisor | 1.0 | 1.0 | 62,982 | 4,818 | 37,282 | 105,082 |
| 861554 | 634800 - MV Customer Service Specialist | 1.0 | 1.0 | 41,954 | 3,209 | 18,363 | 63,526 |
| 861555 | 632500 - MV Driver Improvement Spec | 1.0 | 1.0 | 44,242 | 3,385 | 27,204 | 74,831 |
| 861556 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 48,235 | 3,690 | 34,330 | 86,255 |
| 861557 | 553101 - MV Direct Client Serv Spec I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 861559 | 553103 - MV Direct Cleint Serv Sp III | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 861560 | 631710 - MV Section Chief | 1.0 | 1.0 | 73,216 | 5,601 | 15,700 | 94,517 |
| 861561 | 089060 - Financial Administrator II | 1.0 | 1.0 | 57,034 | 4,363 | 21,413 | 82,810 |
| 861562 | 634800 - MV Customer Service Specialist | 1.0 | 1.0 | 50,606 | 3,872 | 28,379 | 82,857 |
| 861563 | 089090 - Financial Manager II | 1.0 | 1.0 | 68,245 | 5,221 | 38,696 | 112,162 |
| 861564 | 553103 - MV Direct Cleint Serv Sp III | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 861565 | 632500 - MV Driver Improvement Spec | 1.0 | 1.0 | 50,253 | 3,845 | 19,962 | 74,060 |
| 861566 | 634300 - MV Mobile Unit Client Sup Spec | 1.0 | 1.0 | 49,754 | 3,806 | 28,196 | 81,756 |
| 861567 | 554703 - MV Call Center Agent III | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 861568 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 46,592 | 3,565 | 19,376 | 69,533 |
| 861570 | 635200 - Commercial Vehicle Enforce Sup | 1.0 | 1.0 | 72,821 | 5,571 | 39,695 | 118,087 |
| 861571 | 630600 - Motor Vehicle Examiner II | 1.0 | 1.0 | 57,886 | 4,428 | 21,840 | 84,154 |
| 861574 | 631710 - MV Section Chief | 1.0 | 1.0 | 68,536 | 5,243 | 14,988 | 88,767 |
| 861575 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 49,754 | 3,806 | 20,065 | 73,625 |
| 861576 | 634700 - Motor Vehicle Field Inspector | 1.0 | 1.0 | 63,066 | 4,824 | 37,566 | 105,456 |
| 861577 | 633700 - MV Document Clerk II | 1.0 | 1.0 | 36,005 | 2,754 | 17,065 | 55,824 |



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Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 861578 | 631601 - MV Unit Supervisor | 1.0 | 1.0 | 64,750 | 4,954 | 23,338 | 93,042 |
| 861579 | 632500 - MV Driver Improvement Spec | 1.0 | 1.0 | 48,693 | 3,725 | 28,174 | 80,592 |
| 861580 | 550200 - Contracts & Grants Administrat | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 861581 | 553103 - MV Direct Cleint Serv Sp III | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 861583 | 012100 - Data Entry & Info Processor A | 1.0 | 1.0 | 29,370 | 2,247 | 24,820 | 56,437 |
| 861584 | 012600 - Data Entry & Info Processor B | 1.0 | 1.0 | 41,288 | 3,159 | 18,044 | 62,491 |
| 861585 | 012400 - Data Entry & Info Sys Process | 1.0 | 1.0 | 47,923 | 3,666 | 21,090 | 72,679 |
| 861586 | 630200 - MV Branch Ops Manager | 1.0 | 1.0 | 77,563 | 5,934 | 40,730 | 124,227 |
| 861587 | 554703 - MV Call Center Agent III | 1.0 | 1.0 | 47,715 | 3,650 | 11,280 | 62,645 |
| 861588 | 554702 - MV Call Center Agent II | 1.0 | 1.0 | 45,136 | 3,452 | 33,653 | 82,241 |
| 861590 | 630600 - Motor Vehicle Examiner II | 1.0 | 1.0 | 49,754 | 3,806 | 19,855 | 73,415 |
| 861591 | 630600 - Motor Vehicle Examiner II | 1.0 | 1.0 | 59,530 | 4,554 | 30,288 | 94,372 |
| 861592 | 633500 - Mot Veh Mobile Unit Coord | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 861593 | 547100 - DMV Pur Invent & Fac Spec III | 1.0 | 1.0 | 42,848 | 3,278 | 10,218 | 56,344 |
| 861594 | 635401 - MV Facilities & Logistics Coor | 1.0 | 1.0 | 53,560 | 4,098 | 12,556 | 70,214 |
| 861595 | 553103 - MV Direct Cleint Serv Sp III | 1.0 | 1.0 | 50,461 | 3,861 | 11,880 | 66,202 |
| 861596 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 49,754 | 3,806 | 28,406 | 81,966 |
| 861598 | 037102 - MV Tax Field Auditor III | 1.0 | 1.0 | 62,546 | 4,785 | 22,857 | 90,188 |
| 861599 | 634902 - MV Call Center Supervisor | 1.0 | 1.0 | 68,702 | 5,256 | 15,860 | 89,818 |
| 861600 | 553103 - MV Direct Cleint Serv Sp III | 1.0 | 1.0 | 52,146 | 3,989 | 34,963 | 91,098 |
| 861603 | 633900 - MV Quality Control Clerk | 1.0 | 1.0 | 49,234 | 3,766 | 19,952 | 72,952 |
| 861604 | 631400 - MV Data Clerk | 1.0 | 1.0 | 44,658 | 3,417 | 27,294 | 75,369 |
| 861605 | 632400 - MV Customer Service Rep I | 1.0 | 1.0 | 47,923 | 3,666 | 19,666 | 71,255 |
| 861609 | 553101 - MV Direct Client Serv Spec I | 1.0 | 1.0 | 41,392 | 3,166 | 26,582 | 71,140 |
| 861611 | 634800 - MV Customer Service Specialist | 1.0 | 1.0 | 53,518 | 4,094 | 29,228 | 86,840 |
| 861612 | 553101 - MV Direct Client Serv Spec I | 1.0 | 1.0 | 53,373 | 4,083 | 20,855 | 78,311 |
| 861613 | 004900 - Program Technician III | 1.0 | 1.0 | 53,830 | 4,118 | 29,069 | 87,017 |
| 861614 | 037103 - MV Tax Field Audit Supervisor | 1.0 | 1.0 | 79,560 | 6,087 | 34,911 | 120,558 |
| 861616 | 551000 - Motor Vehicle Operations Spec | 1.0 | 1.0 | 51,376 | 3,930 | 20,419 | 75,725 |
| 861618 | 551100 - Commercial Vehicle Oper Spec | 1.0 | 1.0 | 53,830 | 4,118 | 20,955 | 78,903 |
| 861619 | 631601 - MV Unit Supervisor | 1.0 | 1.0 | 56,056 | 4,288 | 21,204 | 81,548 |
| 861620 | 634900 - MV District Office Supervisor | 1.0 | 1.0 | 58,864 | 4,504 | 36,401 | 99,769 |
| 861621 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 51,376 | 3,930 | 28,760 | 84,066 |
| 861623 | 634900 - MV District Office Supervisor | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 861624 | 004900 - Program Technician III | 1.0 | 1.0 | 55,682 | 4,259 | 40,189 | 100,130 |
| 861625 | 632500 - MV Driver Improvement Spec | 1.0 | 1.0 | 53,373 | 4,083 | 20,855 | 78,311 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|---------|-----------------|----------------|---------|
| 861626 | 635301 - MV Commercial License Unit Sup | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 861627 | 551000 - Motor Vehicle Operations Spec | 1.0 | 1.0 | 48,235 | 3,690 | 19,530 | 71,455 |
| 861628 | 634900 - MV District Office Supervisor | 1.0 | 1.0 | 66,851 | 5,114 | 23,796 | 95,761 |
| 861629 | 553103 - MV Direct Cleint Serv Sp III | 1.0 | 1.0 | 52,146 | 3,989 | 20,587 | 76,722 |
| 861630 | 547700 - DMV Train & Devel Supervisor | 1.0 | 1.0 | 60,840 | 4,654 | 30,569 | 96,063 |
| 861631 | 554703 - MV Call Center Agent III | 1.0 | 1.0 | 63,045 | 4,823 | 31,307 | 99,175 |
| 861632 | 631100 - Commrcial Veh Enfrmnt Insp | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 861633 | 634400 - Motor Vehicle Investigator | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 861636 | 554703 - MV Call Center Agent III | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 861638 | 551100 - Commercial Vehicle Oper Spec | 1.0 | 1.0 | 57,470 | 4,396 | 36,103 | 97,969 |
| 861641 | 632400 - MV Customer Service Rep I | 1.0 | 1.0 | 42,411 | 3,244 | 33,059 | 78,714 |
| 861642 | 631400 - MV Data Clerk | 1.0 | 1.0 | 38,459 | 2,942 | 25,779 | 67,180 |
| 861643 | 012400 - Data Entry & Info Sys Process | 1.0 | 1.0 | 53,622 | 4,103 | 29,250 | 86,975 |
| 861644 | 634900 - MV District Office Supervisor | 1.0 | 1.0 | 72,717 | 5,562 | 39,672 | 117,951 |
| 861645 | 631100 - Commrcial Veh Enfrmnt Insp | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 861647 | 553101 - MV Direct Client Serv Spec I | 1.0 | 1.0 | 42,848 | 3,278 | 33,154 | 79,280 |
| 861649 | 631100 - Commrcial Veh Enfrmnt Insp | 1.0 | 1.0 | 68,994 | 5,278 | 38,569 | 112,841 |
| 861651 | 554703 - MV Call Center Agent III | 1.0 | 1.0 | 54,246 | 4,150 | 29,387 | 87,783 |
| 861654 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 46,592 | 3,565 | 27,717 | 77,874 |
| 861655 | 632400 - MV Customer Service Rep I | 1.0 | 1.0 | 37,211 | 2,847 | 17,328 | 57,386 |
| 861656 | 631601 - MV Unit Supervisor | 1.0 | 1.0 | 47,715 | 3,650 | 10,444 | 61,809 |
| 861657 | 634700 - Motor Vehicle Field Inspector | 1.0 | 1.0 | 68,598 | 5,248 | 38,773 | 112,619 |
| 861659 | 037102 - MV Tax Field Auditor III | 1.0 | 1.0 | 68,536 | 5,243 | 32,216 | 105,995 |
| 861661 | 632300 - MV Customer Service Rep II | 1.0 | 1.0 | 50,253 | 3,845 | 20,174 | 74,272 |
| 861662 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 54,829 | 4,194 | 29,513 | 88,536 |
| 861664 | 089150 - Financial Director III | 1.0 | 1.0 | 100,277 | 7,671 | 39,662 | 147,610 |
| 861665 | 632400 - MV Customer Service Rep I | 1.0 | 1.0 | 38,542 | 2,949 | 25,960 | 67,451 |
| 861666 | 632300 - MV Customer Service Rep II | 1.0 | 1.0 | 47,195 | 3,610 | 19,507 | 70,312 |
| 861667 | 634900 - MV District Office Supervisor | 1.0 | 1.0 | 66,851 | 5,114 | 32,137 | 104,102 |
| 861668 | 551100 - Commercial Vehicle Oper Spec | 1.0 | 1.0 | 55,682 | 4,259 | 29,700 | 89,641 |
| 861671 | 089040 - Financial Specialist III | 1.0 | 1.0 | 50,898 | 3,894 | 20,315 | 75,107 |
| 861673 | 631400 - MV Data Clerk | 1.0 | 1.0 | 42,182 | 3,227 | 26,754 | 72,163 |
| 861674 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 46,592 | 3,565 | 10,003 | 60,160 |
| 861675 | 554703 - MV Call Center Agent III | 1.0 | 1.0 | 47,715 | 3,650 | 11,280 | 62,645 |
| 861677 | 554703 - MV Call Center Agent III | 1.0 | 1.0 | 47,715 | 3,650 | 19,620 | 70,985 |
| 861678 | 554703 - MV Call Center Agent III | 1.0 | 1.0 | 47,715 | 3,650 | 11,280 | 62,645 |



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Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 861679 | 012100 - Data Entry & Info Processor A | 1.0 | 1.0 | 33,280 | 2,546 | 16,470 | 52,296 |
| 861680 | 632300 - MV Customer Service Rep II | 1.0 | 1.0 | 48,693 | 3,725 | 19,628 | 72,046 |
| 861681 | 632500 - MV Driver Improvement Spec | 1.0 | 1.0 | 44,242 | 3,385 | 10,523 | 58,150 |
| 861682 | 551000 - Motor Vehicle Operations Spec | 1.0 | 1.0 | 49,754 | 3,806 | 20,065 | 73,625 |
| 861684 | 631710 - MV Section Chief | 1.0 | 1.0 | 77,501 | 5,929 | 40,716 | 124,146 |
| 861685 | 634400 - Motor Vehicle Investigator | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 861687 | 634400 - Motor Vehicle Investigator | 1.0 | 1.0 | 81,598 | 6,242 | 41,610 | 129,450 |
| 861688 | 634400 - Motor Vehicle Investigator | 1.0 | 1.0 | 64,542 | 4,938 | 31,633 | 101,113 |
| 861689 | 553101 - MV Direct Client Serv Spec I | 1.0 | 1.0 | 41,392 | 3,166 | 32,837 | 77,395 |
| 861691 | 089240 - Administrative Svcs Cord III | 1.0 | 1.0 | 64,917 | 4,966 | 37,696 | 107,579 |
| 861692 | 633900 - MV Quality Control Clerk | 1.0 | 1.0 | 52,104 | 3,986 | 28,919 | 85,009 |
| 861693 | 089040 - Financial Specialist III | 1.0 | 1.0 | 46,051 | 3,523 | 28,460 | 78,034 |
| 861694 | 631100 - Commrcial Veh Enfrmnt Insp | 1.0 | 1.0 | 68,994 | 5,278 | 38,860 | 113,132 |
| 861695 | 631100 - Commrcial Veh Enfrmnt Insp | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 861697 | 630600 - Motor Vehicle Examiner II | 1.0 | 1.0 | 49,754 | 3,806 | 28,406 | 81,966 |
| 861698 | 630600 - Motor Vehicle Examiner II | 1.0 | 1.0 | 43,514 | 3,329 | 27,045 | 73,888 |
| 861700 | 012100 - Data Entry & Info Processor A | 1.0 | 1.0 | 33,280 | 2,546 | 16,470 | 52,296 |
| 861701 | 553101 - MV Direct Client Serv Spec I | 1.0 | 1.0 | 50,253 | 3,845 | 34,770 | 88,868 |
| 861703 | 554703 - MV Call Center Agent III | 1.0 | 1.0 | 59,530 | 4,554 | 33,789 | 97,873 |
| 861705 | 553101 - MV Direct Client Serv Spec I | 1.0 | 1.0 | 41,392 | 3,166 | 9,901 | 54,459 |
| 861707 | 554703 - MV Call Center Agent III | 1.0 | 1.0 | 50,898 | 3,894 | 10,924 | 65,716 |
| 861708 | 554701 - MV Call Center Agent I | 1.0 | 1.0 | 42,848 | 3,278 | 18,558 | 64,684 |
| 861709 | 634300 - MV Mobile Unit Client Sup Spec | 1.0 | 1.0 | 43,514 | 3,329 | 27,907 | 74,750 |
| 861710 | 632500 - MV Driver Improvement Spec | 1.0 | 1.0 | 56,368 | 4,312 | 21,509 | 82,189 |
| 861711 | 635000 - MV Project Coordinator | 1.0 | 1.0 | 66,851 | 5,114 | 38,392 | 110,357 |
| 861712 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 46,592 | 3,565 | 19,376 | 69,533 |
| 861714 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 49,754 | 3,806 | 34,661 | 88,221 |
| 861715 | 634300 - MV Mobile Unit Client Sup Spec | 1.0 | 1.0 | 49,754 | 3,806 | 19,855 | 73,415 |
| 861716 | 089040 - Financial Specialist III | 1.0 | 1.0 | 47,715 | 3,650 | 34,216 | 85,581 |
| 861721 | 632300 - MV Customer Service Rep II | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 861722 | 635400 - MV Facilities & Logistics Mgr. | 1.0 | 1.0 | 62,130 | 4,753 | 37,362 | 104,245 |
| 861723 | 631400 - MV Data Clerk | 1.0 | 1.0 | 33,717 | 2,579 | 25,768 | 62,064 |
| 861724 | 632400 - MV Customer Service Rep I | 1.0 | 1.0 | 42,411 | 3,244 | 33,059 | 78,714 |
| 861725 | 633600 - MV Document Clerk I | 1.0 | 1.0 | 40,456 | 3,095 | 26,378 | 69,929 |
| 861726 | 634900 - MV District Office Supervisor | 1.0 | 1.0 | 57,034 | 4,363 | 21,654 | 83,051 |
| 861727 | 012100 - Data Entry & Info Processor A | 1.0 | 1.0 | 29,370 | 2,247 | 24,820 | 56,437 |



Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|-------|-----|--------|-----------------|----------------|---------|
| 861729 | 012400 - Data Entry & Info Sys Process | 1.0 | 1.0 | 46,550 | 3,561 | 33,962 | 84,073 |
| 861730 | 632400 - MV Customer Service Rep I | 1.0 | 1.0 | 38,542 | 2,949 | 17,619 | 59,110 |
| 861731 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 46,592 | 3,565 | 19,376 | 69,533 |
| 861732 | 553101 - MV Direct Client Serv Spec I | 1.0 | 1.0 | 41,392 | 3,166 | 37,306 | 81,864 |
| 861733 | 632300 - MV Customer Service Rep II | 1.0 | 1.0 | 53,373 | 4,083 | 28,971 | 86,427 |
| 861735 | 632400 - MV Customer Service Rep I | 1.0 | 1.0 | 35,589 | 2,723 | 25,165 | 63,477 |
| 861736 | 633300 - Highway Safety Program Special | 1.0 | 1.0 | 66,726 | 5,105 | 32,110 | 103,941 |
| 861737 | 012600 - Data Entry & Info Processor B | 1.0 | 1.0 | 36,629 | 2,802 | 7,871 | 47,302 |
| 861743 | 553101 - MV Direct Client Serv Spec I | 1.0 | 1.0 | 56,368 | 4,312 | 36,105 | 96,785 |
| 861744 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 49,754 | 3,806 | 28,196 | 81,756 |
| 861745 | 633600 - MV Document Clerk I | 1.0 | 1.0 | 30,701 | 2,348 | 25,111 | 58,160 |
| 861746 | 089270 - Administrative Svcs Mngr II | 1.0 | 1.0 | 61,568 | 4,710 | 31,847 | 98,125 |
| 861747 | 632500 - MV Driver Improvement Spec | 1.0 | 1.0 | 54,829 | 4,194 | 21,172 | 80,195 |
| 861748 | 631100 - Commrcial Veh Enfrmnt Insp | 1.0 | 1.0 | 62,546 | 4,785 | 37,453 | 104,784 |
| 861749 | 004800 - Program Technician II | 1.0 | 1.0 | 63,045 | 4,823 | 37,562 | 105,430 |
| 861750 | 089220 - Administrative Svcs Cord I | 1.0 | 1.0 | 54,246 | 4,150 | 40,236 | 98,632 |
| 861751 | 004800 - Program Technician II | 1.0 | 1.0 | 63,045 | 4,823 | 22,700 | 90,568 |
| 861752 | 631100 - Commrcial Veh Enfrmnt Insp | 1.0 | 1.0 | 72,925 | 5,578 | 15,638 | 94,141 |
| 861753 | 631100 - Commrcial Veh Enfrmnt Insp | 1.0 | 1.0 | 64,542 | 4,938 | 37,616 | 107,096 |
| 861754 | 631100 - Commrcial Veh Enfrmnt Insp | 1.0 | 1.0 | 68,994 | 5,278 | 38,860 | 113,132 |
| 861755 | 631100 - Commrcial Veh Enfrmnt Insp | 1.0 | 1.0 | 66,768 | 5,108 | 38,374 | 110,250 |
| 861757 | 635200 - Commercial Vehicle Enforce Sup | 1.0 | 1.0 | 79,997 | 6,120 | 26,665 | 112,782 |
| 861758 | 631100 - Commrcial Veh Enfrmnt Insp | 1.0 | 1.0 | 64,542 | 4,938 | 23,292 | 92,772 |
| 861759 | 631100 - Commrcial Veh Enfrmnt Insp | 1.0 | 1.0 | 54,704 | 4,185 | 30,349 | 89,238 |
| 861760 | 631100 - Commrcial Veh Enfrmnt Insp | 1.0 | 1.0 | 64,542 | 4,938 | 37,888 | 107,368 |
| 861763 | 634300 - MV Mobile Unit Client Sup Spec | 1.0 | 1.0 | 53,123 | 4,064 | 29,141 | 86,328 |
| 861764 | 634300 - MV Mobile Unit Client Sup Spec | 1.0 | 1.0 | 54,829 | 4,194 | 21,172 | 80,195 |
| 861765 | 634300 - MV Mobile Unit Client Sup Spec | 1.0 | 1.0 | 54,829 | 4,194 | 35,537 | 94,560 |
| 861766 | 633500 - Mot Veh Mobile Unit Coord | 1.0 | 1.0 | 64,750 | 4,954 | 31,679 | 101,383 |
| 861767 | 634903 - MV Driver Improvement Supervis | 1.0 | 1.0 | 58,864 | 4,504 | 36,649 | 100,017 |
| 861768 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 53,123 | 4,064 | 20,576 | 77,763 |
| 861770 | 551000 - Motor Vehicle Operations Spec | 1.0 | 1.0 | 48,235 | 3,690 | 19,530 | 71,455 |
| 861771 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 46,592 | 3,565 | 19,376 | 69,533 |
| 861774 | 634800 - MV Customer Service Specialist | 1.0 | 1.0 | 40,581 | 3,104 | 26,404 | 70,089 |
| 861775 | 553102 - MV Direct Client Serv Sp II | 1.0 | 1.0 | 49,754 | 3,806 | 19,855 | 73,415 |
| 861777 | 553101 - MV Direct Client Serv Spec I | 1.0 | 1.0 | 50,253 | 3,845 | 20,174 | 74,272 |



AOT Dept of Motor Vehicles

Position Detail

| Position Number | Classification | Count | FTE | Salary | Statutory Total | Benefits Total | Total |
|-----------------|-----------------------------------------|--------------|--------------|-------------------|-----------------|------------------|-------------------|
| 861897 | 631101 - Commerical Vehicle Safety Audi | 1.0 | 1.0 | 72,717 | 5,562 | 33,417 | 111,696 |
| 861903 | 634700 - Motor Vehicle Field Inspector | 1.0 | 1.0 | 55,682 | 4,259 | 21,359 | 81,300 |
| 861925 | 089040 - Financial Specialist III | 1.0 | 1.0 | 49,254 | 3,768 | 19,956 | 72,978 |
| 861941 | 631400 - MV Data Clerk | 1.0 | 1.0 | 33,717 | 2,579 | 25,768 | 62,064 |
| 861942 | 631400 - MV Data Clerk | 1.0 | 1.0 | 33,717 | 2,579 | 25,768 | 62,064 |
| 861943 | 632400 - MV Customer Service Rep I | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 861944 | 632400 - MV Customer Service Rep I | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 861945 | 632400 - MV Customer Service Rep I | 1.0 | 1.0 | 37,211 | 2,847 | 26,531 | 66,589 |
| 861946 | 553101 - MV Direct Client Serv Spec I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 861947 | 553101 - MV Direct Client Serv Spec I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 861948 | 553101 - MV Direct Client Serv Spec I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 861949 | 553101 - MV Direct Client Serv Spec I | 1.0 | 1.0 | 41,392 | 3,166 | 27,444 | 72,002 |
| 867015 | 90570D - Deputy Commissioner | 1.0 | 1.0 | 100,000 | 7,650 | 30,363 | 138,013 |
| 867021 | 95010E - Executive Director | 1.0 | 1.0 | 98,010 | 7,498 | 22,481 | 127,989 |
| 867100 | 90120A - Commissioner | 1.0 | 1.0 | 116,542 | 8,916 | 31,478 | 156,936 |
| Total | | 238.0 | 237.5 | 13,044,516 | 997,904 | 6,488,683 | 20,531,103 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------|------------------------------|--------------------|-------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 10,999,557 | 12,001,654 | 12,729,964 | 728,310 | 6.1% |
| 500010 - Exempt | 0 | 269,193 | 314,552 | 45,359 | 16.8% |
| 500040 - Temporary Employees | 0 | 346,669 | 350,000 | 3,331 | 1.0% |
| 500060 - Overtime | 288,521 | 375,000 | 385,000 | 10,000 | 2.7% |
| 500070 - Shift Differential | 47,904 | 0 | 0 | 0 | 0.0% |
| 508000 - Vacancy Turnover Savings | 0 | (778,961) | (935,570) | (156,609) | 20.1% |
| Subtotal | 11,335,982 | 12,213,555 | 12,843,946 | 630,391 | 5.2% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 885,524 | 918,112 | 973,840 | 55,728 | 6.1% |
| 501010 - FICA - Exempt | 0 | 20,594 | 24,064 | 3,470 | 16.8% |
| 501500 - Health Ins - Classified Empl | 2,982,349 | 3,170,035 | 3,441,779 | 271,744 | 8.6% |
| 501510 - Health Ins - Exempt | 0 | 34,224 | 34,224 | 0 | 0.0% |
| 502000 - Retirement - Classified Empl | 2,451,848 | 2,520,344 | 2,724,208 | 203,864 | 8.1% |
| 502010 - Retirement - Exempt | 0 | 30,418 | 45,443 | 15,025 | 49.4% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 502500 - Dental - Classified Employees | 168,804 | 180,576 | 187,264 | 6,688 | 3.7% |
| 502510 - Dental - Exempt | 0 | 2,508 | 2,508 | 0 | 0.0% |
| 503000 - Life Ins - Classified Empl | 37,336 | 50,640 | 42,730 | (7,910) | (15.6)% |
| 503010 - Life Ins - Exempt | 0 | 1,136 | 1,328 | 192 | 16.9% |
| 503500 - LTD - Classified Employees | 1,010 | 769 | 860 | 91 | 11.8% |
| 503510 - LTD - Exempt | 0 | 619 | 723 | 104 | 16.8% |
| 504000 - EAP - Classified Empl | 6,737 | 7,232 | 7,520 | 288 | 4.0% |
| 504010 - EAP - Exempt | 0 | 96 | 96 | 0 | 0.0% |
| 504530 - Employee Tuition Costs | 4,878 | 726 | 5,000 | 4,274 | 588.7% |
| 504590 - Misc Employee Benefits | 0 | 250,000 | 0 | (250,000) | (100.0)% |
| 505200 - Workers Comp - Ins Premium | 312,298 | 422,674 | 365,048 | (57,626) | (13.6)% |
| 505500 - Unemployment Compensation | 8,201 | 52,775 | 52,775 | 0 | 0.0% |
| 505700 - Catamount Health Assessment | 2,744 | 5,623 | 5,600 | (23) | (0.4)% |
| 505900 - Aot Reimb P/R Chrg To Proj | 6,713 | (60,618) | 0 | 60,618 | (100.0)% |
| Subtotal | 6,868,443 | 7,608,483 | 7,915,010 | 306,527 | 4.0% |
| Contracted and 3rd Party Service | | | | | |
| 507020 - Contr&3Rd Party-Fulfillment | 0 | 0 | 900,000 | 900,000 | 0.0% |
| 507350 - Contr&3Rd Pty-Educ & Training | 500 | 6,000 | 10,000 | 4,000 | 66.7% |
| 507563 - Advertising/Marketing-Other | 53,370 | 0 | 50,000 | 50,000 | 0.0% |
| 507565 - IT Contracts - Application Development | 0 | 0 | 650,000 | 650,000 | 0.0% |
| 507566 - IT Contracts - Application Support | 185,730 | 0 | 1,408,774 | 1,408,774 | 0.0% |
| 507568 - IT Contracts - End-User Computing | 4,471,325 | 2,250,000 | 182,791 | (2,067,209) | (91.9)% |
| 507600 - Other Contr and 3Rd Pty Serv | 19,600 | 197,000 | 620,000 | 423,000 | 214.7% |
| 507615 - Interpreters | 271 | 5,000 | 5,000 | 0 | 0.0% |
| 507671 - Environmental Analysis | 663 | 0 | 0 | 0 | 0.0% |
| Subtotal | 4,731,458 | 2,458,000 | 3,826,565 | 1,368,565 | 55.7% |
| PerDiem and Other Personal Services | | | | | |
| 506199 - Other Personal Services | 0 | 0 | 424,744 | 424,744 | 0.0% |
| 506200 - Other Pers Serv | 0 | 200,000 | 0 | (200,000) | (100.0)% |
| Subtotal | 0 | 200,000 | 424,744 | 224,744 | 112.4% |
| Debt Service and Interest | | | | | |
| 551400 - Agency Fund Payments | 1,588,177 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,588,177 | 0 | 0 | 0 | 0.0% |
| Equipment | | | | | |
| 522216 - Hardware - Desktop & Laptop Pc | 80,510 | 100,000 | 85,000 | (15,000) | (15.0)% |
| 522217 - Hw - Printers,Copiers,Scanners | 11,473 | 35,000 | 20,000 | (15,000) | (42.9)% |



AOT Dept of Motor Vehicles

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 522275 - Hardware Servers | 66,617 | 0 | 0 | 0 | 0.0% |
| 522276 - Hardware - Storage | 0 | 45,000 | 0 | (45,000) | (100.0)% |
| 522277 - Hardware - Voice Network | 0 | 1,500 | 0 | (1,500) | (100.0)% |
| 522283 - Software-Application Development | 140 | 0 | 0 | 0 | 0.0% |
| 522284 - Software - Application Support | 0 | 45,000 | 40,000 | (5,000) | (11.1)% |
| 522286 - Software - Desktop | 20,700 | 108,500 | 25,000 | (83,500) | (77.0)% |
| 522291 - Software - Voice Network | 976 | 3,000 | 3,000 | 0 | 0.0% |
| 522400 - Other Equipment | 16,923 | 52,000 | 52,000 | 0 | 0.0% |
| 522410 - Office Equipment | 120 | 2,000 | 2,000 | 0 | 0.0% |
| 522430 - Communications Equipment | 2,130 | 1,000 | 2,500 | 1,500 | 150.0% |
| 522440 - Safety Supplies & Equipment | 21,775 | 93,980 | 80,000 | (13,980) | (14.9)% |
| 522445 - Security Systems | 0 | 62,250 | 50,000 | (12,250) | (19.7)% |
| 522600 - Vehicles | 30,984 | 48,000 | 35,000 | (13,000) | (27.1)% |
| 522700 - Furniture & Fixtures | 49,216 | 120,000 | 100,000 | (20,000) | (16.7)% |
| Subtotal | 301,565 | 717,230 | 494,500 | (222,730) | (31.1)% |
| IT/Telecom Services and Equipment | | | | | |
| 516600 - Communications | 471 | 0 | 0 | 0 | 0.0% |
| 516605 - ADS VOIP Expense | 83,417 | 55,000 | 55,000 | 0 | 0.0% |
| 516620 - Internet | 456 | 0 | 500 | 500 | 0.0% |
| 516626 - Tele-Internet-Dsl-Cable Modem | 2,235 | 2,500 | 2,500 | 0 | 0.0% |
| 516654 - Telecom-Local Voice Teleserv | 0 | 5,000 | 5,000 | 0 | 0.0% |
| 516656 - Telecom-Paging Service | 576 | 0 | 0 | 0 | 0.0% |
| 516659 - Telecom-Wireless Phone Service | 36,340 | 50,000 | 40,000 | (10,000) | (20.0)% |
| 516660 - ADS Enterp App Supp SOV Emp Exp | 393,322 | 380,708 | 427,690 | 46,982 | 12.3% |
| 516661 - ADS App Support SOV Emp Exp | 106,231 | 0 | 0 | 0 | 0.0% |
| 516662 - ADS End User Computing Exp. | 409,909 | 733,876 | 755,545 | 21,669 | 3.0% |
| 516665 - ADS Security SOV Employee Exp. | 3,740 | 0 | 0 | 0 | 0.0% |
| 516667 - ADS EA SOV Employee Expense | 55,792 | 0 | 0 | 0 | 0.0% |
| 516671 - It Intsvccost-Vision/Isdassess | 244,384 | 248,819 | 239,741 | (9,078) | (3.6)% |
| 516672 - ADS Centrex Exp. | 22,422 | 40,000 | 23,000 | (17,000) | (42.5)% |
| 516685 - ADS Allocation Exp. | 284,972 | 294,415 | 280,754 | (13,661) | (4.6)% |
| 519085 - Software as a Service | 300,312 | 500,000 | 0 | (500,000) | (100.0)% |
| 522201 - Hw - Computer Peripherals | 14,561 | 0 | 15,000 | 15,000 | 0.0% |
| 522258 - Hw-Personal Mobile Devices | 4,212 | 5,000 | 5,000 | 0 | 0.0% |
| 522260 - Hw-Video Conferencing | 0 | 1,500 | 1,500 | 0 | 0.0% |
| Subtotal | 1,963,350 | 2,316,818 | 1,851,230 | (465,588) | (20.1)% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 523385 - Drug Detect Test Kit Verificat | 1,584 | 25,000 | 2,000 | (23,000) | (92.0)% |
| 523620 - Single Audit Allocation | 54,983 | 61,797 | 63,572 | 1,775 | 2.9% |
| 523640 - Registration & Identification | 830,058 | 900,000 | 900,000 | 0 | 0.0% |
| 524000 - Bank Service Charges | 977,006 | 800,000 | 1,200,000 | 400,000 | 50.0% |
| 525150 - Refund To Non-State Agencies | 465 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,864,096 | 1,786,797 | 2,165,572 | 378,775 | 21.2% |
| Other Purchased Services | | | | | |
| 516000 - Insurance Other Than Empl Bene | 43,482 | 57,846 | 103,450 | 45,604 | 78.8% |
| 516010 - Insurance - General Liability | 83,728 | 241,026 | 247,496 | 6,470 | 2.7% |
| 516500 - Dues | 63,865 | 75,000 | 75,000 | 0 | 0.0% |
| 516550 - Licenses | 2,088 | 1,000 | 2,200 | 1,200 | 120.0% |
| 516623 - Telecom-Mobile Wireless Data | 32,851 | 20,000 | 35,000 | 15,000 | 75.0% |
| 516652 - Telecom-Telephone Services | 45,198 | 1,200 | 25,000 | 23,800 | 1983.3% |
| 516683 - ADS PM SOV Employee Expense | 275,582 | 250,000 | 380,000 | 130,000 | 52.0% |
| 516812 - Advertising-Radio | 126 | 41,610 | 0 | (41,610) | (100.0)% |
| 516813 - Advertising-Print | 6,850 | 10,000 | 0 | (10,000) | (100.0)% |
| 516814 - Advertising-Web | 0 | 2,000 | 0 | (2,000) | (100.0)% |
| 516815 - Advertising-Other | 260 | 9,000 | 0 | (9,000) | (100.0)% |
| 516870 - Trade Shows & Events | 2,677 | 0 | 3,000 | 3,000 | 0.0% |
| 517000 - Printing and Binding | 170,926 | 500,000 | 220,000 | (280,000) | (56.0)% |
| 517005 - Printing & Binding-Bgs Copy Ct | 253,304 | 300,000 | 320,000 | 20,000 | 6.7% |
| 517010 - Printing-Promotional | 1,827 | 0 | 0 | 0 | 0.0% |
| 517020 - Photocopying | 107 | 0 | 0 | 0 | 0.0% |
| 517050 - Process&Printg Films, Microfilm | 801,483 | 1,050,390 | 250,000 | (800,390) | (76.2)% |
| 517100 - Registration For Meetings&Conf | 10,921 | 5,000 | 10,000 | 5,000 | 100.0% |
| 517110 - Training - Info Tech | 0 | 5,500 | 4,000 | (1,500) | (27.3)% |
| 517120 - Empl Train & Background Checks | 5,890 | 10,000 | 10,000 | 0 | 0.0% |
| 517200 - Postage | 833,135 | 800,000 | 1,000,000 | 200,000 | 25.0% |
| 517205 - Postage - Bgs Postal Svcs Only | 636,096 | 800,000 | 900,000 | 100,000 | 12.5% |
| 517300 - Freight & Express Mail | 21,077 | 20,000 | 25,000 | 5,000 | 25.0% |
| 517400 - Instate Conf, Meetings, Etc | 400 | 1,500 | 1,500 | 0 | 0.0% |
| 517410 - Catering-Meals-Cost | 397 | 1,500 | 1,500 | 0 | 0.0% |
| 517500 - Outside Conf, Meetings, Etc | 1,225 | 4,000 | 4,000 | 0 | 0.0% |
| 519000 - Other Purchased Services | 135 | 10,000 | 10,000 | 0 | 0.0% |
| 519006 - Human Resources Services | 177,857 | 158,702 | 152,105 | (6,597) | (4.2)% |



AOT Dept of Motor Vehicles

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| 519020 - Dry Cleaning | 7,079 | 15,000 | 15,000 | 0 | 0.0% |
| 519025 - Security Services | 13,756 | 15,000 | 15,000 | 0 | 0.0% |
| 519040 - Moving State Agencies | 2,439 | 1,000 | 2,500 | 1,500 | 150.0% |
| 519081 - Infrastructure as a Service | 50,000 | 0 | 0 | 0 | 0.0% |
| 519500 - AOT Reim O/E Charge To Project | (988) | 0 | 0 | 0 | 0.0% |
| Subtotal | 3,543,771 | 4,406,274 | 3,811,751 | (594,523) | (13.5)% |
| Property and Maintenance | | | | | |
| 510000 - Water/Sewer | 4,319 | 4,500 | 4,500 | 0 | 0.0% |
| 510200 - Disposal | 7,307 | 9,200 | 9,000 | (200) | (2.2)% |
| 510210 - Rubbish Removal | 3,276 | 7,500 | 3,500 | (4,000) | (53.3)% |
| 510220 - Recycling | 45 | 0 | 100 | 100 | 0.0% |
| 510300 - Snow Removal | 6,850 | 2,000 | 5,000 | 3,000 | 150.0% |
| 510400 - Custodial | 49,213 | 40,000 | 50,000 | 10,000 | 25.0% |
| 510500 - Other Property Mgmt Services | 825 | 2,000 | 2,000 | 0 | 0.0% |
| 512000 - Repair & Maint - Buildings | 330 | 5,000 | 690 | (4,310) | (86.2)% |
| 512020 - Repairs Maint To Elec System | 0 | 7,500 | 2,000 | (5,500) | (73.3)% |
| 512300 - Rep & Maint - Motor Vehicles | 566 | 2,500 | 2,500 | 0 | 0.0% |
| 512400 - Rep&Maint-Grds & Constr Equip | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 513005 - Repair&Maintenance-Compsys Hw | 39,591 | 50 | 20,000 | 19,950 | 39900.0% |
| 513006 - Rep&Maint-Telecom&Ntwrkhw | 0 | 10,000 | 5,000 | (5,000) | (50.0)% |
| 513010 - Repair & Maint - Office Tech | 13,768 | 14,000 | 14,000 | 0 | 0.0% |
| 513015 - Repair & Maintenance - Softwar | 0 | 6,200 | 5,200 | (1,000) | (16.1)% |
| 513100 - Repair&Maint-Non-Info Tech Equ | 268 | 10,000 | 4,316 | (5,684) | (56.8)% |
| 513200 - Other Repair & Maint Serv | 3,947 | 3,000 | 4,000 | 1,000 | 33.3% |
| 513210 - Repair&Maint-Property/Grounds | 0 | 1,000 | 1,000 | 0 | 0.0% |
| Subtotal | 130,306 | 126,450 | 134,806 | 8,356 | 6.6% |
| Rental Other | | | | | |
| 514500 - Rental of Equipment & Vehicles | 304,480 | 600,000 | 500,000 | (100,000) | (16.7)% |
| 514550 - Rental - Auto | 12,497 | 20,000 | 13,000 | (7,000) | (35.0)% |
| 514650 - Rental - Office Equipment | 34,362 | 52,000 | 40,000 | (12,000) | (23.1)% |
| 515000 - Rental - Other | 14,614 | 2,000 | 15,000 | 13,000 | 650.0% |
| Subtotal | 365,954 | 674,000 | 568,000 | (106,000) | (15.7)% |
| Rental Property | | | | | |
| 514000 - Rent Land & Bldgs-Office Space | 326,841 | 350,000 | 350,000 | 0 | 0.0% |
| 514010 - Rent Land&Bldgs-Non-Office | 2,541 | 500 | 2,600 | 2,100 | 420.0% |
| 515010 - Fee-For-Space Charge | 859,692 | 824,276 | 870,714 | 46,438 | 5.6% |



Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 1,189,074 | 1,174,776 | 1,223,314 | 48,538 | 4.1% |
| Supplies | | | | | |
| 520000 - Office Supplies | 46,582 | 68,000 | 68,000 | 0 | 0.0% |
| 520005 - Forms | 39,321 | 0 | 50,000 | 50,000 | 0.0% |
| 520015 - Stationary & Envelopes | 34,560 | 10,000 | 50,000 | 40,000 | 400.0% |
| 520100 - Vehicle & Equip Supplies&Fuel | 6,006 | 15,000 | 15,000 | 0 | 0.0% |
| 520110 - Gasoline | 107,195 | 85,000 | 110,000 | 25,000 | 29.4% |
| 520200 - Building Maintenance Supplies | 0 | 500 | 500 | 0 | 0.0% |
| 520211 - Heating & Ventilation | 593 | 1,000 | 1,000 | 0 | 0.0% |
| 520220 - Small Tools | 613 | 500 | 1,000 | 500 | 100.0% |
| 520230 - Electrical Supplies | 63 | 0 | 0 | 0 | 0.0% |
| 520500 - Other General Supplies | 13,641 | 15,000 | 15,500 | 500 | 3.3% |
| 520501 - Ammunition, New, All Types | 0 | 5,000 | 700 | (4,300) | (86.0)% |
| 520510 - It & Data Processing Supplies | 53,829 | 96,000 | 79,300 | (16,700) | (17.4)% |
| 520520 - Cloth & Clothing | 8,779 | 20,000 | 20,000 | 0 | 0.0% |
| 520521 - Work Boots & Shoes | 3,660 | 3,500 | 4,000 | 500 | 14.3% |
| 520540 - Educational Supplies | 0 | 100 | 100 | 0 | 0.0% |
| 520550 - Electronic | 998 | 3,000 | 1,500 | (1,500) | (50.0)% |
| 520590 - Fire, Protection & Safety | 9,747 | 5,000 | 0 | (5,000) | (100.0)% |
| 520595 - Police Dogs | 1,944 | 5,000 | 3,000 | (2,000) | (40.0)% |
| 520600 - Recognition/Awards | 7,446 | 8,000 | 8,000 | 0 | 0.0% |
| 520700 - Food | 0 | 2,500 | 2,500 | 0 | 0.0% |
| 520712 - Water | 5,137 | 10,000 | 8,000 | (2,000) | (20.0)% |
| 521000 - Natural Gas | 649 | 0 | 1,000 | 1,000 | 0.0% |
| 521100 - Electricity | 7,972 | 10,000 | 10,000 | 0 | 0.0% |
| 521320 - Propane Gas | 483 | 3,000 | 3,000 | 0 | 0.0% |
| 521500 - Books&Periodicals-Library/Educ | 1,401 | 8,000 | 5,500 | (2,500) | (31.3)% |
| 521510 - Subscriptions | 24,692 | 25,000 | 25,000 | 0 | 0.0% |
| 521512 - Subscriptions: Dol-Electronic | 0 | 100 | 0 | (100) | (100.0)% |
| 521515 - Subscriptions Other Info Serv | 624 | 2,500 | 1,500 | (1,000) | (40.0)% |
| 521520 - Other Books & Periodicals | 21,487 | 20,000 | 22,000 | 2,000 | 10.0% |
| 521600 - Road Supplies and Materials | 790 | 1,000 | 3,250 | 2,250 | 225.0% |
| 521800 - Household, Facility&Lab Suppl | 0 | 500 | 500 | 0 | 0.0% |
| 521810 - Medical and Lab Supplies | 0 | 150 | 150 | 0 | 0.0% |
| 521820 - Paper Products | 0 | 1,000 | 1,000 | 0 | 0.0% |
| 521851 - Cleaning Equipment | 0 | 500 | 500 | 0 | 0.0% |



AOT Dept of Motor Vehicles

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Subtotal | 398,212 | 424,850 | 511,500 | 86,650 | 20.4% |
| Travel | | | | | |
| 518000 - Travel-Inst-Auto Mileage-Emp | 16,617 | 40,000 | 40,000 | 0 | 0.0% |
| 518010 - Travel-Inst-Other Transp-Emp | 0 | 200 | 200 | 0 | 0.0% |
| 518020 - Travel-Inst-Meals-Emp | 1,264 | 2,000 | 2,000 | 0 | 0.0% |
| 518030 - Travel-Inst-Lodging-Emp | 17,599 | 15,000 | 15,000 | 0 | 0.0% |
| 518040 - Travel-Inst-Incidentals-Emp | 60 | 500 | 500 | 0 | 0.0% |
| 518300 - Travl-Inst-Auto Mileage-Nonemp | 156 | 0 | 0 | 0 | 0.0% |
| 518310 - Travel-Inst-Other Trans-Nonemp | 32 | 0 | 0 | 0 | 0.0% |
| 518320 - Travel-Inst-Meals-Nonemp | 120 | 0 | 0 | 0 | 0.0% |
| 518330 - Travel-Inst-Lodging-Nonemp | 479 | 0 | 0 | 0 | 0.0% |
| 518500 - Travel-Outst-Auto Mileage-Emp | 428 | 1,800 | 1,800 | 0 | 0.0% |
| 518510 - Travel-Outst-Other Trans-Emp | 7,871 | 20,000 | 21,550 | 1,550 | 7.8% |
| 518520 - Travel-Outst-Meals-Emp | 1,777 | 4,000 | 5,700 | 1,700 | 42.5% |
| 518530 - Travel-Outst-Lodging-Emp | 15,722 | 25,000 | 25,300 | 300 | 1.2% |
| 518540 - Travel-Outst-Incidentals-Emp | 463 | 1,600 | 2,000 | 400 | 25.0% |
| 518710 - Trvl-Outst-Other Trans-Nonemp | 577 | 0 | 0 | 0 | 0.0% |
| Subtotal | 63,163 | 110,100 | 114,050 | 3,950 | 3.6% |
| Repair and Maintenance Services | | | | | |
| 513031 - Hardware-Rep&Maint-Servers | 12,545 | 0 | 10,000 | 10,000 | 0.0% |
| 513032 - Hardware-Rep&Maint-Storage | 0 | 69,200 | 10,000 | (59,200) | (85.5)% |
| 513050 - Software-Rep&Maint-ApplicaSupp | 43,562 | 47,000 | 47,000 | 0 | 0.0% |
| 513055 - Software-Rep&Maint-Mainframe | 0 | 12,000 | 0 | (12,000) | (100.0)% |
| 513059 - Software-Rep&Maint-VoiceNetwrk | 1,725 | 0 | 2,000 | 2,000 | 0.0% |
| Subtotal | 57,833 | 128,200 | 69,000 | (59,200) | (46.2)% |
| Rentals | | | | | |
| 516551 - Software-License-ApplicaSupprt | 19,087 | 0 | 20,000 | 20,000 | 0.0% |
| Subtotal | 19,087 | 0 | 20,000 | 20,000 | 0.0% |
| Total | 34,420,471 | 34,345,533 | 35,973,988 | 1,628,455 | 4.7% |



AOT Dept of Motor Vehicles

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Transp Fund - Nondedicated | 31,620,460 | 32,852,324 | 34,190,338 | 1,338,014 | 4.1 |
| Transportation FHWA Fund | 6,042 | 100,000 | 137,500 | 37,500 | 37.5 |
| Transportation Other Fed Funds | 1,024,084 | 1,245,934 | 1,528,750 | 282,816 | 22.7 |
| Transp Fund - Other Dedicated | 24,259 | 0 | 0 | 0 | 0.0 |
| Inter-Unit Transfers Fund | 157,449 | 147,275 | 117,400 | (29,875) | (20.3) |
| DMV-Unidentified Receipts | 780,739 | 0 | 0 | 0 | 0.0 |
| IFTA to Foreign | 735,853 | 0 | 0 | 0 | 0.0 |
| IRP To Foreign States | 71,585 | 0 | 0 | 0 | 0.0 |
| Total | 34,420,471 | 34,345,533 | 35,973,988 | 1,628,455 | 4.7 |



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Debt Service

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------|---------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Department | | | | |
| Debt service | 0.00 | 158,364,487 | 79,377,264 | 84,541,007 |
| Total | 0.00 | 158,364,487 | 79,377,264 | 84,541,007 |
| Fund Type | | | | |
| General Funds | | 76,413,324 | 75,828,995 | 81,032,078 |
| Transportation Fund | | 560,231 | 540,918 | 521,606 |
| ARRA Funds | | 1,069,511 | 504,738 | 481,460 |
| TIB Debt Service Fund | | 80,321,421 | 2,502,613 | 2,505,863 |
| Total | | 158,364,487 | 79,377,264 | 84,541,007 |



Debt service

Department/Program Description

The State borrows money for capital purposes through the issuance of general obligation bonds, the payment of which is backed by the full faith and credit of the State. General Obligation bonds are used for numerous purposes including construction and renovation of state office buildings and state recreational, cultural, health, correctional and educational facilities; making grants to municipalities for the purposes of funding wastewater and drinking water facilities upgrades; transportation projects funding, and other capital projects.

The State Treasurer may borrow temporary funds, through various methods, revenue anticipation notes, lines of credit and a tax-exempt commercial paper program, for the purpose of defraying the expenses and budget deficits of government incurred by the appropriations authorized in the General Appropriations Act. The proceeds of temporary borrowing, together with certain other available monies in the General Fund are used to make such payments, as set forth in the General Appropriations Act, in advance of receipt of taxes, revenues and other funds.

In addition to General Obligation debt, the State may also sell revenue-backed Transportation Infrastructure Bonds (TIBs). These bonds are secured only from motor fuel transportation infrastructure assessments of 2% of the sales price of gasoline and 3 cents per gallon of diesel fuel. TIBs are used to finance the rehabilitation, reconstruction or replacement of state and municipal bridges and culverts, and state roads, railroads, airports and necessary buildings which, after such work, have a remaining useful life of at least 30 years.

The amount necessary each year to pay the maturing principal and interest are included in and made part of the annual appropriations bill for the expense of State Government.

The Capital Debt Affordability Advisory Committee completes an annual review of the size and affordability of the State tax-supported general obligation debt, including the projected debt service required to pay these obligations.

Economic trends, the bond market and legislative actions will determine the interest rates on borrowing. Estimates are based on the latest information available.

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------|------------------------------|--------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Total | 0.00 | 158,364,487 | 79,377,264 | 84,541,007 |
| Fund Type | | | | |
| General Funds | | 76,413,324 | 75,828,995 | 81,032,078 |
| Transportation Fund | | 560,231 | 540,918 | 521,606 |
| ARRA Funds | | 1,069,511 | 504,738 | 481,460 |
| TIB Debt Service Fund | | 80,321,421 | 2,502,613 | 2,505,863 |
| Total | | 158,364,487 | 79,377,264 | 84,541,007 |



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One-Time Appropriations & Other Prior Year Expenditures

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------------------------|---------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Department | | | | |
| Budget Year One-Time Appropriations | 0.00 | 1,090,441 | 16,578,875 | 263,661,084 |
| Calendar Year One-Time Appropriations | 0.00 | 2,998,199 | 898,743,192 | 0 |
| Prior Year(s) One-Time Appropriations | 0.00 | 45,097,647 | 0 | 0 |
| Other Prior Year Expenditures | 0.00 | 956,164,785 | 0 | 0 |
| Total | 0.00 | 1,005,351,071 | 915,322,067 | 263,661,084 |
| Fund Type | | | | |
| General Funds | | 15,540,348 | 49,347,503 | 175,656,084 |
| Transportation Fund | | 4,856 | 16,211,750 | 9,250,000 |
| Special Fund | | 6,887,183 | 0 | 78,755,000 |
| Tobacco Settlement Fund | | 827,805 | 0 | 0 |
| Education Funds | | 247,599 | 0 | 0 |
| Coronavirus Relief Fund | | 27,708,691 | 848,118,438 | 0 |
| Federal Funds | | 232,894 | 0 | 0 |
| Global Commitment | | 0 | 1,644,376 | 0 |
| ISF Funds | | 247,477,175 | 0 | 0 |
| IDT Funds | | 1,619,570 | 0 | 0 |
| Enterprise Funds | | 199,280,502 | 0 | 0 |
| Pension Trust Funds | | 430,329,845 | 0 | 0 |
| Agency Funds | | 75,194,603 | 0 | 0 |
| Total | | 1,005,351,071 | 915,322,067 | 263,661,084 |



Budget Year One-Time Appropriations

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Pay Act - Executive | 0.00 | 0 | 15,465,545 | 14,283,806 |
| AOA-For VHFA Weatherization | 0.00 | 0 | 0 | 16,000,000 |
| AOA-53rd Week of Medicaid | 0.00 | 0 | 0 | 11,580,000 |
| AOA-27th Payroll Pay Period | 0.00 | 0 | 0 | 12,450,000 |
| AOA-VSERS Increase | 0.00 | 0 | 0 | 14,400,000 |
| AOA-Racial Equity Positions | 0.00 | 0 | 0 | 250,000 |
| ADS-Technology Modernization Special Fund | 0.00 | 0 | 0 | 52,755,000 |
| VSAC-Advancement Grants | 0.00 | 0 | 0 | 500,000 |
| VSC-Additional Support | 0.00 | 0 | 0 | 20,000,000 |
| DHR-Racial Equity Training Support | 0.00 | 0 | 0 | 200,000 |
| BGS-Weatherization | 0.00 | 0 | 0 | 5,000,000 |
| Pay Act - Legislature | 0.00 | 0 | 241,000 | 399,630 |
| Pay Act - Judiciary | 0.00 | 1,090,441 | 872,330 | 978,648 |
| AAFM-Working Lands | 0.00 | 0 | 0 | 3,000,000 |
| PSD-Line Extension Consumer Assistance Program | 0.00 | 0 | 0 | 2,500,000 |
| PSD-Pole Data Harvesting Study | 0.00 | 0 | 0 | 1,500,000 |
| PSD-Broadband Facilities Deployment Fund | 0.00 | 0 | 0 | 15,900,000 |
| PSD-Clean Energy Development Fund | 0.00 | 0 | 0 | 10,000,000 |
| DLL-Body Cameras | 0.00 | 0 | 0 | 45,000 |
| DCF-Weatherization | 0.00 | 0 | 0 | 4,000,000 |
| DOC-Body Cameras | 0.00 | 0 | 0 | 1,000,000 |
| VDOL-Employment/Reemployment Support Services | 0.00 | 0 | 0 | 500,000 |
| ANR-Recreational Infrastructure and Access | 0.00 | 0 | 0 | 5,000,000 |
| DFW-Body Cameras | 0.00 | 0 | 0 | 94,000 |
| FPR-VOREC Community Grants | 0.00 | 0 | 0 | 5,000,000 |
| DEC-Environmental Cleanups/Brownfield Remediation | 0.00 | 0 | 0 | 14,000,000 |
| ACCD-Vermont 250th Anniversary Commission | 0.00 | 0 | 0 | 25,000 |
| ACCD-Brownfields Revitalization Fund | 0.00 | 0 | 0 | 11,000,000 |
| HCD-Better Places | 0.00 | 0 | 0 | 5,000,000 |
| HCD-VHIP Rental Assistance | 0.00 | 0 | 0 | 3,000,000 |
| HCD-Downtown Transportation and Capital Improvement Fund Sup | 0.00 | 0 | 0 | 5,000,000 |
| DED-Office of Engagement | 0.00 | 0 | 0 | 1,000,000 |



Budget Year One-Time Appropriations

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| DED-Quebec Trade & Foreign Direct Investment Office | 0.00 | 0 | 0 | 300,000 |
| VDTM-Marketing Proposal | 0.00 | 0 | 0 | 1,000,000 |
| VDTM-Buy Local VT Consumer Stimulus | 0.00 | 0 | 0 | 1,000,000 |
| AOT-FY2022 Initiatives | 0.00 | 0 | 0 | 5,000,000 |
| VHCB-Affordable Housing | 0.00 | 0 | 0 | 20,000,000 |
| Total | 0.00 | 1,090,441 | 16,578,875 | 263,661,084 |
| Fund Type | | | | |
| General Funds | | 1,090,441 | 12,667,125 | 175,656,084 |
| Transportation Fund | | 0 | 3,911,750 | 9,250,000 |
| Special Fund | | 0 | 0 | 78,755,000 |
| Total | | 1,090,441 | 16,578,875 | 263,661,084 |



Budget Year One-Time Appropriations

Executive Pay Act

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| PerDiem and Other Personal Services | 0 | 15,465,545 | 14,283,806 |
| Total | 0 | 15,465,545 | 14,283,806 |
| General Funds | 0 | 11,553,795 | 10,033,806 |
| Transportation Fund | 0 | 3,911,750 | 4,250,000 |
| Total | 0 | 15,465,545 | 14,283,806 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 15,465,545 | 14,283,806 | (1,181,739) | (7.6)% |
| Subtotal | 0 | 15,465,545 | 14,283,806 | (1,181,739) | (7.6)% |
| Total | 0 | 15,465,545 | 14,283,806 | (1,181,739) | (7.6)% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 0 | 11,553,795 | 10,033,806 | (1,519,989) | (13.2) |
| Transp Fund - Nondedicated | 0 | 3,911,750 | 4,250,000 | 338,250 | 8.6 |
| Total | 0 | 15,465,545 | 14,283,806 | (1,181,739) | (7.6) |



Budget Year One-Time Appropriations

AOA-For VHFA Weatherization

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 16,000,000 |
| Total | 0 | 0 | 16,000,000 |
| General Funds | 0 | 0 | 16,000,000 |
| Total | 0 | 0 | 16,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 16,000,000 | 16,000,000 | 0.0% |
| Subtotal | 0 | 0 | 16,000,000 | 16,000,000 | 0.0% |
| Total | 0 | 0 | 16,000,000 | 16,000,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 0 | 0 | 16,000,000 | 16,000,000 | 0.0 |
| Total | 0 | 0 | 16,000,000 | 16,000,000 | 0.0 |



Budget Year One-Time Appropriations

AOA-53rd Week of Medicaid

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| PerDiem and Other Personal Services | 0 | 0 | 11,580,000 |
| Total | 0 | 0 | 11,580,000 |
| General Funds | 0 | 0 | 11,580,000 |
| Total | 0 | 0 | 11,580,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 0 | 11,580,000 | 11,580,000 | 0.0% |
| Subtotal | 0 | 0 | 11,580,000 | 11,580,000 | 0.0% |
| Total | 0 | 0 | 11,580,000 | 11,580,000 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 0 | 0 | 11,580,000 | 11,580,000 | 0.0 |
| Total | 0 | 0 | 11,580,000 | 11,580,000 | 0.0 |



Budget Year One-Time Appropriations

AOA-27th Payroll Pay Period

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| PerDiem and Other Personal Services | 0 | 0 | 12,450,000 |
| Total | 0 | 0 | 12,450,000 |
| General Funds | 0 | 0 | 12,450,000 |
| Total | 0 | 0 | 12,450,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 0 | 12,450,000 | 12,450,000 | 0.0% |
| Subtotal | 0 | 0 | 12,450,000 | 12,450,000 | 0.0% |
| Total | 0 | 0 | 12,450,000 | 12,450,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 0 | 0 | 12,450,000 | 12,450,000 | 0.0 |
| Total | 0 | 0 | 12,450,000 | 12,450,000 | 0.0 |



Budget Year One-Time Appropriations

AOA-VSERS Increase

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| PerDiem and Other Personal Services | 0 | 0 | 14,400,000 |
| Total | 0 | 0 | 14,400,000 |
| General Funds | 0 | 0 | 14,400,000 |
| Total | 0 | 0 | 14,400,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 0 | 14,400,000 | 14,400,000 | 0.0% |
| Subtotal | 0 | 0 | 14,400,000 | 14,400,000 | 0.0% |
| Total | 0 | 0 | 14,400,000 | 14,400,000 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 0 | 0 | 14,400,000 | 14,400,000 | 0.0 |
| Total | 0 | 0 | 14,400,000 | 14,400,000 | 0.0 |



Budget Year One-Time Appropriations

AOA-Racial Equity Positions

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 0 | 0 | 115,944 |
| Fringe Benefits | 0 | 0 | 70,992 |
| Other Purchased Services | 0 | 0 | 63,064 |
| Total | 0 | 0 | 250,000 |
| General Funds | 0 | 0 | 250,000 |
| Total | 0 | 0 | 250,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 0 | 0 | 115,944 | 115,944 | 0.0% |
| Subtotal | 0 | 0 | 115,944 | 115,944 | 0.0% |
| Fringe Benefits | | | | | |
| 501000 - FICA - Classified Employees | 0 | 0 | 8,868 | 8,868 | 0.0% |
| 501500 - Health Ins - Classified Empl | 0 | 0 | 35,088 | 35,088 | 0.0% |
| 502000 - Retirement - Classified Empl | 0 | 0 | 24,816 | 24,816 | 0.0% |
| 502500 - Dental - Classified Employees | 0 | 0 | 1,668 | 1,668 | 0.0% |
| 503000 - Life Ins - Classified Empl | 0 | 0 | 492 | 492 | 0.0% |
| 504000 - EAP - Classified Empl | 0 | 0 | 60 | 60 | 0.0% |
| Subtotal | 0 | 0 | 70,992 | 70,992 | 0.0% |
| Other Purchased Services | | | | | |
| 519000 - Other Purchased Services | 0 | 0 | 63,064 | 63,064 | 0.0% |
| Subtotal | 0 | 0 | 63,064 | 63,064 | 0.0% |
| Total | 0 | 0 | 250,000 | 250,000 | 0.0% |



Budget Year One-Time Appropriations

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 0 | 0 | 250,000 | 250,000 | 0.0 |
| Total | 0 | 0 | 250,000 | 250,000 | 0.0 |

One-Time
Appropriations & Other



Budget Year One-Time Appropriations

ADS-Technology Modernization Special Fund

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 52,755,000 |
| Total | 0 | 0 | 52,755,000 |
| Special Fund | 0 | 0 | 52,755,000 |
| Total | 0 | 0 | 52,755,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 52,755,000 | 52,755,000 | 0.0% |
| Subtotal | 0 | 0 | 52,755,000 | 52,755,000 | 0.0% |
| Total | 0 | 0 | 52,755,000 | 52,755,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Technology Modernization Special Fund | 0 | 0 | 52,755,000 | 52,755,000 | 0.0 |
| Total | 0 | 0 | 52,755,000 | 52,755,000 | 0.0 |



Budget Year One-Time Appropriations

VSAC-Advancement Grants

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 500,000 |
| Total | 0 | 0 | 500,000 |
| General Funds | 0 | 0 | 500,000 |
| Total | 0 | 0 | 500,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 500,000 | 500,000 | 0.0% |
| Subtotal | 0 | 0 | 500,000 | 500,000 | 0.0% |
| Total | 0 | 0 | 500,000 | 500,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 0 | 0 | 500,000 | 500,000 | 0.0 |
| Total | 0 | 0 | 500,000 | 500,000 | 0.0 |



Budget Year One-Time Appropriations

VSC-Additional Support

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 20,000,000 |
| Total | 0 | 0 | 20,000,000 |
| General Funds | 0 | 0 | 20,000,000 |
| Total | 0 | 0 | 20,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 20,000,000 | 20,000,000 | 0.0% |
| Subtotal | 0 | 0 | 20,000,000 | 20,000,000 | 0.0% |
| Total | 0 | 0 | 20,000,000 | 20,000,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 0 | 0 | 20,000,000 | 20,000,000 | 0.0 |
| Total | 0 | 0 | 20,000,000 | 20,000,000 | 0.0 |



Budget Year One-Time Appropriations

DHR-Racial Equity Training Support

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| PerDiem and Other Personal Services | 0 | 0 | 200,000 |
| Total | 0 | 0 | 200,000 |
| General Funds | 0 | 0 | 200,000 |
| Total | 0 | 0 | 200,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 0 | 200,000 | 200,000 | 0.0% |
| Subtotal | 0 | 0 | 200,000 | 200,000 | 0.0% |
| Total | 0 | 0 | 200,000 | 200,000 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 0 | 0 | 200,000 | 200,000 | 0.0 |
| Total | 0 | 0 | 200,000 | 200,000 | 0.0 |



Budget Year One-Time Appropriations

BGS-Weatherization

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 5,000,000 |
| Total | 0 | 0 | 5,000,000 |
| General Funds | 0 | 0 | 5,000,000 |
| Total | 0 | 0 | 5,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |
| Subtotal | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |
| Total | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 0 | 0 | 5,000,000 | 5,000,000 | 0.0 |
| Total | 0 | 0 | 5,000,000 | 5,000,000 | 0.0 |



Budget Year One-Time Appropriations

Legislature Pay Act

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| PerDiem and Other Personal Services | 0 | 241,000 | 399,630 |
| Total | 0 | 241,000 | 399,630 |
| General Funds | 0 | 241,000 | 399,630 |
| Total | 0 | 241,000 | 399,630 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 241,000 | 399,630 | 158,630 | 65.8% |
| Subtotal | 0 | 241,000 | 399,630 | 158,630 | 65.8% |
| Total | 0 | 241,000 | 399,630 | 158,630 | 65.8% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 0 | 241,000 | 399,630 | 158,630 | 65.8 |
| Total | 0 | 241,000 | 399,630 | 158,630 | 65.8 |



Budget Year One-Time Appropriations

Judiciary Pay Act

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------|-------------------|--------------------------------|------------------------------------|
| Salaries and Wages | 1,090,441 | 0 | 0 |
| PerDiem and Other Personal Services | 0 | 872,330 | 978,648 |
| Total | 1,090,441 | 872,330 | 978,648 |
| General Funds | 1,090,441 | 872,330 | 978,648 |
| Total | 1,090,441 | 872,330 | 978,648 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Salaries and Wages | | | | | |
| 500000 - Classified Employees | 1,090,441 | 0 | 0 | 0 | 0.0% |
| Subtotal | 1,090,441 | 0 | 0 | 0 | 0.0% |
| PerDiem and Other Personal Services | | | | | |
| 506200 - Other Pers Serv | 0 | 872,330 | 978,648 | 106,318 | 12.2% |
| Subtotal | 0 | 872,330 | 978,648 | 106,318 | 12.2% |
| Total | 1,090,441 | 872,330 | 978,648 | 106,318 | 12.2% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 1,090,441 | 872,330 | 978,648 | 106,318 | 12.2 |
| Total | 1,090,441 | 872,330 | 978,648 | 106,318 | 12.2 |



Budget Year One-Time Appropriations

AAFM-Working Lands

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 3,000,000 |
| Total | 0 | 0 | 3,000,000 |
| General Funds | 0 | 0 | 3,000,000 |
| Total | 0 | 0 | 3,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 3,000,000 | 3,000,000 | 0.0% |
| Subtotal | 0 | 0 | 3,000,000 | 3,000,000 | 0.0% |
| Total | 0 | 0 | 3,000,000 | 3,000,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 0 | 0 | 3,000,000 | 3,000,000 | 0.0 |
| Total | 0 | 0 | 3,000,000 | 3,000,000 | 0.0 |



Budget Year One-Time Appropriations

PSD-Line Extension Consumer Assistance Program

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 2,500,000 |
| Total | 0 | 0 | 2,500,000 |
| General Funds | 0 | 0 | 2,500,000 |
| Total | 0 | 0 | 2,500,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 2,500,000 | 2,500,000 | 0.0% |
| Subtotal | 0 | 0 | 2,500,000 | 2,500,000 | 0.0% |
| Total | 0 | 0 | 2,500,000 | 2,500,000 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 0 | 0 | 2,500,000 | 2,500,000 | 0.0 |
| Total | 0 | 0 | 2,500,000 | 2,500,000 | 0.0 |



Budget Year One-Time Appropriations

PSD-Pole Data Harvesting Study

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------|-------------------|--------------------------------|------------------------------------|
| Other Operating Expenses | 0 | 0 | 1,500,000 |
| Total | 0 | 0 | 1,500,000 |
| General Funds | 0 | 0 | 1,500,000 |
| Total | 0 | 0 | 1,500,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 523199 - Other Operating Expense | 0 | 0 | 1,500,000 | 1,500,000 | 0.0% |
| Subtotal | 0 | 0 | 1,500,000 | 1,500,000 | 0.0% |
| Total | 0 | 0 | 1,500,000 | 1,500,000 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 0 | 0 | 1,500,000 | 1,500,000 | 0.0 |
| Total | 0 | 0 | 1,500,000 | 1,500,000 | 0.0 |



Budget Year One-Time Appropriations

PSD-Broadband Facilities Deployment Fund

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 15,900,000 |
| Total | 0 | 0 | 15,900,000 |
| General Funds | 0 | 0 | 15,900,000 |
| Total | 0 | 0 | 15,900,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 15,900,000 | 15,900,000 | 0.0% |
| Subtotal | 0 | 0 | 15,900,000 | 15,900,000 | 0.0% |
| Total | 0 | 0 | 15,900,000 | 15,900,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 0 | 0 | 15,900,000 | 15,900,000 | 0.0 |
| Total | 0 | 0 | 15,900,000 | 15,900,000 | 0.0 |



Budget Year One-Time Appropriations

PSD-Clean Energy Development Fund

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 10,000,000 |
| Total | 0 | 0 | 10,000,000 |
| Special Fund | 0 | 0 | 10,000,000 |
| Total | 0 | 0 | 10,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 10,000,000 | 10,000,000 | 0.0% |
| Subtotal | 0 | 0 | 10,000,000 | 10,000,000 | 0.0% |
| Total | 0 | 0 | 10,000,000 | 10,000,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| VT Clean Energy Dev Fund | 0 | 0 | 10,000,000 | 10,000,000 | 0.0 |
| Total | 0 | 0 | 10,000,000 | 10,000,000 | 0.0 |



Budget Year One-Time Appropriations

DLL-Body Cameras

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------|-------------------|--------------------------------|------------------------------------|
| Other Operating Expenses | 0 | 0 | 45,000 |
| Total | 0 | 0 | 45,000 |
| General Funds | 0 | 0 | 45,000 |
| Total | 0 | 0 | 45,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 523199 - Other Operating Expense | 0 | 0 | 45,000 | 45,000 | 0.0% |
| Subtotal | 0 | 0 | 45,000 | 45,000 | 0.0% |
| Total | 0 | 0 | 45,000 | 45,000 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 0 | 0 | 45,000 | 45,000 | 0.0 |
| Total | 0 | 0 | 45,000 | 45,000 | 0.0 |



Budget Year One-Time Appropriations

DCF-Weatherization

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 4,000,000 |
| Total | 0 | 0 | 4,000,000 |
| General Funds | 0 | 0 | 4,000,000 |
| Total | 0 | 0 | 4,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 4,000,000 | 4,000,000 | 0.0% |
| Subtotal | 0 | 0 | 4,000,000 | 4,000,000 | 0.0% |
| Total | 0 | 0 | 4,000,000 | 4,000,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 0 | 0 | 4,000,000 | 4,000,000 | 0.0 |
| Total | 0 | 0 | 4,000,000 | 4,000,000 | 0.0 |



Budget Year One-Time Appropriations

DOC-Body Cameras

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Equipment | 0 | 0 | 1,000,000 |
| Total | 0 | 0 | 1,000,000 |
| General Funds | 0 | 0 | 1,000,000 |
| Total | 0 | 0 | 1,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Equipment | | | | | |
| 522400 - Other Equipment | 0 | 0 | 1,000,000 | 1,000,000 | 0.0% |
| Subtotal | 0 | 0 | 1,000,000 | 1,000,000 | 0.0% |
| Total | 0 | 0 | 1,000,000 | 1,000,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 0 | 0 | 1,000,000 | 1,000,000 | 0.0 |
| Total | 0 | 0 | 1,000,000 | 1,000,000 | 0.0 |



Budget Year One-Time Appropriations

VDOL-Employment/Reemployment Support Services

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|-------------------|--------------------------------|------------------------------------|
| Contracted and 3rd Party Service | 0 | 0 | 500,000 |
| Total | 0 | 0 | 500,000 |
| General Funds | 0 | 0 | 500,000 |
| Total | 0 | 0 | 500,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Contracted and 3rd Party Service | | | | | |
| 507550 - Contr&3Rd Pty - Info Tech | 0 | 0 | 500,000 | 500,000 | 0.0% |
| Subtotal | 0 | 0 | 500,000 | 500,000 | 0.0% |
| Total | 0 | 0 | 500,000 | 500,000 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 0 | 0 | 500,000 | 500,000 | 0.0 |
| Total | 0 | 0 | 500,000 | 500,000 | 0.0 |



Budget Year One-Time Appropriations

ANR-Recreational Infrastructure and Access

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 5,000,000 |
| Total | 0 | 0 | 5,000,000 |
| General Funds | 0 | 0 | 5,000,000 |
| Total | 0 | 0 | 5,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |
| Subtotal | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |
| Total | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 0 | 0 | 5,000,000 | 5,000,000 | 0.0 |
| Total | 0 | 0 | 5,000,000 | 5,000,000 | 0.0 |



Budget Year One-Time Appropriations

DFW-Body Cameras

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------|-------------------|--------------------------------|------------------------------------|
| Other Operating Expenses | 0 | 0 | 94,000 |
| Total | 0 | 0 | 94,000 |
| General Funds | 0 | 0 | 94,000 |
| Total | 0 | 0 | 94,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 523199 - Other Operating Expense | 0 | 0 | 94,000 | 94,000 | 0.0% |
| Subtotal | 0 | 0 | 94,000 | 94,000 | 0.0% |
| Total | 0 | 0 | 94,000 | 94,000 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 0 | 0 | 94,000 | 94,000 | 0.0 |
| Total | 0 | 0 | 94,000 | 94,000 | 0.0 |



Budget Year One-Time Appropriations

FPR-VOREC Community Grants

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 5,000,000 |
| Total | 0 | 0 | 5,000,000 |
| General Funds | 0 | 0 | 5,000,000 |
| Total | 0 | 0 | 5,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |
| Subtotal | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |
| Total | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 0 | 0 | 5,000,000 | 5,000,000 | 0.0 |
| Total | 0 | 0 | 5,000,000 | 5,000,000 | 0.0 |



Budget Year One-Time Appropriations

DEC-Environmental Cleanups/Brownfield Remediation

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 14,000,000 |
| Total | 0 | 0 | 14,000,000 |
| General Funds | 0 | 0 | 14,000,000 |
| Total | 0 | 0 | 14,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 14,000,000 | 14,000,000 | 0.0% |
| Subtotal | 0 | 0 | 14,000,000 | 14,000,000 | 0.0% |
| Total | 0 | 0 | 14,000,000 | 14,000,000 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 0 | 0 | 14,000,000 | 14,000,000 | 0.0 |
| Total | 0 | 0 | 14,000,000 | 14,000,000 | 0.0 |



Budget Year One-Time Appropriations

ACCD-Vermont 250th Anniversary Commission

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 25,000 |
| Total | 0 | 0 | 25,000 |
| General Funds | 0 | 0 | 25,000 |
| Total | 0 | 0 | 25,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 25,000 | 25,000 | 0.0% |
| Subtotal | 0 | 0 | 25,000 | 25,000 | 0.0% |
| Total | 0 | 0 | 25,000 | 25,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 0 | 0 | 25,000 | 25,000 | 0.0 |
| Total | 0 | 0 | 25,000 | 25,000 | 0.0 |



Budget Year One-Time Appropriations

ACCD-Brownfields Revitalization Fund

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 11,000,000 |
| Total | 0 | 0 | 11,000,000 |
| Special Fund | 0 | 0 | 11,000,000 |
| Total | 0 | 0 | 11,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 11,000,000 | 11,000,000 | 0.0% |
| Subtotal | 0 | 0 | 11,000,000 | 11,000,000 | 0.0% |
| Total | 0 | 0 | 11,000,000 | 11,000,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Brownfields Revitalization Fnd | 0 | 0 | 11,000,000 | 11,000,000 | 0.0 |
| Total | 0 | 0 | 11,000,000 | 11,000,000 | 0.0 |



Budget Year One-Time Appropriations

HCD-Better Places

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 5,000,000 |
| Total | 0 | 0 | 5,000,000 |
| General Funds | 0 | 0 | 5,000,000 |
| Total | 0 | 0 | 5,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |
| Subtotal | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |
| Total | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 0 | 0 | 5,000,000 | 5,000,000 | 0.0 |
| Total | 0 | 0 | 5,000,000 | 5,000,000 | 0.0 |



Budget Year One-Time Appropriations

HCD-VHIP Rental Assistance

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 3,000,000 |
| Total | 0 | 0 | 3,000,000 |
| General Funds | 0 | 0 | 3,000,000 |
| Total | 0 | 0 | 3,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 3,000,000 | 3,000,000 | 0.0% |
| Subtotal | 0 | 0 | 3,000,000 | 3,000,000 | 0.0% |
| Total | 0 | 0 | 3,000,000 | 3,000,000 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 0 | 0 | 3,000,000 | 3,000,000 | 0.0 |
| Total | 0 | 0 | 3,000,000 | 3,000,000 | 0.0 |



Budget Year One-Time Appropriations

HCD-Downtown Transportation and Capital Improvement Fund Support

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 5,000,000 |
| Total | 0 | 0 | 5,000,000 |
| Special Fund | 0 | 0 | 5,000,000 |
| Total | 0 | 0 | 5,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |
| Subtotal | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |
| Total | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Downtown Trans & Capital Impro | 0 | 0 | 5,000,000 | 5,000,000 | 0.0 |
| Total | 0 | 0 | 5,000,000 | 5,000,000 | 0.0 |



Budget Year One-Time Appropriations

DED-Office of Engagement

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 1,000,000 |
| Total | 0 | 0 | 1,000,000 |
| General Funds | 0 | 0 | 1,000,000 |
| Total | 0 | 0 | 1,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 1,000,000 | 1,000,000 | 0.0% |
| Subtotal | 0 | 0 | 1,000,000 | 1,000,000 | 0.0% |
| Total | 0 | 0 | 1,000,000 | 1,000,000 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 0 | 0 | 1,000,000 | 1,000,000 | 0.0 |
| Total | 0 | 0 | 1,000,000 | 1,000,000 | 0.0 |



Budget Year One-Time Appropriations

DED-Quebec Trade & Foreign Direct Investment Office

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------|-------------------|--------------------------------|------------------------------------|
| Other Operating Expenses | 0 | 0 | 300,000 |
| Total | 0 | 0 | 300,000 |
| General Funds | 0 | 0 | 300,000 |
| Total | 0 | 0 | 300,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Operating Expenses | | | | | |
| 523199 - Other Operating Expense | 0 | 0 | 300,000 | 300,000 | 0.0% |
| Subtotal | 0 | 0 | 300,000 | 300,000 | 0.0% |
| Total | 0 | 0 | 300,000 | 300,000 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 0 | 0 | 300,000 | 300,000 | 0.0 |
| Total | 0 | 0 | 300,000 | 300,000 | 0.0 |



Budget Year One-Time Appropriations

VDTM-Marketing Proposal

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------|-------------------|--------------------------------|------------------------------------|
| Other Purchased Services | 0 | 0 | 1,000,000 |
| Total | 0 | 0 | 1,000,000 |
| General Funds | 0 | 0 | 1,000,000 |
| Total | 0 | 0 | 1,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Purchased Services | | | | | |
| 516814 - Advertising-Web | 0 | 0 | 1,000,000 | 1,000,000 | 0.0% |
| Subtotal | 0 | 0 | 1,000,000 | 1,000,000 | 0.0% |
| Total | 0 | 0 | 1,000,000 | 1,000,000 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 0 | 0 | 1,000,000 | 1,000,000 | 0.0 |
| Total | 0 | 0 | 1,000,000 | 1,000,000 | 0.0 |



Budget Year One-Time Appropriations

VDTM-Buy Local VT Consumer Stimulus

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------|-------------------|--------------------------------|------------------------------------|
| Other Purchased Services | 0 | 0 | 1,000,000 |
| Total | 0 | 0 | 1,000,000 |
| General Funds | 0 | 0 | 1,000,000 |
| Total | 0 | 0 | 1,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|---------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Other Purchased Services | | | | | |
| 516814 - Advertising-Web | 0 | 0 | 1,000,000 | 1,000,000 | 0.0% |
| Subtotal | 0 | 0 | 1,000,000 | 1,000,000 | 0.0% |
| Total | 0 | 0 | 1,000,000 | 1,000,000 | 0.0% |

| Fund Type | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|--------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| General Fund | 0 | 0 | 1,000,000 | 1,000,000 | 0.0 |
| Total | 0 | 0 | 1,000,000 | 1,000,000 | 0.0 |



Budget Year One-Time Appropriations

AOT-FY2022 Initiatives

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 5,000,000 |
| Total | 0 | 0 | 5,000,000 |
| Transportation Fund | 0 | 0 | 5,000,000 |
| Total | 0 | 0 | 5,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550000 - Grants To Municipalities | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |
| Subtotal | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |
| Total | 0 | 0 | 5,000,000 | 5,000,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|----------------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| Transp Fund - Nondedicated | 0 | 0 | 5,000,000 | 5,000,000 | 0.0 |
| Total | 0 | 0 | 5,000,000 | 5,000,000 | 0.0 |



Budget Year One-Time Appropriations

VHCB-Affordable Housing

Budget Summary

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------|-------------------|--------------------------------|------------------------------------|
| Grants Rollup | 0 | 0 | 20,000,000 |
| Total | 0 | 0 | 20,000,000 |
| General Funds | 0 | 0 | 20,000,000 |
| Total | 0 | 0 | 20,000,000 |

Budget Detail

| Budget Object | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|-----------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Grants Rollup | | | | | |
| 550500 - Other Grants | 0 | 0 | 20,000,000 | 20,000,000 | 0.0% |
| Subtotal | 0 | 0 | 20,000,000 | 20,000,000 | 0.0% |
| Total | 0 | 0 | 20,000,000 | 20,000,000 | 0.0% |

| | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend | Difference FY21-22 | Percentage Change |
|------------------|-------------------|--------------------------------|------------------------------------|-----------------------|----------------------|
| Fund Type | | | | | |
| General Fund | 0 | 0 | 20,000,000 | 20,000,000 | 0.0 |
| Total | 0 | 0 | 20,000,000 | 20,000,000 | 0.0 |



Calendar Year One-Time Appropriations

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| AOA-Racial Equity | 0.00 | 0 | 50,000 | 0 |
| AOA-League of Women Voters | 0.00 | 0 | 20,000 | 0 |
| AOA-Contracted Services-CRF | 0.00 | 0 | 500,000 | 0 |
| AOA-Independent Colleges | 0.00 | 0 | 10,000,000 | 0 |
| AOA-VT Corona Econ Stim Equ | 0.00 | 0 | 5,000,000 | 0 |
| ADS-Cybersecurity Risks | 0.00 | 0 | 2,000,000 | 0 |
| ADS-DMV IT System | 0.00 | 0 | 900,000 | 0 |
| VSC-Expenses Related to COVID-19 | 0.00 | 0 | 0 | 0 |
| VSC-System Restructuring | 0.00 | 0 | 5,000,000 | 0 |
| VSC-COVID-19 Costs thru 12/20 | 0.00 | 0 | 22,758,000 | 0 |
| UVM-COVID-19 Costs thru 12/20 | 0.00 | 0 | 19,355,000 | 0 |
| VSAC-COVID-19 | 0.00 | 0 | 5,000,000 | 0 |
| VSC-Bridge Funding | 0.00 | 0 | 23,800,000 | 0 |
| VSC-Workforce Training | 0.00 | 0 | 2,300,000 | 0 |
| UVM-Pandemic Funding | 0.00 | 0 | 10,000,000 | 0 |
| Tax Emergency Economic Recovery Grants | 0.00 | 0 | 26,000,000 | 0 |
| AOA - Grants to local Gov'ts | 0.00 | 0 | 13,000,000 | 0 |
| AOA - Grants Municipalities | 0.00 | 0 | 2,000,000 | 0 |
| Legislature-State House COVID and IT fixes | 0.00 | 0 | 750,000 | 0 |
| Leg-2020 Summer Session | 0.00 | 0 | 2,000,000 | 0 |
| Aud-COVID-19 Single Audit | 0.00 | 0 | 100,000 | 0 |
| AG-Diversion | 0.00 | 0 | 162,000 | 0 |
| DG-COVID-19 Costs | 0.00 | 0 | 753,000 | 0 |
| Jud-COVID-19 Costs | 0.00 | 0 | 2,608,500 | 0 |
| SA-COVID-19 Costs | 0.00 | 0 | 1,977,000 | 0 |
| SAS-Augment Federal Funding | 0.00 | 0 | 13,000 | 0 |
| VCCVS-COVID-19 Costs | 0.00 | 0 | 742,500 | 0 |
| AGR-Dairy Assistance | 0.00 | 0 | 25,000,000 | 0 |
| AGR-Non-Dairy Assistance | 0.00 | 0 | 5,000,000 | 0 |
| AGR-COVID-19 Working Lands | 0.00 | 0 | 1,000,000 | 0 |
| AGR-Grants for Ag Fairs | 0.00 | 0 | 500,000 | 0 |
| AAFM-Farm to School Program | 0.00 | 0 | 100,000 | 0 |



Calendar Year One-Time Appropriations

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| SOS-VT Business Portal | 0.00 | 0 | 2,000,000 | 0 |
| PSD-Broadband Connectivity | 0.00 | 0 | 17,433,500 | 0 |
| PSD-Connected Community Resili | 0.00 | 0 | 2,300,000 | 0 |
| PSD-Consultant-Telecom Recover | 0.00 | 0 | 500,000 | 0 |
| PSD-Access Media Organizations | 0.00 | 0 | 466,500 | 0 |
| PSD-Utility Ratepayer Arrears | 0.00 | 0 | 8,000,000 | 0 |
| PSD-Long-term Telecom Plan | 0.00 | 0 | 250,000 | 0 |
| PSD-Grants to Comm Union Dist | 0.00 | 0 | 1,500,000 | 0 |
| E911-Covid Related Costs | 0.00 | 0 | 200,000 | 0 |
| MH-Grant to Pathways VT | 0.00 | 0 | 200,000 | 0 |
| AHS- VT Legal Aid | 0.00 | 0 | 300,000 | 0 |
| AHS-Healthcare Prov Stabiliz | 0.00 | 0 | 275,000,000 | 0 |
| AHS-Frontline Hazard Pay | 0.00 | 0 | 30,500,000 | 0 |
| AHS-Vulnerable Populations | 0.00 | 0 | 2,000,000 | 0 |
| AHS-Assoc African US Com Refug | 0.00 | 0 | 700,000 | 0 |
| Vermont Legal Aid | 0.00 | 0 | 550,000 | 0 |
| AHS - Grants to VT Legal Aid | 0.00 | 0 | 250,000 | 0 |
| AHS - Hazard Pay grants | 0.00 | 0 | 20,000,000 | 0 |
| AHS-CO - state match | 0.00 | 0 | 750,000 | 0 |
| VDH-Telehealth Connectivity | 0.00 | 0 | 800,000 | 0 |
| VDH-Grants to Community Orgs | 0.00 | 0 | 500,000 | 0 |
| VDH-VT Recovery Network | 0.00 | 0 | 60,000 | 0 |
| VDH - medical student scholarships | 0.00 | 0 | 608,419 | 0 |
| VDH - nursing student scholarships | 0.00 | 0 | 1,035,957 | 0 |
| DCF-OEO-Community Action | 0.00 | 0 | 1,400,000 | 0 |
| DCF-Homelessness | 0.00 | 0 | 16,000,000 | 0 |
| DCF- Grant to VT Foodbank | 0.00 | 0 | 4,700,000 | 0 |
| DCF-Restart, Covid costs-Child | 0.00 | 0 | 12,000,000 | 0 |
| DAIL- Grant to VABVI | 0.00 | 0 | 100,000 | 0 |
| DAIL- Adult Day Providers | 0.00 | 0 | 2,450,000 | 0 |
| DAIL-Adult Day Service Provid | 0.00 | 0 | 2,000,000 | 0 |
| DAIL-Meals on Wheels | 0.00 | 0 | 565,000 | 0 |
| DOC-COVID-19 Health & Safety | 0.00 | 0 | 2,500,000 | 0 |
| DOL-Grants to Pand. UC Recip. | 0.00 | 0 | 17,000,000 | 0 |
| AOE-VSC Committee Per Diem | 0.00 | 0 | 20,500 | 0 |
| AOE - Census-Based Advisory Group, 2018 Act 173 | 0.00 | 0 | 9,018 | 0 |



Calendar Year One-Time Appropriations

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-----------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| AOE-ESESAG Per Diems | 0.00 | 0 | 15,860 | 0 |
| DOE-VT Pre-K through 12 | 0.00 | 0 | 53,000,000 | 0 |
| DFW - COVID Costs | 0.00 | 0 | 1,550,000 | 0 |
| FPR-Cancellation Refunds | 0.00 | 0 | 500,000 | 0 |
| FPR-Forestry Economy Stab | 0.00 | 0 | 5,000,000 | 0 |
| FPR- Grnt Outdoor Rec Bus | 0.00 | 0 | 1,500,000 | 0 |
| FPR - COVID Costs | 0.00 | 0 | 1,450,000 | 0 |
| DEC-Grant to Town Chittenden | 0.00 | 0 | 10,000 | 0 |
| NRB-Act 250 Applications | 0.00 | 0 | 30,000 | 0 |
| ACCD-Economic Development Grant Program | 0.00 | 0 | 0 | 0 |
| ACCD-Emerg Econ Relief Grant | 0.00 | 0 | 132,700,000 | 0 |
| ACCD-Working Lands Ent Fund | 0.00 | 0 | 2,500,000 | 0 |
| ACCD-Grnt to Community Loan Fd | 0.00 | 0 | 5,000,000 | 0 |
| ACCD -Grant to VT Arts Council | 0.00 | 0 | 5,000,000 | 0 |
| ACCD-Restart Business Assist | 0.00 | 0 | 2,500,000 | 0 |
| ACCD -Grant to SE VT Comm Actn | 0.00 | 0 | 5,000,000 | 0 |
| ACCD-Public Access TV | 0.00 | 0 | 100,000 | 0 |
| ACCD - Recreation Safety Grants | 0.00 | 0 | 2,500,000 | 0 |
| HCD-Counsel, Assist-Landlords | 0.00 | 0 | 250,000 | 0 |
| HCD-Grant to VHFA-Foreclosure | 0.00 | 0 | 5,000,000 | 0 |
| HCD-Grant to VHFA-Rental Assis | 0.00 | 0 | 25,000,000 | 0 |
| HCD-Re-Housing Recovery Prog | 0.00 | 0 | 6,200,000 | 0 |
| T&M-Marketing-Purch Incentives | 0.00 | 0 | 2,500,000 | 0 |
| T&M-Restart VT Marketing | 0.00 | 0 | 4,000,000 | 0 |
| AOT - COVID19 | 0.00 | 2,998,199 | 1,557,438 | 0 |
| AOT-Various Initiatives | 0.00 | 0 | 11,400,000 | 0 |
| VHCB-Assist to Farm and Food | 0.00 | 0 | 192,000 | 0 |
| VHCB-Grants-NonProfit Housing | 0.00 | 0 | 9,000,000 | 0 |
| VHCB-Homelessness Risk | 0.00 | 0 | 2,250,000 | 0 |
| Total | 0.00 | 2,998,199 | 898,743,192 | 0 |
| Fund Type | | | | |
| General Funds | | 0 | 36,680,378 | 0 |

One-Time
Appropriations & Other



Calendar Year One-Time Appropriations

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|-------------------------|---------------------------------------|---------------------------|-----------------------------------------|---------------------------------------------|
| Transportation Fund | | 0 | 12,300,000 | 0 |
| Coronavirus Relief Fund | | 1,378,629 | 848,118,438 | 0 |
| Global Commitment | | 0 | 1,644,376 | 0 |
| IDT Funds | | 1,619,570 | 0 | 0 |
| Total | | 2,998,199 | 898,743,192 | 0 |



Prior Year(s) One-Time Appropriations

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| Emp Position Classification | 0.00 | 75,000 | 0 | 0 |
| Security Improvements | 0.00 | 264,280 | 0 | 0 |
| Enhanced Firewall | 0.00 | 1,641,526 | 0 | 0 |
| Dairy Farm Loan Reserve @ VEDA | 0.00 | 250,000 | 0 | 0 |
| VSC - \$200K VTC Assoc Degree | 0.00 | 200,000 | 0 | 0 |
| VSC - \$500K Effic & Improved Retention | 0.00 | 500,000 | 0 | 0 |
| VSC - \$120K Burlington College Records | 0.00 | 120,000 | 0 | 0 |
| VSAC - \$500K Advancement Grants | 0.00 | 500,000 | 0 | 0 |
| VT Arts Council - \$5K National Endow for Arts | 0.00 | 5,000 | 0 | 0 |
| Broadband Telecom | 0.00 | 540,000 | 0 | 0 |
| VSC - FY20 COVID Costs | 0.00 | 12,515,500 | 0 | 0 |
| UVM - FY20 COVID Costs | 0.00 | 8,691,500 | 0 | 0 |
| VSAC - COVID - Increased Demand | 0.00 | 5,100,000 | 0 | 0 |
| Tax Computer Systems | 0.00 | 1,958,152 | 0 | 0 |
| Bennington Welcome Ctr | 0.00 | 14,698 | 0 | 0 |
| BGS - \$500K Electric Vehicle Charge | 0.00 | 4,600 | 0 | 0 |
| Leg - \$20K Upgrade Appointment DB | 0.00 | 15,000 | 0 | 0 |
| VT Tax Structure Commission | 0.00 | 218,152 | 0 | 0 |
| JFO child welfare & DOC detention study | 0.00 | 137,500 | 0 | 0 |
| Sergeant at Arms Additional Security | 0.00 | 1,013 | 0 | 0 |
| Tobacco Master Settlement | 0.00 | 396 | 0 | 0 |
| VW & Dietary Sup. Costs | 0.00 | 3,848 | 0 | 0 |
| AG - diversion & pretrial | 0.00 | 22,662 | 0 | 0 |
| AGO - \$250K SF FY 2020 Uses | 0.00 | 250,000 | 0 | 0 |
| DG - Pandemic Response | 0.00 | 23,062 | 0 | 0 |
| CHINS Cases | 0.00 | 124,434 | 0 | 0 |
| States Attorney Case Management | 0.00 | 108,082 | 0 | 0 |
| Cruiser & Body Cameras | 0.00 | 55,273 | 0 | 0 |
| Independent Schools Safety Grants | 0.00 | 123,600 | 0 | 0 |
| Grant to VHCB | 0.00 | 15,000 | 0 | 0 |
| AAFM - \$75K VHCB Grant | 0.00 | 60,000 | 0 | 0 |
| AAFM - \$1M VT Working Lands Grants | 0.00 | 205,871 | 0 | 0 |



Prior Year(s) One-Time Appropriations

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|---------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| AAFM - \$50K Mosquito Control | 0.00 | 41,245 | 0 | 0 |
| SecState - \$200K SF BizPortal | 0.00 | 41,808 | 0 | 0 |
| Efficiency VT - Weatherization | 0.00 | 350,000 | 0 | 0 |
| DMH - \$60K Copeland Center | 0.00 | 44,960 | 0 | 0 |
| DMH - \$375K Critical Access Hospitals | 0.00 | 358,198 | 0 | 0 |
| Sexual Harrass Public Outreach | 0.00 | 90,535 | 0 | 0 |
| VTERB | 0.00 | 234,270 | 0 | 0 |
| Finance Substance Use Treat | 0.00 | 208,855 | 0 | 0 |
| Medicaid Financial Require | 0.00 | 3,295,124 | 0 | 0 |
| AHS - \$100K VT Health Ins Mrkt Study | 0.00 | 100,000 | 0 | 0 |
| AHS - \$1.5M Elec Med/Health Records Syst | 0.00 | 1,310,000 | 0 | 0 |
| VDH - Lead Testing | 0.00 | 705,825 | 0 | 0 |
| VDH - \$240K VT Recovery network | 0.00 | 240,000 | 0 | 0 |
| VDH - \$400K SF Subst Misuse Prev Adv Counc | 0.00 | 79,276 | 0 | 0 |
| Expand Services to 18 and 19 y | 0.00 | 112,697 | 0 | 0 |
| DCF - \$500K LIHEAP Administration | 0.00 | 500,000 | 0 | 0 |
| DCF - \$100K Community Action Agencies | 0.00 | 100,000 | 0 | 0 |
| DCF - \$1M Parent Child Centers | 0.00 | 332,465 | 0 | 0 |
| DCF - \$1M Bright Futures | 0.00 | 89,188 | 0 | 0 |
| DCF - \$300K Child Dev Assoc Credential | 0.00 | 67,561 | 0 | 0 |
| DCF - \$300K Incentivizing Child Care Profs | 0.00 | 203,372 | 0 | 0 |
| DCF - \$260K Woodside | 0.00 | 156,326 | 0 | 0 |
| DCF - \$1.3M Weatherization Assist Bridge | 0.00 | 271,758 | 0 | 0 |
| Medication Assisted Treatmnt | 0.00 | 24,800 | 0 | 0 |
| Advisory Group Compensation | 0.00 | 295 | 0 | 0 |
| 2018 Act 173 - Study | 0.00 | 247,599 | 0 | 0 |
| Prekindergarten study | 0.00 | 22,750 | 0 | 0 |
| Restorative Justice Grants | 0.00 | 99,698 | 0 | 0 |
| AOE New Positions | 0.00 | 13,715 | 0 | 0 |
| Workgroup Expense Reimb | 0.00 | 769 | 0 | 0 |
| VT Youth Conservation Corps | 0.00 | 100,000 | 0 | 0 |
| FPR - \$120K Logger Safety, Value Added | 0.00 | 28,392 | 0 | 0 |
| Lead Testing | 0.00 | 83,769 | 0 | 0 |
| ACCD - \$25K USS Vermont Ceremony | 0.00 | 25,000 | 0 | 0 |
| ACCD - \$1.725 Workforce Development | 0.00 | 81,572 | 0 | 0 |
| Performance Grants | 0.00 | 8,213 | 0 | 0 |



Prior Year(s) One-Time Appropriations

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|------------------------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Remote Worker Grant Prog | 0.00 | 375,000 | 0 | 0 |
| Think VT Innovation Init | 0.00 | 18,134 | 0 | 0 |
| Econ Dev Marketing | 0.00 | 97,804 | 0 | 0 |
| Performance Grants | 0.00 | 119,589 | 0 | 0 |
| AOT - \$1.7M SF Vehicle Incent & Emissions Rep | 0.00 | 985,438 | 0 | 0 |
| VHCB - \$500K Acquisition of Land | 0.00 | 87,500 | 0 | 0 |
| Total | 0.00 | 45,097,647 | 0 | 0 |
| Fund Type | | | | |
| General Funds | | 14,249,704 | 0 | 0 |
| Special Fund | | 3,442,477 | 0 | 0 |
| Tobacco Settlement Fund | | 827,805 | 0 | 0 |
| Education Funds | | 247,599 | 0 | 0 |
| Coronavirus Relief Fund | | 26,330,062 | 0 | 0 |
| Total | | 45,097,647 | 0 | 0 |

One-Time
Appropriations & Other



Other Prior Year Expenditures

Other Prior Year Expenditures

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Appropriations | | | | |
| AoA-Workers' Compensation Ins | 0.00 | 12,433,301 | 0 | 0 |
| AoA-General Liability Ins. | 0.00 | 3,832,071 | 0 | 0 |
| AoA-All Other Insurance | 0.00 | 3,906,910 | 0 | 0 |
| Equipment Revolving Fund | 0.00 | 400,000 | 0 | 0 |
| TUITION ASSISTANCE PROGRAM | 0.00 | 189,977 | 0 | 0 |
| DEPENDENT CARE PROGRAM | 0.00 | 10,226 | 0 | 0 |
| Payroll Agency Fund | 0.00 | 2,176,240 | 0 | 0 |
| Emp Ben/Wellness Int Svc Funds | 0.00 | 189,603,992 | 0 | 0 |
| Homestead Prop. Tax Assistance | 0.00 | 958,986 | 0 | 0 |
| Local Option Tax SU - Manchest | 0.00 | 792,436 | 0 | 0 |
| Local Option Tax MR-Manchester | 0.00 | 470,589 | 0 | 0 |
| Local Option Tax SU-Williston | 0.00 | 3,010,573 | 0 | 0 |
| Local Option Tax MR-Williston | 0.00 | 371,561 | 0 | 0 |
| Local Option Tax SU-Stratton | 0.00 | 276,199 | 0 | 0 |
| Local Option Tax MR-Stratton | 0.00 | 168,842 | 0 | 0 |
| Local Option Tax SU-Burlington | 0.00 | 2,695,388 | 0 | 0 |
| Local Option Tax MR-Stowe | 0.00 | 949,671 | 0 | 0 |
| Local Option Tax MR-Brattleb | 0.00 | 415,647 | 0 | 0 |
| Local Option Tax SU - Brattleb | 0.00 | 675,434 | 0 | 0 |
| Local Option Tax SU - Dover | 0.00 | 374,386 | 0 | 0 |
| Local Option Tax MR - Dover | 0.00 | 212,610 | 0 | 0 |
| Local Option Tax SU - So Burl | 0.00 | 3,029,773 | 0 | 0 |
| Local Option Tax-AJF- So Burl | 0.00 | 156,072 | 0 | 0 |
| Local Option Tax MR - So Burl | 0.00 | 1,069,791 | 0 | 0 |
| Local Option Tax SU-Killington | 0.00 | 409 | 0 | 0 |
| Local Option Tax MR-Killington | 0.00 | 364,463 | 0 | 0 |
| Local Option Tax SU-Middlebury | 0.00 | 880,536 | 0 | 0 |
| Local Option Tax MR-Middlebury | 0.00 | 246,479 | 0 | 0 |
| Local Option Tax SU-Rutland | 0.00 | 1,038,948 | 0 | 0 |
| Local Option Tax MR-Rutland | 0.00 | 158,864 | 0 | 0 |
| Local Option Tax SU - Winhall | 0.00 | 91,589 | 0 | 0 |
| Local Option Tax MR - Winhall | 0.00 | 34,282 | 0 | 0 |



Other Prior Year Expenditures

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|----------------------------------|------------------------------|-------------------|--------------------------------|------------------------------------|
| Local Option Tax SU - Wilmington | 0.00 | 228,825 | 0 | 0 |
| Local Option Tax - MR Wilmington | 0.00 | 87,076 | 0 | 0 |
| Local Option Tax SU - St. Albans | 0.00 | 786,816 | 0 | 0 |
| Local Option Tax - MR St. Albans | 0.00 | 160,259 | 0 | 0 |
| Local Option Tax SU-Colchester | 0.00 | 1,500,663 | 0 | 0 |
| Local Option Tax MR-Colchester | 0.00 | 308,808 | 0 | 0 |
| Local Option Tax MR-Woodstock | 0.00 | 290,898 | 0 | 0 |
| Local Option Tax SU - Brandon | 0.00 | 187,467 | 0 | 0 |
| Local Option Tax MR - Brandon | 0.00 | 42,697 | 0 | 0 |
| Local Option Tax MR - Montpelier | 0.00 | 231,087 | 0 | 0 |
| Local Opt Tax MR - Hartford | 0.00 | 317,893 | 0 | 0 |
| Local Opt Tax MR - Barre | 0.00 | 149,776 | 0 | 0 |
| Local Option Tax MR Winooski | 0.00 | 87,961 | 0 | 0 |
| Local Option Tax SU Winooski | 0.00 | 229,022 | 0 | 0 |
| USC Fiscal Agent | 0.00 | 269,931 | 0 | 0 |
| BGS- Recycling Efforts | 0.00 | 9,561 | 0 | 0 |
| Statewide Assessments | 0.00 | 178,882 | 0 | 0 |
| BGS-Postal Demand Driven | 0.00 | 697,260 | 0 | 0 |
| BGS-Copy-Demand Driven | 0.00 | 1,464,088 | 0 | 0 |
| BGS-Fleet Mgmt-Demand | 0.00 | 4,084,696 | 0 | 0 |
| BGS-Purch Card-Demand | 0.00 | 7,701,214 | 0 | 0 |
| BGS-Fed Surp-Demand Driven | 0.00 | 941 | 0 | 0 |
| BGS-State Surpl-Demand Driven | 0.00 | 1,465,297 | 0 | 0 |
| BGS-PropMan-Demand Driven | 0.00 | 20,415,186 | 0 | 0 |
| State Resource Management Fund | 0.00 | 159,610 | 0 | 0 |
| US Forest Sales to Towns | 0.00 | 232,894 | 0 | 0 |
| Bond Refunding Cost | 0.00 | 270,895 | 0 | 0 |
| Garnishments | 0.00 | 1,193,100 | 0 | 0 |
| SRS Defined Contribution Plan | 0.00 | 4,162,675 | 0 | 0 |
| MRS Defined Contribution Plan | 0.00 | 1,294,825 | 0 | 0 |
| Retirement Benefit Payments | 0.00 | 424,872,345 | 0 | 0 |
| Bennington - Unorganized Towns | 0.00 | 57,936 | 0 | 0 |
| Chittenden - Unorganized Towns | 0.00 | 69,845 | 0 | 0 |
| Windham - Unorganized Towns | 0.00 | 236,273 | 0 | 0 |
| Consumer Fraud Restitution | 0.00 | 7,536 | 0 | 0 |
| Telecomm. Service for Deaf | 0.00 | 271,835 | 0 | 0 |



Other Prior Year Expenditures

Budget Summary

| | FY 2022 Position Count | FY 2020 Actual | FY 2021 Budget as Passed | FY 2022 Governor's Recommend |
|--------------------------------|------------------------------|--------------------|--------------------------------|------------------------------------|
| Rate & Tariff Power | 0.00 | 3,406,659 | 0 | 0 |
| Liquor Division Demand Driven | 0.00 | 62,929,685 | 0 | 0 |
| Lottery Division Demand Driven | 0.00 | 132,942,879 | 0 | 0 |
| DCFS - Child Support Receipts | 0.00 | 50,769,845 | 0 | 0 |
| VOWP-Resale | 0.00 | 1,313,549 | 0 | 0 |
| Vermont Life Demand Driven | 0.00 | 336 | 0 | 0 |
| Town Highway Revolving Fund | 0.00 | 4,856 | 0 | 0 |
| Unorganized Towns | 0.00 | 74,655 | 0 | 0 |
| Total | 0.00 | 956,164,785 | 0 | 0 |
| Fund Type | | | | |
| General Funds | | 200,203 | 0 | 0 |
| Transportation Fund | | 4,856 | 0 | 0 |
| Special Fund | | 3,444,706 | 0 | 0 |
| Federal Funds | | 232,894 | 0 | 0 |
| ISF Funds | | 247,477,175 | 0 | 0 |
| Enterprise Funds | | 199,280,502 | 0 | 0 |
| Pension Trust Funds | | 430,329,845 | 0 | 0 |
| Agency Funds | | 75,194,603 | 0 | 0 |
| Total | | 956,164,785 | 0 | 0 |

